

One Richmond

Strategic Action Plans 2020



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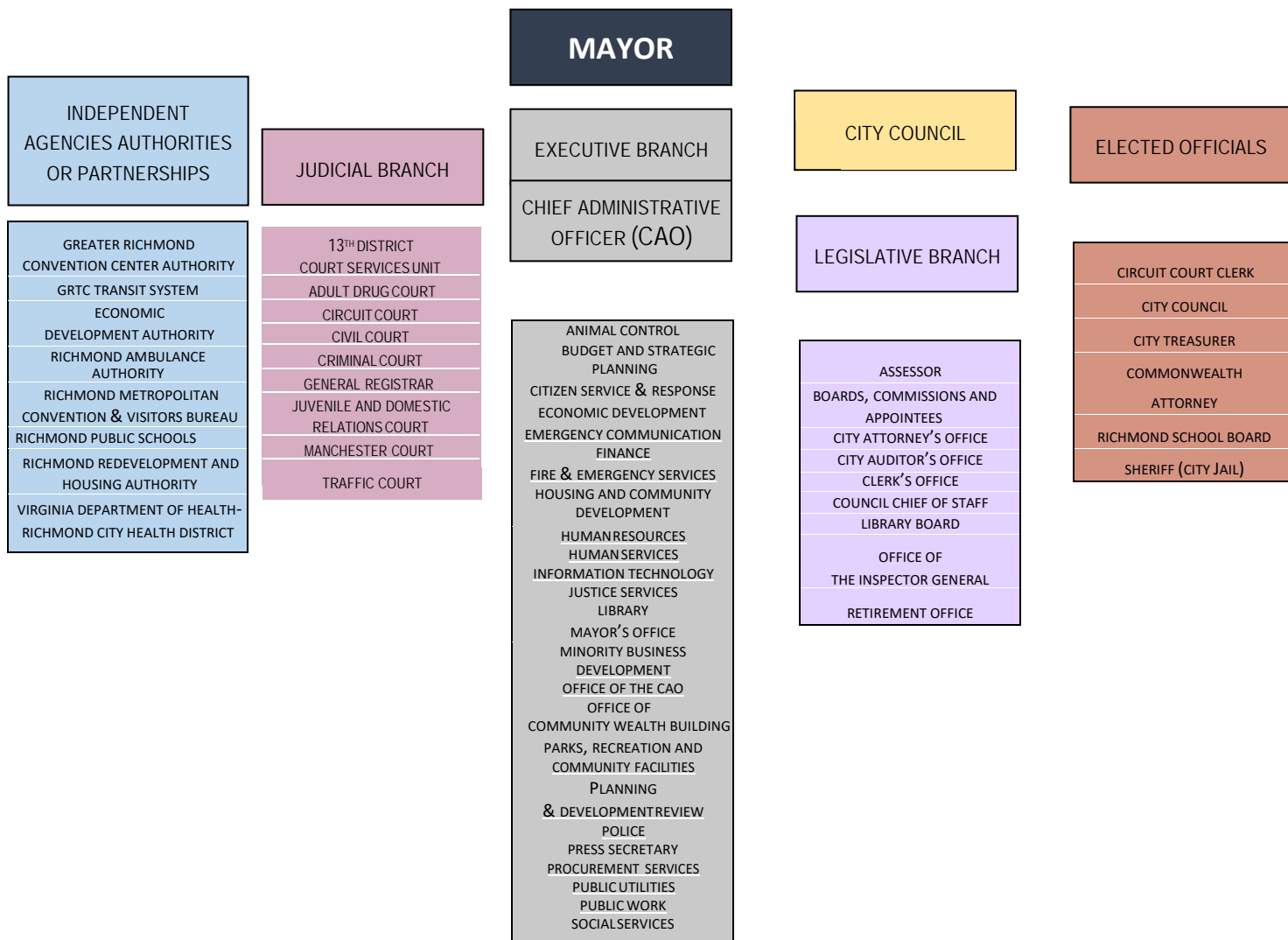
ADMINISTRATIVE PROGRAM SUPPORT

MICHAEL D. NIXON-GARRISON

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CITY OF RICHMOND ORGANIZATION OF LOCAL GOVERNMENT



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EXECUTIVE SUMMARY

The City of Richmond's Strategic Management and Performance Plan guides budgeting and resource allocation for the next several years. To the maximum extent possible, the Stoney Administration's Priority Areas have been aligned with City Council's Five Critical Focus Areas. It is important to note that strategic planning is a cyclical process and will be revisited as part of the annual budget planning process. Items can change from year to year or as senior leaders' priorities change.

In this section, many of the city's agencies present their strategic action plans as required by City Council Ordinances 2018-030 and 2019-157. These plans are the conclusion of a collaborative process among city agencies and activities. Each plan begins with a brief summary and general overview and then continues with their goals and initiatives. Also covered are the critical services performed and any issues and trends. Each plan concludes with an organizational chart of the agency.

Among the key strategic objectives envisioned by the action plans include: 1) a shared funding strategy; 2) collaboration and partnerships; 3) business attraction and retention; 4) workforce development programming; 5) a regional multimodal transportation system; 6) accessible housing options; 7) improved perception of safety; 8) healthy lifestyles; and, 8) the highest quality, customer focused, city services.

CITY MISSION STATEMENT

We are a professional, accountable, transparent, and compassionate government that provides exceptional municipal services.

VISION

Richmond is a welcoming, inclusive, diverse, innovative, and equitable city that ensures a high quality of life for all. In other words, **"One Richmond - A city that works, and works together."**



VALUES



ACCOUNTABLE - We strive to use public resources responsibly, provide transparency, and act in the best interest of the public at all times.

COMPASSIONATE - We care about the well-being of the people we serve (citizens, visitors, workforce, etc.) and that concern inspires us in the work we do every day.

COMPETENT - City of Richmond administration and agencies must demonstrate a willingness to work together skillfully and in a timely manner.

EQUITABLE - In the interest of our residents, the city will be just and fair in its availability of opportunities for residents to improve or maintain their quality of life.

INCLUSIVE AND DIVERSE - We acknowledge the experiences of all people, regardless of race, gender, disability, socio-economic status, sexuality, or religion. Our city is truly One Richmond and is for everyone.

INNOVATIVE - We strive to redefine the standard of excellence in the services we provide. Therefore, we are open to ideas that challenge conventional views and drive innovation.

INTEGRITY - We strive to do what is right and do what we say we will do.

PERSEVERANCE - We demonstrate continued dedication to the public and strive for consistent and better results.

RESPONSIVE - By exhibiting conscious leadership, the City of Richmond will be receptive of public feedback and proactive in finding solutions.

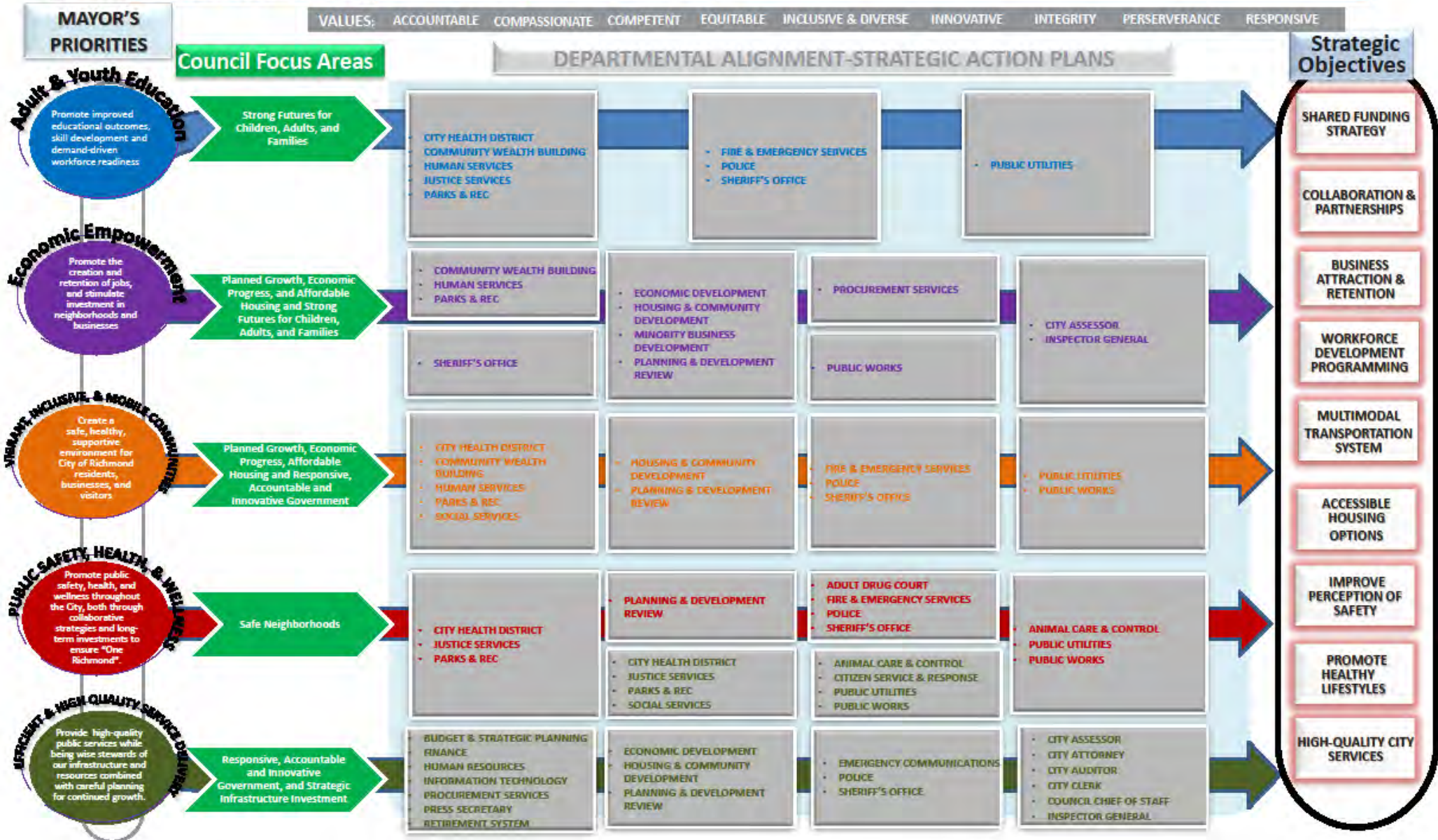


One Vision. One Plan.
One Richmond
 Safer-Wiser-Healthier

MISSION: We are a professional, accountable, transparent and compassionate government that provides exceptional municipal services

VISION: Richmond is a welcoming, inclusive, diverse, innovative, and equitable city that ensures a high quality of life for all. In other words, *One Richmond* – A city that works, and works together.

VALUES: ACCOUNTABLE COMPASSIONATE COMPETENT EQUITABLE INCLUSIVE & DIVERSE INNOVATIVE INTEGRITY PERSISTENCE RESPONSIVE



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ADULT DRUG TREATMENT COURT DEPARTMENT OVERVIEW

The Richmond Adult Drug Treatment Court is a comprehensive substance abuse treatment program that also provides intensive probation supervision, mental health counseling, and ancillary services for drug-addicted offenders in Richmond’s Circuit Court.

MAYORAL PRIORITY AREA/S IMPACTED

- Public Safety, Health, & Wellness
- Efficient & High-Quality Service Delivery

COUNCIL FOCUS AREA/S IMPACTED

- Strong Futures for Children, Adults, and Families
- Safe Neighborhoods

AGENCY FISCAL SUMMARY – ADULT DRUG TREATMENT COURT

Budget Summary	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Personnel Services	\$466,745	\$469,678	\$489,291	\$522,025
Operating	77,105	118,675	123,213	122,948
Total General Fund	\$543,851	\$588,353	\$612,504	\$644,973
Special Fund	482,241	447,195	244,500	500,000
Total Agency Summary	\$1,026,092	\$1,035,548	\$857,004	\$1,144,973
Per Capita	\$4.60	\$4.56	\$3.78	\$5.05
Total Staffing	7.00	8.00	8.00	8.00

GENERAL OVERVIEW

DEPARTMENT VISION STATEMENT	DEPARTMENT MISSION STATEMENT
The vision for the City of Richmond Adult Drug Treatment Court Program is to work with individuals who are engaged in drug related crimes and committed towards making lifestyle changes, by providing them quality substance abuse services as the program seeks to decrease the prevalence of criminal activity in the City of Richmond and advance the safety and well-being of our community.	The Richmond Adult Drug Treatment Court is designed to promote public safety and reduce the recidivism rate of drug-related crime, while increasing the likelihood of successful rehabilitation by providing a comprehensive program of drug treatment services, probation and case management supervision, and intensive judicial monitoring for non-violent offenders with substance use disorders.
CITYWIDE STRATEGIC PRIORITIES IMPACTED	
4. Public Safety, Health, & Wellness	
CITYWIDE STRATEGIC GOALS IMPACTED	CITYWIDE STRATEGIC OBJECTIVES IMPACTED
Provide public safety service to create safe neighborhoods to improve the lives of our residents.	<ul style="list-style-type: none"> • Provide educational and prevention programs for citizens to strengthen public awareness and knowledge of substance use.
Promote healthier community through education and outreach.	<ul style="list-style-type: none"> • Prevent substance (Mis)use
ORG CHART	SERVICE AREAS
Attached	<ul style="list-style-type: none"> • Substance Abuse • Re-entry
GUIDING & GOVERNING DOCUMENTS	FY19 ACCOMPLISHMENTS
<ul style="list-style-type: none"> • General Laws in the Code of VA 	<ul style="list-style-type: none"> • The graduation rate of the program is 68% • The rates of drug usage at the program decreased from 4% to 3% • Average employment rate of participants at the program is 92%

MAJOR FY20 DEPARTMENT GOALS AND INITIATIVES

DEPARTMENT GOAL	RELATES TO CITYWIDE GOAL	DEPARTMENT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	PR or AR?	FY20 BUDGET	COMMENTS
<ul style="list-style-type: none"> Reduce the incidence of substance use by participants assigned to the program and promote sobriety and positive change for participants and their families 	Provide public safety service to create safe neighborhoods to improve the lives of our residents.	Demonstrate higher rates of sobriety, employment and family functioning for participants of the program over comparison population of probationers	Prevent substance (Mis)use	Reduce the # of people using illegal substances	Monitor the use of illegal substances among participants at the program with drug screening	N/A		
<ul style="list-style-type: none"> Decrease the City of Richmond's and taxpayer's cost associated with incarcerating an individual by serving as an alternative to incarceration 	Provide public safety service to create safe neighborhoods to improve the lives of our residents.	<p>Increase public awareness of benefits of RADTC Program</p> <p>Utilize additional funding resources such as; Medicaid Expansion, Private Insurance, and Federal Grants</p>	Provide educational and prevention programs for citizens to strengthen public awareness and knowledge of substance use.	The cost associated with the drug court provides substantial savings vs incarceration to the City of Richmond	<p>Increase the # of participants assigned to the program</p> <p>Maintain or increase funding at the program.</p>	N/A		

<ul style="list-style-type: none"> • Increase the rate of successful completions of the Adult Drug Court program 	<p>Promote healthier community through education and outreach.</p>	<p>Provide access to evidence-based treatment practices</p>	<p>Prevent substance (Mis)use</p>	<p>Higher rate of successful completions</p> <p>Foster better outcomes with regard to recovery, sobriety, and quality of life</p>	<p>Increase availability of resources such as such as MRT and Cognitive Behavioral groups, Medical Assisted Treatment, and Individual counseling.</p>	<p>N/A</p>		
<ul style="list-style-type: none"> • Promote public safety by decreasing the recidivism rate of participants assigned to program 	<p>Provide public safety service to create safe neighborhoods to improve the lives of our residents.</p>	<p>Increase involvement and awareness by law enforcement of the RADTC Program</p> <p>Engage the Public Defender & Commonwealth Attorney participation in sentencing participants to the program</p>	<p>Provide educational and prevention programs for citizens to strengthen public awareness and knowledge of substance use.</p>	<p>Decrease crime rates in City Of Richmond</p> <p>Promote family unity</p>	<p>Law enforcement conducting home surveillance</p> <p>Maintaining regular employment and stable housing to foster retention in the recovery process.</p>	<p>N/A</p>		
<ul style="list-style-type: none"> • Increase public awareness 	<p>Promote healthier community</p>	<p>Provide cross-system training to collaborative</p>	<p>Prevent substance (Mis)use</p>	<p>Enhance substance abuse</p>	<p>Offer several training sessions</p>	<p>N/A</p>		

and professional knowledge of substance use	through education and outreach.	partners		professionals in the community	yearly to the community and various city departments.			
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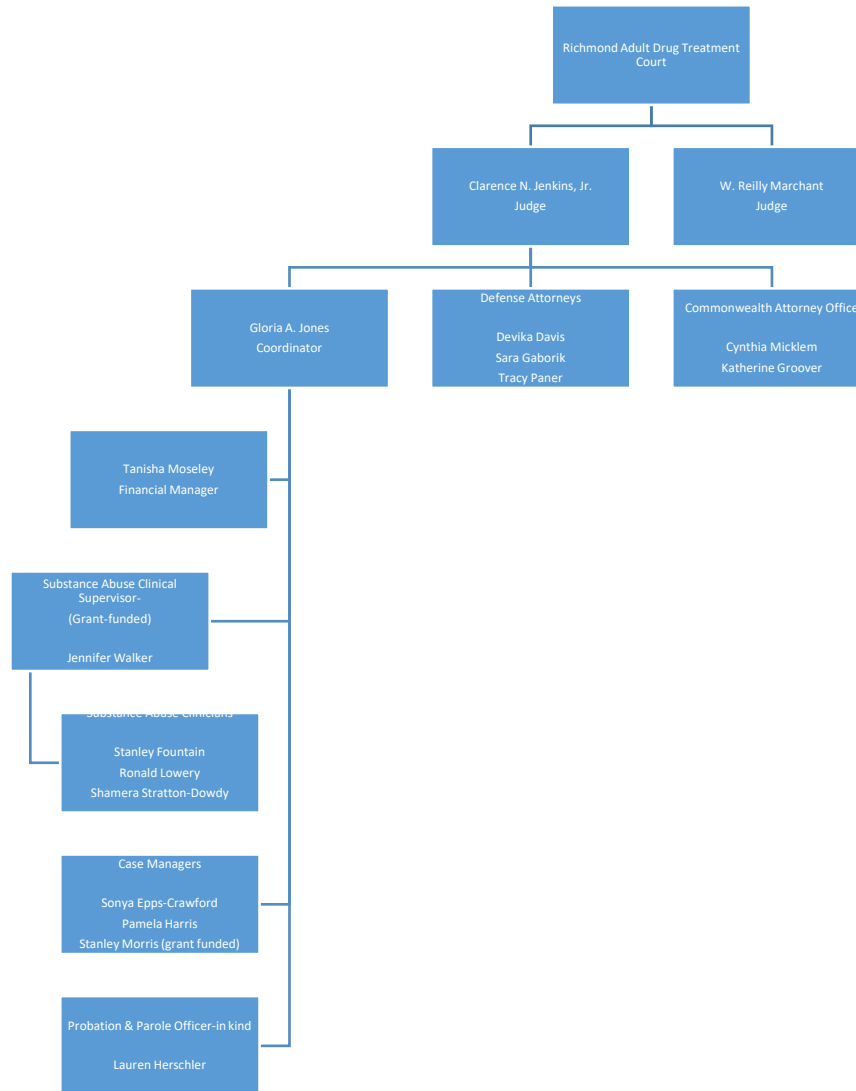
OVERVIEW OF CRITICAL SERVICES AND PERFORMANCE TRENDS--

<p>Substance Abuse-The Richmond Adult Drug Court Program allows non-violent persons charged with substance abuse related felony offenses an alternative to incarceration. The program adequately serves participants who are diagnosed with substance use and a co-occurring mental health disorders by providing individual, family, and group counseling. In addition, RADTC delivers primary and preventive health services for those participants who do not have a primary care physician, provides psychiatric services, medication management, and medication assisted treatment to persons with opioid and alcohol dependence.</p>	Measures	PR or AR?	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
	% of Negative Drug Tests	N/A	Pending	Pending	98%	98%
	# of Successful Program Completions	N/A	Pending	Pending	19	21

<p>Re-Entry-Richmond Adult Drug Treatment Court (RADTC) partners with the Richmond Sheriff's Department, and Richmond Behavioral Health Authority to provide non-violent defendants with substance use disorders a safe and successful transition from incarceration back to the community. By providing re-entry advocacy, we ensure defendants begin the out-patient treatment portion of the program by avoiding the most common causes for recidivism and program termination – lack of job, no appropriate housing, and relapse due to living in a community prevalent with drug use will be mitigated.</p>	Measures	PR or AR?	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
	% of Participants Employed	N/A			80%	85%
	Recidivism rates following 1 year of completion	N/A			20%	20%

ISSUES & EMERGING TRENDS

- Increase in polysubstance abuse across the City Of Richmond
- Increase in synthetic drugs that go undetected
- Abuse of prescription drugs, including Medically Assisted Treatment (MAT)



OFFICE OF ANIMAL CARE AND CONTROL DEPARTMENT DESCRIPTION

Richmond Animal Care & Control (RACC) manages and protects the animal population in Richmond, VA, enforces animal ordinances, protects the health and welfare of the citizens, and strives to place as many unwanted animals as possible in loving homes.

MAYORAL PRIORITY AREA/S IMPACTED

- Efficient and High-Quality Service Delivery
- Public Safety, Health, & Wellness

COUNCIL FOCUS AREA/S IMPACTED

- Responsive, Accountable, and Innovative Government

AGENCY FISCAL SUMMARY – OFFICE OF ANIMAL CARE & CONTROL

Budget Summary	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Personnel Services	\$1,232,549	\$1,191,966	\$1,190,553	\$1,380,644
Operating	415,622	525,028	424,032	588,956
Total General Fund	\$1,648,171	\$1,716,994	\$1,614,585	\$1,969,600
Special Fund	119,780	150,578	65,000	65,000
Total Agency Summary	\$1,767,951	\$1,867,572	\$1,679,585	\$2,034,600
Per Capita	\$7.93	\$8.23	\$7.40	\$8.97
Total Staffing	25.00	25.00	25.00	25.00

GENERAL OVERVIEW

DEPARTMENT VISION STATEMENT	DEPARTMENT MISSION STATEMENT
<p>We strive for a City where every companion animal has a safe and loving forever home. Defining leading animal welfare, public safety and operational practices RACC will grow as a trusted community resource.</p>	<p>To provide a safe and healthy community through professional enforcement of animal related laws, while providing and promoting the humane care of every animal in need.</p>
CITYWIDE STRATEGIC PRIORITIES IMPACTED	
4. Public Safety, Health, & Wellness	5. Efficient & High Quality Service Delivery
CITYWIDE STRATEGIC GOALS IMPACTED	CITYWIDE STRATEGIC OBJECTIVES IMPACTED
<p>Provide efficient and high quality public service delivery.</p>	<ul style="list-style-type: none"> Improved citizen perception of safety and increased satisfaction, including improved resident sense of connectedness to neighbors
<p>Provide public safety service to create safe neighborhoods to improve the lives of our residents.</p>	
ORG CHART	SERVICE AREAS
Attached	<ul style="list-style-type: none"> SV2216 Animal Care
GUIDING & GOVERNING DOCUMENTS	FY19 ACCOMPLISHMENTS
<ul style="list-style-type: none"> The City of Richmond Charter The City of Richmond Municipal Code The State of Virginia Municipal Code 	<ul style="list-style-type: none"> Completed 5,623 Calls for Service Adopted 2,363 Animals Into Loving Homes 91% Live Release Rate

MAJOR FY20 DEPARTMENT GOALS AND INITIATIVES

DEPARTMENT GOAL	RELATES TO CITYWIDE GOAL	DEPARTMENT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	PR or AR?	FY20 BUDGET	COMMENTS
Increase staffing levels	Provide public safety service to create safe neighborhoods to improve the lives of our residents	Providing efficient public service delivery and public safety	Provide humane care for more than stray, injured, abused and relinquished animals	To be able to keep up with growing demand and successfully hire 4 new employees	Appropriate funding to add 4 positions	PR	\$150,000	
Maintain 90% save rate	Provide public safety service to create safe neighborhoods to improve the lives of our residents	Saving animals lives	Provide humane care for more than stray, injured, abused and relinquished animals	Maintain 90%	Increase adoption promotions, grow social media and build new shelter	PR	Current Budget maintains this operation	
Build a new adoption center	Provide public safety service to create safe neighborhoods to improve the lives of our residents	Efficient service delivery	Provide humane care for more than stray, injured, abused and relinquished animals	To offer the public a safe and happy place to view adoptable animals	Increase adoption of homeless pets	PR	\$8,000,000	

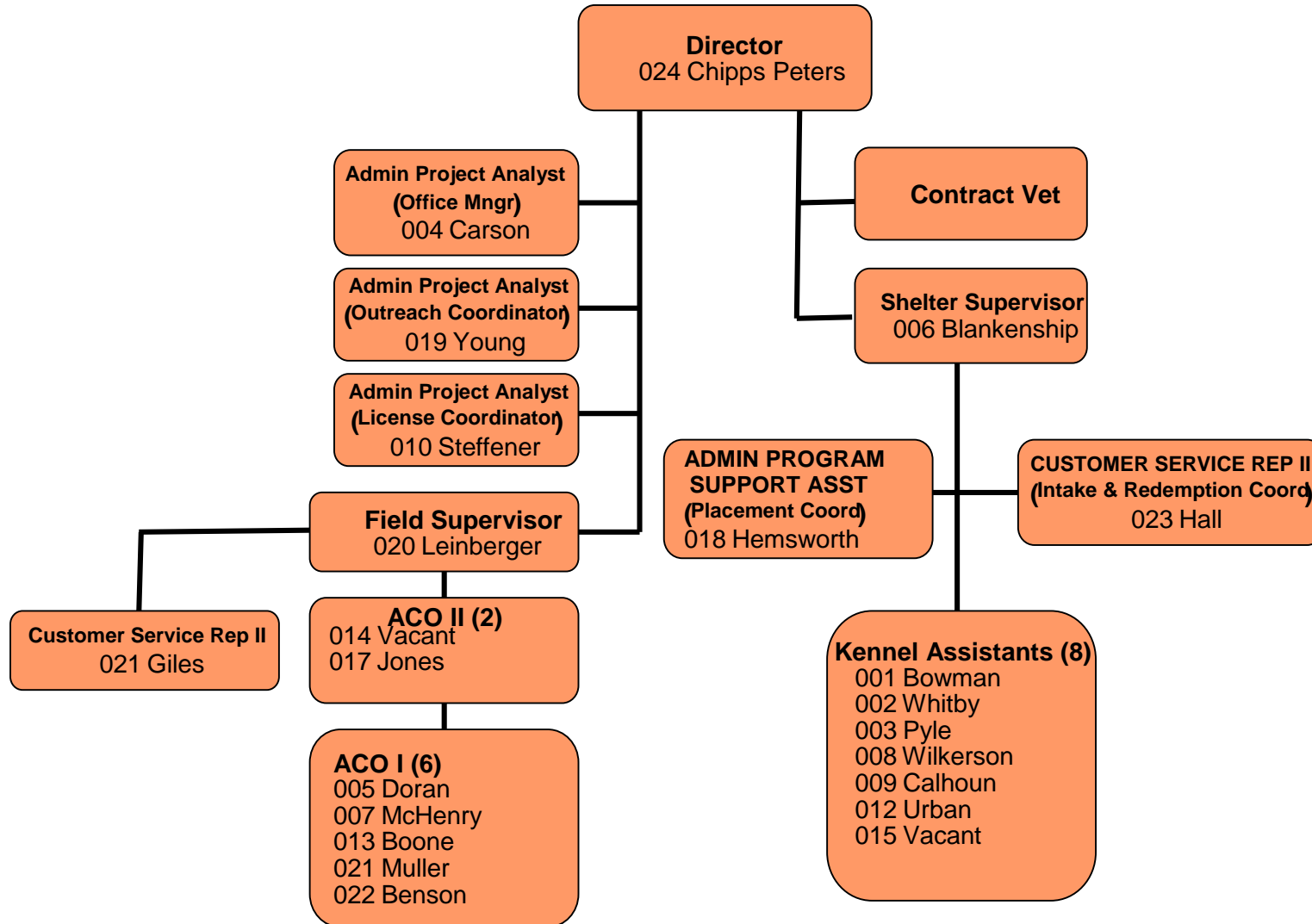
OVERVIEW OF CRITICAL SERVICES AND PERFORMANCE TRENDS—

Animal Care SV2216:	Measures	PR or AR?	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Animal Care involves the equipment, supplies, medical and laboratory testing, veterinary services and personnel required to operate and maintain the City of Richmond animal shelter and perform public safety services in the field.	Completed calls for service	PR	5,750	5,623	5,500	5,400
	Animal Adoptions	PR	2,142	2,363	2,375	2,450
	Live Release Rate	PR	90%	91%	91%	91%

ISSUES & EMERGING TRENDS

- None

Organization Chart



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BUDGET AND STRATEGIC PLANNING DEPARTMENT OVERVIEW

The Department of Budget and Strategic Planning monitors expenditures and revenues to ensure that the City is in alignment with its annual plan by providing recommendations and financial management strategies for the city and other entities. The department also oversees citywide grant applications, ensures compliance with grant requirements, matching fund requirements, and the City’s comprehensive grant process. Additionally, the department contributes to the Mayor’s goal of efficient and high quality service delivery by playing a central role in the implementation of a set of mission-driven, outcome-oriented, and performance-based management tools to include performance informed budgeting that guide investment to meet identified outcomes and evaluate success toward achieving City objectives.

MAYORAL PRIORITY AREA/S IMPACTED

- Efficient & High-Quality Service Delivery

COUNCIL FOCUS AREA/S IMPACTED

- Responsive, Accountable and Innovative Government

AGENCY FISCAL SUMMARY - BUDGET & STRATEGIC PLANNING

Budget Summary	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Personnel Services	\$1,170,650	\$1,141,412	\$1,297,393	\$1,271,944
Operating	59,139	124,754	48,325	47,825
Total General Fund	\$1,229,789	\$1,266,166	\$1,345,718	\$1,319,769
Total Agency Summary	\$1,229,789	\$1,266,166	\$1,345,718	\$1,319,769
Per Capita	\$5.52	\$5.58	\$5.93	\$5.82
Total Staffing	12.00	12.00	12.50	12.50

GENERAL OVERVIEW

DEPARTMENT VISION STATEMENT	DEPARTMENT MISSION STATEMENT
To implement mission-driven, outcome-oriented, and performance based management tools, to include performance informed budgeting, to meet identified outcomes and evaluate success towards achieving City objectives.	The mission of the Department of Budget & Strategic Planning is to provide corporate, performance informed oversight for the development, analysis, and execution of the City’s budgeting and strategic performance management processes as well as grant support in order to balance the needs and resources of the community.
CITYWIDE STRATEGIC PRIORITIES IMPACTED	
5. Efficient & High Quality Service Delivery	
CITYWIDE STRATEGIC GOALS IMPACTED	CITYWIDE STRATEGIC OBJECTIVES IMPACTED
Provide customer focused, efficient, and high quality public delivery	<ul style="list-style-type: none"> • Achieve AAA Bond Rating • Submit key financial documents on time and accurately each year • Improve the internal and external communication of city operations and build a transparent government for city employees and citizens • Improve Departmental Performance and Service Delivery of City Departments and Functions
Attract, develop, and retain a diverse and highly-skilled workforce committed to continuous improvement	<ul style="list-style-type: none"> • Build a competent workforce that is well trained, fairly-paid and better equipped to provide quality public service and increase city employees’ job satisfaction • Increase use and effectiveness of technology
Maintain and improve technology infrastructure to benefit operations and service	<ul style="list-style-type: none"> • Increase use and effectiveness of technology
Work collaboratively with partners to encourage innovative thinking and ensure responsible management of city resources	<ul style="list-style-type: none"> • Improve Departmental Performance and Service Delivery of City Departments and Functions • Publish annual reports of organizational and departmental performance • Develop and implement departmental strategic work plans
ORG CHART	SERVICE AREAS
Attached	<ul style="list-style-type: none"> • Administration • Budget Management • Financial Management • Grants Management • Strategic Planning and Analysis

	• Capital Improvement Plan
GUIDING & GOVERNING DOCUMENTS	FY19 ACCOMPLISHMENTS
<ul style="list-style-type: none"> • The City of Richmond Charter, particularly Chapter 6. Budgets • The Richmond Municipal Code • General Law in the Code of VA • GFOA best practices • Citizen Survey 2018 	<ul style="list-style-type: none"> • CIP Reconciliation: Reconciled Richmond Public Schools capital projects in August 2018 • CIP Audit: There were no negative findings for the Budget Department as it relates to CIP oversight and project management • PBB Pilot: Successfully implemented PBB for seven agencies • GFOA Accomplishment: Obtained GFOA Distinguished Budget Presentation Award

MAJOR FY20 DEPARTMENT GOALS AND INITIATIVES

DEPARTMENT GOAL	RELATES TO CITYWIDE GOAL	DEPARTMENT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	PR or AR?	FY20 BUDGET	COMMENTS
Utilize budget software that automates the capital budget process (submission, review, evaluation, implementation) and CIP budget document	Maintain and improve technology infrastructure to benefit operations and services	Improve service delivery outcomes	Increase use and effectiveness of technology	Utilize tool to develop FY21 - 25 CIP budget and CIP budget document, eliminating manual systems and minimizing the possibility of human error	Develop scope of work for CIP process using OpenGov	PR	\$0	Base software was purchased using FY18 funds through Budget Office. Future years (through contract period) covered in IT ISF. May request FY21 funds for CIP related upgrades (if needed)
Continue and	Attract,	Enhance	Build a	A workforce	Cross-train	N/A	\$13,990	Membership

DEPARTMENT GOAL	RELATES TO CITYWIDE GOAL	DEPARTMENT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	PR or AR?	FY20 BUDGET	COMMENTS
expand employee development (training) program for all staff and have all staff attend relevant training applicable to their subject matter area	develop, and retain a diverse and highly –skilled workforce committed to continuous improvement	leadership capabilities and improve the knowledge and skills of department al personnel	competitive workforce that is well trained, fairly-paid and better equipped to provide quality public service and increase city employees’ job satisfaction	that is equipped with the knowledge needed to work effectively in the Budget Office, thus enhancing productivity and effectiveness	employees Send at least 7 employees to a portfolio training course Send at least 5 employees to a GFOA or other relatable training course Develop a succession plan			dues and training budgets Training - \$2,608 Memberships - \$11,382
Continue implementation of Performance Based Budget and expand with the inclusion of additional agencies in the upcoming FY2021 budget	Work collaboratively with partners to encourage innovative thinking and ensure responsible management of city resources	Improve service delivery outcomes	Improve departmental performance and service delivery of city departments and functions and Publish annual reports of organizational and departmental performance	Identify (new) departmental performance goals, measures, etc. to determine “true cost” to obtain a service delivery result for FY2021 budget	Begin quarterly PBB meetings and reports in conjunction with the quarterly budget forecasts	N/A	\$383,475	Funding represents budget for the Office of Performance Management cost center

DEPARTMENT GOAL	RELATES TO CITYWIDE GOAL	DEPARTMENT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	PR or AR?	FY20 BUDGET	COMMENTS
Work with Offices of the Mayor and CAO to expand the Citywide strategic plan that identifies organizational priorities and key performance indicators that must be factored in the performance based budget	Work collaboratively with partners to encourage innovative thinking and ensure responsible management of city resources	Improve service delivery outcomes	Improve departmental performance and service delivery of city departments and functions AND Develop and implement departmental strategic work plans.	Produce a Citywide strategic plan inclusive of the Mayor and City Council's priorities	Train PBB Agencies to develop and propose a performance based budget linked to citywide strategic plan	N/A	\$383,475	Funding represents budget for the Office of Performance Management cost center
Coordinate the development and submission of departmental Strategic Action Plans as ordained by Council Ord. 2018-030	Work collaboratively with partners to encourage innovative thinking and ensure responsible management of city resources.	Improve service delivery outcomes	Improve departmental performance and service delivery of city departments and functions and Develop and implement departmental strategic work plan.	Submit departmental Strategic Action Plans by September 3, 2019, per ordinance. Follow up with agencies to provide updates to submitted plans as part of the FY21 budget process.	Develop, train staff on, and submit departmental strategic action plans.	N/A	\$383,475	Funding represents budget for the Office of Performance Management cost center.

DEPARTMENT GOAL	RELATES TO CITYWIDE GOAL	DEPARTMENT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	PR or AR?	FY20 BUDGET	COMMENTS
Update all departmental policies and SOPs and incorporate additional municipal best practices (if applicable)	Provide customer focused, efficient, and high quality public service delivery	Improve service delivery outcomes - Improve internal customer service	Improve the internal and external communication of city operations and build a transparent government for city employees and citizens and Improve departmental performance and service delivery of city departments and functions	Improve the knowledge and capabilities of Citywide staff in relation to budget development, grants, and strategic planning for both Budget staff as well as city employees	Provide departmental leadership and general employees with budget related trainings (applicable to interdepartmental SOPs) throughout the fiscal year Review and update all standard operating procedures for internal (Dept) and external (Citywide) use	PR	\$57,265	Costs represents budget within the "Administration" service code
Enhance outreach to internal customers as well as the community through participation in presentations within the City and the community	Provide customer focused, efficient, and high quality public service delivery	Enhance internal and external outreach	Improve the internal and external communication of city operations and build a transparent government for city employees	Establish a relationship with the community and internal staff by engaging in budget presentations to assist with transparency	Attend and participate in at least 4 community budget/strategic planning presentations Attend and participate in at least 4 internal budget/strategic	N/A	\$57,265	Costs represents budget within the "Administration" service code

DEPARTMENT GOAL	RELATES TO CITYWIDE GOAL	DEPARTMENT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	PR or AR?	FY20 BUDGET	COMMENTS
			and citizens		planning presentations			
Obtain GFOA Distinguished Budget Presentation Award	Provide customer focused, efficient, and high quality public service delivery	Improve service delivery outcomes	Improve the internal and external communication of city operations and build a transparent government for city employees and citizens	Obtain the GFOA Distinguished Budget Presentation Award, annually	Submit application for award on time Review prior year award and recipient letter and develop plan to address any areas noted for improvement for implementation	N/A	\$57,265	Costs represents budget within the "Administration" service code
Have General Fund expenditures at or less than the modified budget	Provide customer focused, efficient, and high quality public service delivery	Improve service delivery outcomes – improve operational efficiencies	Submit key financial documents on time and accurately each year Achieve AAA Bond Rating	% of general fund expenditures within budget = 100% or less	Perform quarterly departmental expenditure forecasts	N/A	\$789,520	Cost represent budget within the "Budget Formulation & Analysis" cost center

OVERVIEW OF CRITICAL SERVICES AND PERFORMANCE TRENDS

<p>Budget Management SV0905: Budget management involves oversight of the development, analysis, and reporting of the City's budget, including all funds. It is not provided directly to citizens. In FY18, the department experienced vacancies of several critical positions in this service so there were fewer analysts to perform certain functions. As a result, every departmental employee took on additional duties to ensure seamless service delivery. However, through hard work, staff met nearly all performance objectives.</p>	Measures	PR or AR?	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
	Budget Accountability Rate	N/A	97%	97%	≤100%	≤100%
	# of Internal Meeting Presentations	N/A	3	6	8	8
	# of Portfolio training courses/classes attended	PR	3	5	7	10
	% of Quarterly and Monthly Finance Reports completed on time	N/A	100%	100%	100%	100%

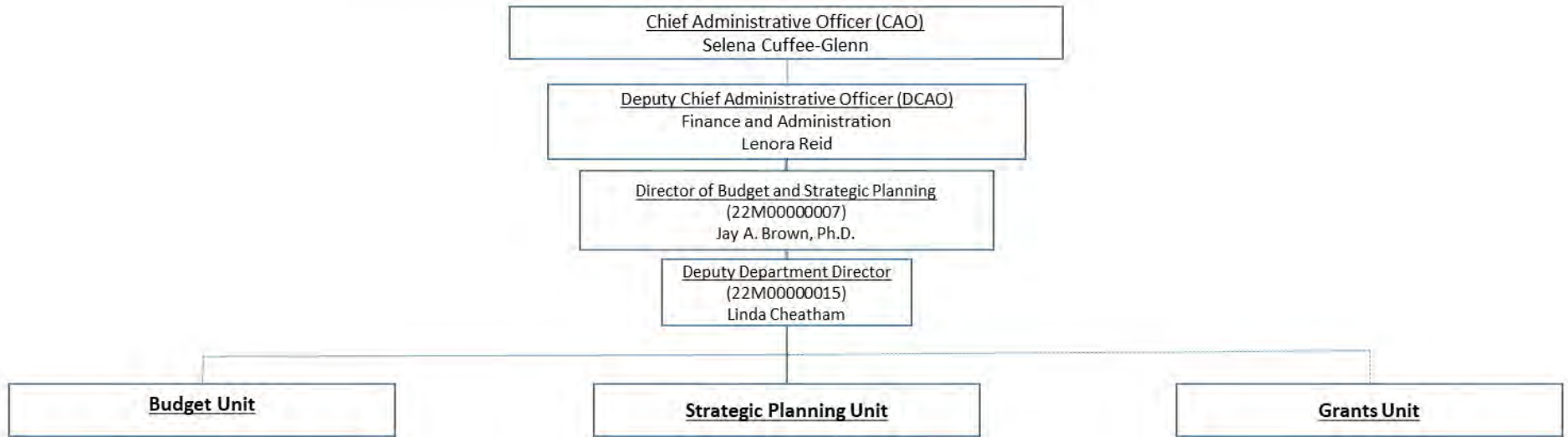
<p>Strategic Planning & Analysis SV0913: This service primarily involves the Office of Performance Management's efforts to implement organizational efficiencies and superior service delivery by overseeing performance measurement, process improvement, and strategic planning efforts. The Office was just established in FY19 (but is a continuation of the former Strategic Planning program) so there is no performance data for FY18.</p>	Measures	PR or AR?	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
	% of Dept Measures Tied to Core Service Delivery	N/A	N/A	Establishing Baseline	TBD	TBD
	% of PBB Agencies participating in quarterly meetings	N/A	N/A	Establishing Baseline	100%	100%

<p>Grants Management SV0909: This service primarily involves providing grants related resources, technical assistance, and collaboration of grant initiatives to capitalize on funding opportunities. The Grant Coordinator position became vacant in FY19. Dept. leadership is currently exploring options as it relates to the best use and purpose of this function in the department.</p>	Measures	PR or AR?	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
	% success rate by total value of grants submitted	N/A	94%	50%	N/A	N/A

ISSUES & EMERGING TRENDS

- **Reduced Vacancy Funding:** Council reduced vacancy funding in FY20 by over \$69,000. That vacancy funding was to fund a Management Analyst position in the Office of Performance Management. Since it is the OPM that is responsible for implementing many of the Council-ordained initiatives, such as departmental Strategic Action Plans, the absence of staff may hinder the department's ability to reach FY20 performance targets. If the department chooses to fill the OMP position, it could create a service delivery gap in the Grants Coordination Cost Center.

DEPARTMENT OF BUDGET AND STRATEGIC PLANNING – ORGANIZATIONAL CHART



- Administrative Technician, Senior (22M00000008) – Michael Nixon-Garrison
- Management Analyst, Principal (22M00000009) – Pearl Anderson
- Management Analyst, Principal (22M00000004) – Allyson Beetham
- Management Analyst, Principal (22M00000006) – Jonathan Fetterman
- Management Analyst, Principal (22M00000003) – Kiara Jordan
- Management Analyst, Principal (22M00000017) – Lauren Kirk

- Management Analyst, Associate, Part-time (22M00000022) – Vacant
- Management Analyst, Principal (22M00000011) – Vacant
- Management Analyst, Principal (22M00000019) – Jay Gilhooly
- Senior Policy Advisor (22M000000010) – Shannon Paul

- Management Analyst, Principal (22M00000013) – Vacant

Updated 08-13-2019

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CITIZEN SERVICE AND RESPONSE DEPARTMENT OVERVIEW

The Department of Citizen Service and Response includes oversight and operation of the City's 311 Call Center. The primary responsibility of the Department is to gather, analyze and report about citizen requests for information and services, and the City's responsiveness in fulfilling citizens' requests. The Department will measure, analyze, and report on citizen satisfaction with City services. The Department will ensure alignment of City departments' programs and services with the Mayor's vision of One Richmond.

MAYORAL PRIORITY AREA/S IMPACTED

- Efficient & High-Quality Service Delivery

COUNCIL FOCUS AREA/S IMPACTED

- Responsive, Accountable and Innovative Government

AGENCY FISCAL SUMMARY - CITIZEN SERVICE & RESPONSE

Budget Summary	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Personnel Services	\$—	\$—	\$886,169	\$1,192,431
Operating	—	7,220	410,996	851,801
Total General Fund	\$—	\$7,220	\$1,297,165	\$2,044,232
Total Agency Summary	\$—	\$7,220	\$1,297,165	\$2,044,232
Per Capita	\$—	\$0.03	\$5.72	\$9.01
Total Staffing	0	0	18.00	20.00

GENERAL OVERVIEW

DEPARTMENT VISION STATEMENT	DEPARTMENT MISSION STATEMENT
<p>The department makes it easy for citizens to submit requests through their channel of choice. Citizens know what to expect when a request is submitted, and receive timely and meaningful updates to their requests through completion. The department provides a channel for citizens to provide their feedback about City performance. Citizen Service & Response will offer actionable insights into service requests and their fulfillment to City Leadership and the public, in order to anticipate and effectively meet citizen needs.</p>	<p>To empower Richmond citizens to get their non-emergency service needs met and help City government understand and respond to citizen needs effectively, with high citizen satisfaction.</p>
CITYWIDE STRATEGIC PRIORITIES IMPACTED	
<p>5. Efficient & High Quality Service Delivery</p>	
CITYWIDE STRATEGIC GOALS IMPACTED	CITYWIDE STRATEGIC OBJECTIVES IMPACTED
<p>Provide efficient and high quality public service delivery.</p>	<ul style="list-style-type: none"> • Establish a culture of responsiveness and resident centric service perspective
<p>Preserve public trust through prevention investment, transparency, and accountable service delivery</p>	<ul style="list-style-type: none"> • Increase Transparency and timeliness of information to the public
	<ul style="list-style-type: none"> • Focus on creating a culture of continuous improvement
ORG CHART	SERVICE AREAS
<p>Attached</p>	<ul style="list-style-type: none"> • Citizen service
GUIDING & GOVERNING DOCUMENTS	FY19 ACCOMPLISHMENTS
<ul style="list-style-type: none"> • N/A 	<ul style="list-style-type: none"> • Created Department • Analyze request volume & duration • Provide quarterly reporting to City Council • Improved citizen self-service options • Expanded citizen satisfaction surveys

MAJOR FY20 DEPARTMENT GOALS AND INITIATIVES

DEPARTMENT GOAL	RELATES TO CITYWIDE GOAL	DEPARTMENT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	PR or AR?	FY20 BUDGET	COMMENTS
Determine long-term platform for managing citizen requests	Equip city with facilities and technology it needs to operate effectively and efficiently	Release RFP, sign contract, begin implementation of next gen RVA11	Maintain and improve technology infrastructure to benefit operations and service	Implementation is on track for Dec 2020 launch	Request for Proposal; Sign contract; Project initiation - Fill Platform / Product Management position	n/a	500,000	Dependency on Procurement and City Attorney to prioritize this RFP and contract negotiation to meet timelines.
Appropriate department responds to all citizens' requests in a timely manner so that citizens know the status and priority of their requests	Provide efficient and high quality public service delivery	Measure citizen satisfaction with departmental fulfillment of requests	Establish a culture of responsiveness and resident centric service perspective	FY21 Citizen satisfaction KPI target for key departments and ability to measure citizen satisfaction	-Drive the creation of citizen satisfaction goals for key departments (DPW, DPU, PDR) - create reporting for departmental citizen satisfaction survey	n/a	-	Capturing data now and need resources to analyze it and build report
RVA311 is easy to use to communicate with the City	Provide efficient and high quality	Citizens can easily submit and receive updates on	Establish a culture of responsiveness and resident	Citizens use RVA311 to report non-emergency	- Improve existing requests to make them	n/a	-	

DEPARTMENT GOAL	RELATES TO CITYWIDE GOAL	DEPARTMENT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	PR or AR?	FY20 BUDGET	COMMENTS
about non-emergency service needs	public service delivery	requests through phone, internet and smartphone app	centric service perspective	requests and departments provide updates via RVA311	easier to use -Increase the service request offerings for existing departments use - Continue to engage public through community and civic association meetings, and city sponsored events - Work with departments to increase use of comments			
RVA311 call center is easy to reach, and representatives are knowledgeable, helpful, empathetic, have the tools necessary to assist citizens,	Provide efficient and high quality public service delivery	Citizens feel that their needs are heard, representatives are professional, knowledgeable, and empathetic	Establish a culture of responsiveness and resident centric service perspective	Citizens feel that their needs are heard, representatives are professional, knowledgeable, and empathetic	- Implement balanced score card for call center performance - Implement call center citizen satisfaction survey - Stabilize and professionalize	n/a	-	

DEPARTMENT GOAL	RELATES TO CITYWIDE GOAL	DEPARTMENT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	PR or AR?	FY20 BUDGET	COMMENTS
and solve people's service problems.					call center staffing through permanent hiring and recurring training - Fill call center support positions			
CSR provides transparency to administration, City Council via regular reporting	Provide efficient and high quality public service delivery	CSR provides district-level reporting of citizen requests to City Council	Focus on creating a culture of continuous improvement	CSR provides district-level reporting of citizen requests and outcomes to City Council	- Increase the department's data analysis and reporting capabilities	n/a	-	Capturing data now and need resources to analyze it and build report

OVERVIEW OF CRITICAL SERVICES AND PERFORMANCE TRENDS

Call Centers (SV301) – Citizen Service & Response has been highly efficient with the use of call center resources to answer citizen calls, but does not have the scale to maintain a high service level.	Measures	PR or AR?	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
	% calls answered within 60 seconds	n/a	n/a	52%	50%	50%
	Citizen Satisfaction Rate - Departments	n/a	n/a	n/a	Establishing baseline	TBD
	Citizen Satisfaction Rate – Call Center	n/a	n/a	n/a	Establishing baseline	TBD

ISSUES & EMERGING TRENDS

- Contract for current RVA311 system expires in December 2020 (FY21) and cannot be renewed or extended. If the timeline is extended further, the City could be at risk of not having a software platform when the existing contract expires. The department has been working closely with Procurement and the City Attorney to develop an RFP for a replacement system.
- Implementation of a new platform could create short-term disruption to reporting and service in FY21 as the new system is implemented, data is transferred and processes are mapped to the platform. The Department will do everything possible within its resources to prevent disruption of service.
- CSR is working to identify a means of producing additional reporting in support of the Department's and Administration's mission that will require advanced reporting and analysis skills.
- Citizen expectations for information regarding the status of requests and timelines for fulfillment continues to increase. The Department continues to partner with other agencies to improve processes to keep citizens updated.

Peter Breil
Director
73M-001

T. Allan Hampton
Customer Service
Manager
73M-002

(Vacant)
Technology Manager,
Senior
73TEMP00001

(Vacant)
Customer Service
Supervisor
73M-003

TEMP
Customer Service
Representative
73M-005

Jessica Clarke
Customer Service
Representative
73M-006

Ashley Faulk
Customer Service
Representative
73M-007

Donisha Sharper
Customer Service
Representative
73M-008

Vincentia Isaacs
Customer Service
Representative
73M-009

Casy Jones
Customer Service
Representative
73M-010

Barbara Hall-
Moss
Customer Service
Representative
73M-011

(Vacant)
Management Analyst,
Associate
Workforce Manager
73M-004

Judy Flaherty
Customer Service
Representative
73M-012

Samuel Sadberry
Customer Service
Representative
73M-013

Roderick
Thompson
Customer Service
Representative
73M-014

Jamilla Smith
Customer Service
Representative
73M-015

Kiara Daniels
Customer Service
Representative
73M-016

Marcey
Massenburg
Customer Service
Representative
73M-017

TEMP
Customer Service
Representative
73M-018

(Vacant)
Management Analyst,
Associate
Quality Analyst
73M-019

CITY ASSESSOR DEPARTMENT OVERVIEW

This office reassesses all real estate within the corporate limits to ascertain the market value each year. The reassessment objective is to maintain an equitable assessment-sales ratio on all classes of property, correct property descriptions and include all new construction value. Additional responsibilities include: creating and maintaining the land book; administering the Rehabilitation Program and maintaining property database information, current property ownership files and GIS layer information.

MAYORAL PRIORITY AREA/S IMPACTED

- Efficient & High-Quality Service Delivery
- Economic Empowerment

COUNCIL FOCUS AREA/S IMPACTED

- 21st Century Richmond: Planned Growth, Economic Progress, and Affordable Housing
- Responsive, Accountable and Innovative Government
- Strategic Infrastructure Investment

AGENCY FISCAL SUMMARY – CITY ASSESSOR

Budget Summary	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Personnel Services	\$3,172,126	\$2,941,003	\$3,355,166	\$3,479,246
Operating	237,252	235,664	271,921	1,059,956
Total General Fund	\$3,409,379	\$3,176,667	\$3,627,087	\$4,539,202
Total Agency Summary	\$3,409,379	\$3,176,667	\$3,627,087	\$4,539,202
Per Capita	\$15.30	\$14.00	\$15.98	\$20.00
Total Staffing	36.00	37.00	37.00	37.00

GENERAL OVERVIEW

<p align="center">DEPARTMENT VISION STATEMENT</p>	<p align="center">DEPARTMENT MISSION STATEMENT</p>
<p>To move the department further into the 21st century with upgraded technology allowing our staff to perform more accurate and equitable real property assessments with an emphasis on professional staff development, improved CAMA system software, GIS integration and more analytical tools so the public can have greater trust in the work that we do.</p>	<p>It is the mission of the Richmond Real Estate Assessor’s Office to annually make equitable assessments at market value through teamwork, while encouraging citizen participation in the process: to produce an assessment roll in accordance with state statutes and to provide accurate information to the public, all in a courteous, efficient and professional manner.</p>
<p align="center">CITYWIDE STRATEGIC PRIORITIES IMPACTED</p>	
<p>2. Economic Empowerment 5. Efficient & High Quality Service Delivery</p>	
<p align="center">CITYWIDE STRATEGIC GOALS IMPACTED</p>	<p align="center">CITYWIDE STRATEGIC OBJECTIVES IMPACTED</p>
<p>Preserve public trust through prevention investment, transparency, and accountable service delivery (and HS).</p>	<ul style="list-style-type: none"> • Improved the internal and external communications of the city operations and continue to build on transparent government for city employees and citizens. • Build a competitive workforce that is well trained, fairly-paid and better equipped to provide quality public service and increase city employee’s job satisfaction. • Increase use and effectiveness of technology • Develop and support Richmond’s diverse tax revenue base.
<p>Provide a strong workforce pipeline of well-educated and highly-skilled individuals (Oand CC).</p>	
<p>Provide efficient and high quality public service delivery (and CC).</p>	
<p>Develop and implement human and financial management practices that are sustainable, transparent, efficient and accountable.</p>	
<p align="center">ORG CHART</p>	<p align="center">SERVICE AREAS</p>
<p>See last page for chart></p>	<ul style="list-style-type: none"> • Real Estate Assessments • Tax Abatement Credits • Tax Exemptions by Classification or Designation
<p align="center">GUIDING & GOVERNING DOCUMENTS</p>	<p align="center">FY19 ACCOMPLISHMENTS</p>
<ul style="list-style-type: none"> • State Statute Code of VA Title 58.1 • Ordinance Code of the City of Richmond Chapter 26 • IAAO Mass Appraisal Principals • USPAP Appraisal Standards and Guidelines 	<ul style="list-style-type: none"> • Equitably assessed all taxable real estate @ 97% of Market Value. • Completed and Delivered the Real Estate land book To Finance for taxation billing on time. • Official mailing addresses for property owners • Provided great customer service for internal and external customers

MAJOR FY20 DEPARTMENT GOALS AND INITIATIVES

DEPARTMENT GOAL	RELATES TO CITYWIDE GOAL	DEPARTMENT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	PR or AR?	FY20 BUDGET	COMMENTS
Upgrade Computer-Assisted Mass Appraisal (CAMA) system over the next 2 fiscal cycles	<ul style="list-style-type: none"> Provide efficient and high quality public service delivery (and CC). Equip city with the facilities and tech it needs to operate effectively and efficiently. 	To acquire, integrate into our office environment and train staff on new system. Replacement of outdated C.A.M.A system.	Maintain and improve technology infrastructure to benefit operations and service.	Improved assessment equity and market value levels.	Improve internal staff technology training. Develop a documented technology plan. Ensure full maintenance technology purchases	N/A	\$800,000 (Operating)	The amount budgeted is estimated to be only half of the needed cost to acquire the new system. Additional personnel is also needed for procurement assistance for the RFP.

OVERVIEW OF CRITICAL SERVICES AND PERFORMANCE TRENDS

<p>Assessments SV0903: This service assist with the City’s budget development and is used for taxation purposes (Direct impact to citizens). A smaller portion of the assessment process is to provide tax rehabilitation credit directly to our citizens. Provide good customer service and responsiveness directly to all our citizens that own real property</p>	<p>Measures /Outcomes</p>	<p>PR or AR?</p>	<p>FY18 Actual</p>	<p>FY19 Actual</p>	<p>FY20 Target</p>	<p>FY21 Target</p>
	<p>Assessment to Sales Ratios of 95% for all property classes</p>	<p>N/A</p>	<p>95%</p>	<p>95%</p>	<p>95%</p>	<p>95%</p>
	<p>Coefficient of dispersion of Residential Properties</p>	<p>N/A</p>	<p>10%</p>	<p>10%</p>	<p>10%</p>	<p>10%</p>
	<p>Coefficient of dispersion of Commercial Properties</p>	<p>N/A</p>	<p>12%</p>	<p>12%</p>	<p>12%</p>	<p>12%</p>
	<p>To receive a complaint % of less than 1% for all phone calls that are received via the front desk phone lines</p>	<p>N/A</p>	<p>PENDING</p>	<p>PENDING</p>	<p><1%</p>	<p><1%</p>

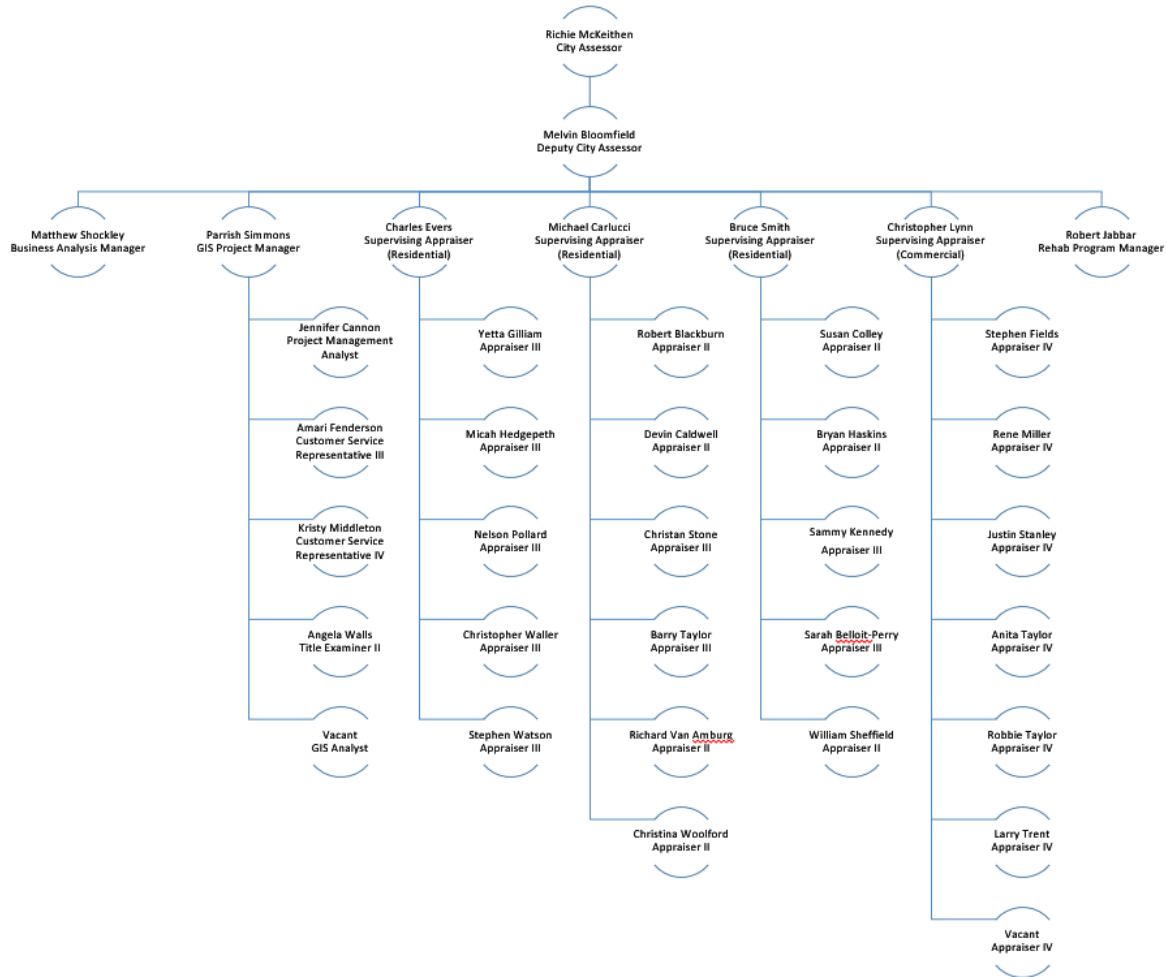
<p>GIS SV1007: The mapping of the city’s neighborhoods and all land parcels along with keeping track of all deeded property owners’ mailing addresses. This service merges and splits parcels for development and integrates maps with assessment data for a visual representations of land parcels across the city. Provides mailing list to City Clerk’s office and City Council members. (Direct impact to citizens)</p>	<p>Measures /Outcomes</p>	<p>PR or AR?</p>	<p>FY18 Actual</p>	<p>FY19 Actual</p>	<p>FY20 Target</p>	<p>FY21 Target</p>
	<p>N/A</p>	<p>N/A</p>	<p>N/A</p>	<p>N/A</p>	<p>N/A</p>	<p>N/A</p>

<p>Board of Equalization SV0601: This service is directed by state statute and its members are appointed by the Circuit court to provide our citizens an opportunity to appeal their property assessments without the need for a lengthy court trial and expense for relief. Our office facilitates this service for the court and is part of our operating budget. (Direct impact to citizens)</p>	<p>Measures /Outcomes</p>	<p>PR or AR?</p>	<p>FY18 Actual</p>	<p>FY19 Actual</p>	<p>FY20 Target</p>	<p>FY21 Target</p>
	<p>Ensure all appeals have been scheduled and a week before the hearing all City Assessors documents are available for B.O.E to review.</p>	<p>N/A</p>	<p>98%</p>	<p>99%</p>	<p>100%</p>	<p>100%</p>

ISSUES & EMERGING TRENDS

- The yearly assessment cycle was changed to accommodate a 2 cycle tax billing system which does not allow for the most recent market valuation data to be incorporated into the yearly assessment decisions. This issue keeps our assessment values running behind the current escalating real estate market.
- The rehabilitation tax credit program has ballooned with a recommendation to shorten its life span for tax abatement credits and additional expanded program layers are being added with limited discussion on how to manage a program that does not have the personnel to be efficient and effective with its delivery.
- The department needs vehicles in order for our full complement of staff appraisers to field inspect the increased real estate permit activity.

COR Assessors Office Organizational Chart



7/29/2019

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CITY ATTORNEY DEPARTMENT OVERVIEW

The Office of the City Attorney provides legal advice and services to the City Council, the Mayor, the Chief Administrative Officer, and all departments, boards, commissions, and agencies of the City in all matters affecting the City; accepts service of legal process on behalf of the City; defends the City, the Council or any member thereof, or any officer or employee of the City, or any trustee or member of any board or commission appointed by the City Council in any legal proceeding where they may be named as a defendant; renders legal opinions in writing when requested; and participates in bond authorizations and bond issuances as authorized by ordinance.

MAYORAL PRIORITY AREA/S IMPACTED

- Efficient & High-Quality Service Delivery

COUNCIL FOCUS AREA/S IMPACTED

- Responsive, Accountable and Innovative Government

AGENCY FISCAL SUMMARY – CITY ATTORNEY

Budget Summary	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Personnel Services	\$2,509,575	\$2,648,354	\$2,874,025	\$3,611,057
Operating	112,006	243,309	369,091	505,576
Total General Fund	\$2,621,581	\$2,891,664	\$3,243,116	\$4,116,633
Special Fund	1,740,963	6,977,131	2,617,496	3,451,806
Total Agency Summary	\$4,362,544	\$9,868,795	\$5,860,612	\$7,568,439
Per Capita	\$19.58	\$43.49	\$25.83	\$33.35
Total Staffing	33.13	33.22	35.19	35.21

GENERAL OVERVIEW

DEPARTMENT VISION STATEMENT	DEPARTMENT MISSION STATEMENT
<p>The Office of the City Attorney serves a key role in the areas of timely and competent legal services; policy and legal compliance; blight removal and neighborhood improvement; economic development; revenue collection and enhancements; policy development; and human services delivery to families.</p>	<p>The Office of the Richmond City Attorney endeavors to render timely legal services of only the highest quality to the City Council and the City Administration, consistent with its commitment to professionalism. The Office functions as both advisor and advocate as it pursues the City's goals while remaining dedicated to principles of ethical behavior, efficiency and accountability.</p>
CITYWIDE STRATEGIC PRIORITIES IMPACTED	
<p>5. Efficient & High Quality Service Delivery</p>	<p>Choose an item. Choose an item. Choose an item. Choose an item.</p>
CITYWIDE STRATEGIC GOALS IMPACTED	CITYWIDE STRATEGIC OBJECTIVES IMPACTED
<p>Provide efficient and high quality public service.</p>	<p>Improve Departmental Performance and Service Delivery of City Departments and Functions</p>
ORG CHART	SERVICE AREAS
<p>Attached</p>	<ul style="list-style-type: none"> • Legal counsel • Legal representation in civil litigation • Blight removal • Revenue collection • Human services delivery
GUIDING & GOVERNING DOCUMENTS	FY19 ACCOMPLISHMENTS
<p>Charter of the City of Richmond Code of the City of Richmond Code of Virginia Virginia State Bar Rules of Professional Conduct</p>	<ul style="list-style-type: none"> • Developed and implemented tracking system to measure and enhance timeliness of delivery of legal services not otherwise regulated by law or policy. • Noted rate of 89% of recorded time spent on delivery of legal services directly to departments and offices of city government • Exceeded the targeted number of delinquent properties projected to be redeemed or auctioned annually.

MAJOR FY20 DEPARTMENT GOALS AND INITIATIVES

DEPARTMENT GOAL	RELATES TO CITYWIDE GOAL	DEPARTMENT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	PR or AR?	FY20 BUDGET	COMMENTS
Provide competent legal representation, directly and through staff, to all constituent/essential parts of the City organization	#5 - Provide efficient and high quality public service delivery	Provide competent legal representation and prompt and timely responses to requests for legal service	Priority Area 5 - Improve Departmental Performance and Service Delivery of City Departments and Functions	Unless otherwise mandated - respond to requests for legal services with a 75% response rate of 10 days.	To continue to employ and maintain professional legal staff and to continue to refine tracking measures to track requests to the office.	N/A	\$4,116,633 (GF)	

OVERVIEW OF CRITICAL SERVICES AND PERFORMANCE TRENDS

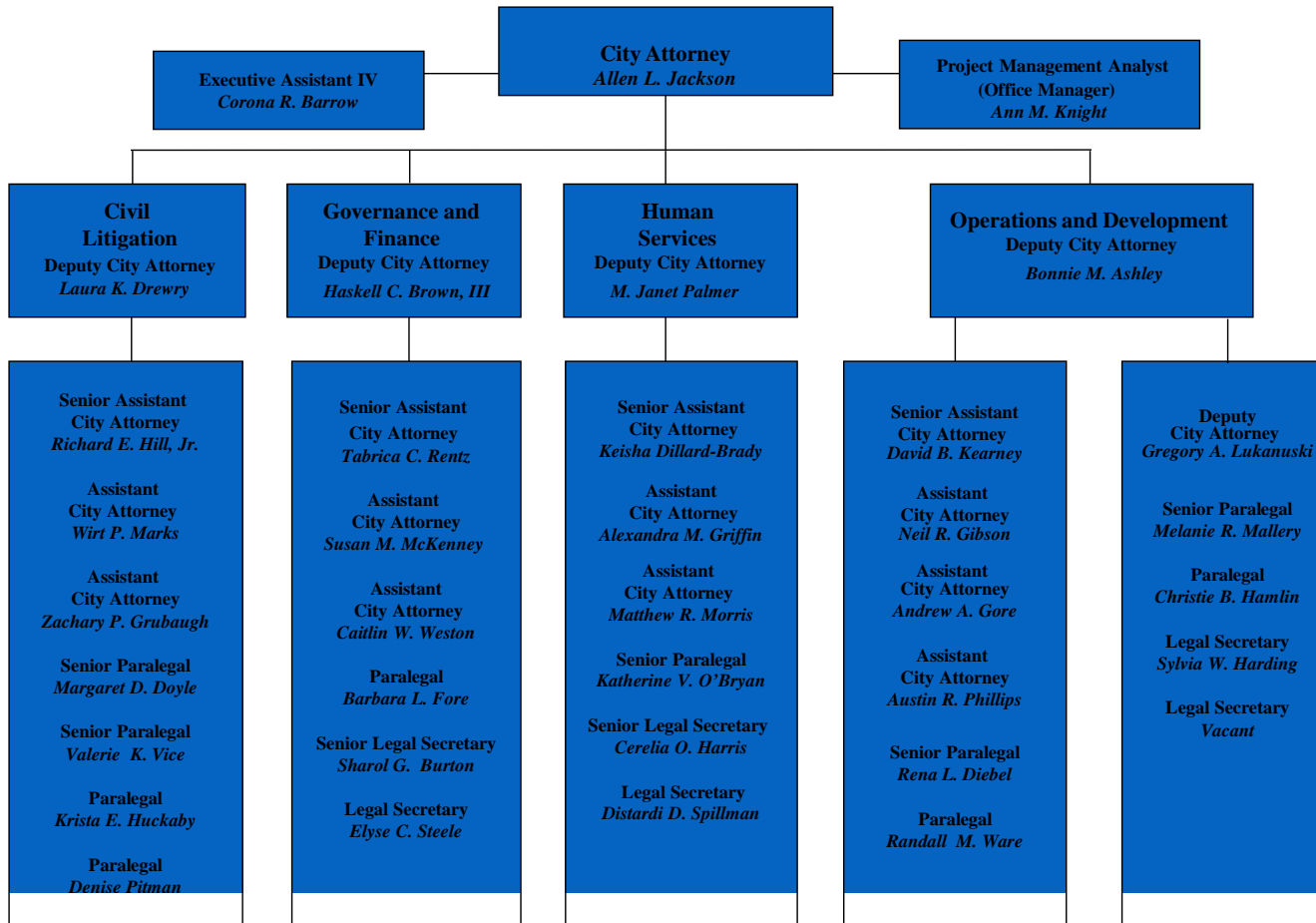
Legal Counsel (SV1601): Legal Counsel is the primary function of the Office of the City Attorney. The Office continues to provide to Administration and Council timely and competent legal services; guidance in policy and legal compliance and policy development; efforts to eliminate blight removal and neighborhood improvement; legal assistance with economic development; and human services delivery to families. In early 2018 a pilot tracking system to measure requests for legal services was evaluated and the tracking measure was fully implemented FY2019.

Measures	PR or AR?	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
% of Request for legal services completed within 10 working days	N/A	64%	73%	75%	75%
% of time spent on direct delivery of legal services	N/A	89%	89%	90%	90%

ISSUES & EMERGING TRENDS

- Staff compensation continues to lag behind that paid by peer jurisdictions

CITY ATTORNEY'S OFFICE



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CITY AUDITOR DEPARTMENT OVERVIEW

We are committed to providing professional, independent auditing services to City agencies, in order to promote

- Full financial accountability
- Efficiency and effectiveness of operations and programs
- Compliance with relevant laws and regulations

Under the guidance of the city's Audit Committee, the audit staff helps support management's internal control structures. Thereby, the office assists the City Council and the city administration in achieving their goals and objectives.

MAYORAL PRIORITY AREA/S IMPACTED

- Efficient & High-Quality Service Delivery

COUNCIL FOCUS AREA/S IMPACTED

- Responsive, Accountable and Innovative Government

AGENCY FISCAL SUMMARY – CITY AUDITOR

Budget Summary	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Personnel Services	\$1,410,911	\$1,605,642	\$1,262,770	\$1,512,231
Operating	460,982	534,546	468,526	475,233
Total General Fund	\$1,871,893	\$2,140,188	\$1,731,296	\$1,987,464
Total Agency Summary	\$1,871,893	\$2,140,188	\$1,731,296	\$1,987,464
Per Capita	\$8.40	\$9.43	\$7.63	\$8.76
Total Staffing	15.00	15.00	13.00	13.00

GENERAL OVERVIEW

DEPARTMENT VISION STATEMENT	DEPARTMENT MISSION STATEMENT
Leading in local government auditing.	Promoting open and accountable government through independent audit services.
CITYWIDE STRATEGIC PRIORITIES IMPACTED	
5. Efficient & High Quality Service Delivery	
CITYWIDE STRATEGIC GOALS IMPACTED	CITYWIDE STRATEGIC OBJECTIVES IMPACTED
Provide efficient and high quality public service delivery.	<ul style="list-style-type: none"> • Improve Departmental Performance and Service Delivery of City Departments and Functions • Improve the internal and external communication of city operations and build a transparent government for city employees and citizens • Submit Key Financial Documents such as the CAFR (Comprehensive Annual Financial Report) on time and accurately each year
Preserve public trust through prevention investment, transparency, and accountable service delivery.	
Develop and implement human and financial management practices that are sustainable, transparent, efficient and accountable.	
ORG CHART	SERVICE AREAS
See attached	<ul style="list-style-type: none"> • Internal Audit Services • Administration of the External Audit Contract • External Audit Support
GUIDING & GOVERNING DOCUMENTS	FY19 ACCOMPLISHMENTS
<ul style="list-style-type: none"> • Government Auditing Standards (GAO) • Richmond City Code 4.18 Sec. 2-184-188 • City & City Auditor Policies & Procedures 	<ul style="list-style-type: none"> • Completed 91.6% of scheduled FY19 audits goal is 90% • Audit effectiveness results 4.5 on a 1-5 scale • Audit recommendations received a 97% concurrence rate (81/83) • Audits identified \$1.4 million of cost savings/dollar impacts. • As of Sept. 30, 2018 annual follow up report - 55% of open recommendations implemented the highest single year rate since FY11. • Jan 1, 2012 – March 31, 2019 310 out of 435 (71%) recommendations implemented. The bulk of open issues (85) are recently issued since FY18

- Completed conversion to our new Pentana audit software.
- Supported transition to new Inspector General Office

MAJOR FY20 DEPARTMENT GOALS AND INITIATIVES

DEPARTMENT GOAL	RELATES TO CITYWIDE GOAL	DEPARTMENT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	PR or AR ?	FY20 BUDGET	COMMENTS
Development and completion of the annual audit plan with concurrence and implementation of audit recommendations that identify cost savings , promote efficiency, effectiveness and promote compliance and accountability	Preserve public trust through prevention investment, transparency, and accountable service delivery.	Promote full financial accountability	Improve Departmental Performance and Service Delivery of City Departments and Functions	Completion of 90% of scheduled audits subject to staffing and requested special projects.	Ten week rolling schedule to monitor completion of the plan throughout the year.	N/A	\$1,665,946	
	Develop and implement human and financial management practices that are sustainable, transparent, efficient and accountable.	Promote efficiency and effectiveness of operations and programs	Improve the internal and external communication of city operations and build a transparent government for city employees and citizens	Concurrence with a high percentage of recommendations and effective implementation of agreed to recommendations.	Scheduling of audit staff on multiple projects. Monitoring of staff productivity with 80% of time spent direct on audits.			
	Provide efficient and	Promote compliance with relevant laws and regulations.			Meetings on follow up weekly with representativ			

DEPARTMENT GOAL	RELATES TO CITYWIDE GOAL	DEPARTMENT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	PR or AR ?	FY20 BUDGET	COMMENTS
	high quality public service delivery.				es of the CAO's office			
External Audit Contract and audit support.	Preserve public trust through prevention investment, transparency, and accountable service delivery	Promote full financial accountability . Promote compliance with relevant laws and regulations.	Submit Key Financial Documents such as the CAFR (Comprehensive Annual Financial Report) on time and accurately each year	Completion of the CAFR audit and Single Audit and audit support by Nov. 30 th of each year.	Work annually with procurement to have external auditor under contract by May 1 st . Schedule relative audit support to be completed annually by Oct. 15	N/A	\$321,518	

OVERVIEW OF CRITICAL SERVICES AND PERFORMANCE TRENDS

<p>Audit Services SV1801 - This service measurement is based on the scheduled and approved audit plan and what percentage of the projects were completed. The second measure tracks the cost savings and dollar impacts of the completed audits. The third measure tracks the completion of required external audits and audit support.</p>	Measures	PR or AR?	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
	Completion of Scheduled Audit Plan	N/A	80%	91.6%	90%	90%
	Cost savings dollar impacts	N/A	\$959,000	\$1.4 million	\$1 million	\$1 million
	Completion of CAFR/Single Audit and required audit services support by Nov 30	PR	Complete	Complete	Complete	Complete

<p>Audit Services SV1801 – This service measurement takes the total number of audit recommendations in a fiscal year and defines how many were agreed to be implemented. The implementation rate then determines the amount open at the start of the annual follow up and what percentage are completed and closed.</p>	Measures	PR or AR?	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
	Recommendation Concurrence Rate	N/A	98.9%	97%	95%	95%
	Single Year Recommendation Implementation Rate	N/A	25%	55%	60%	60%

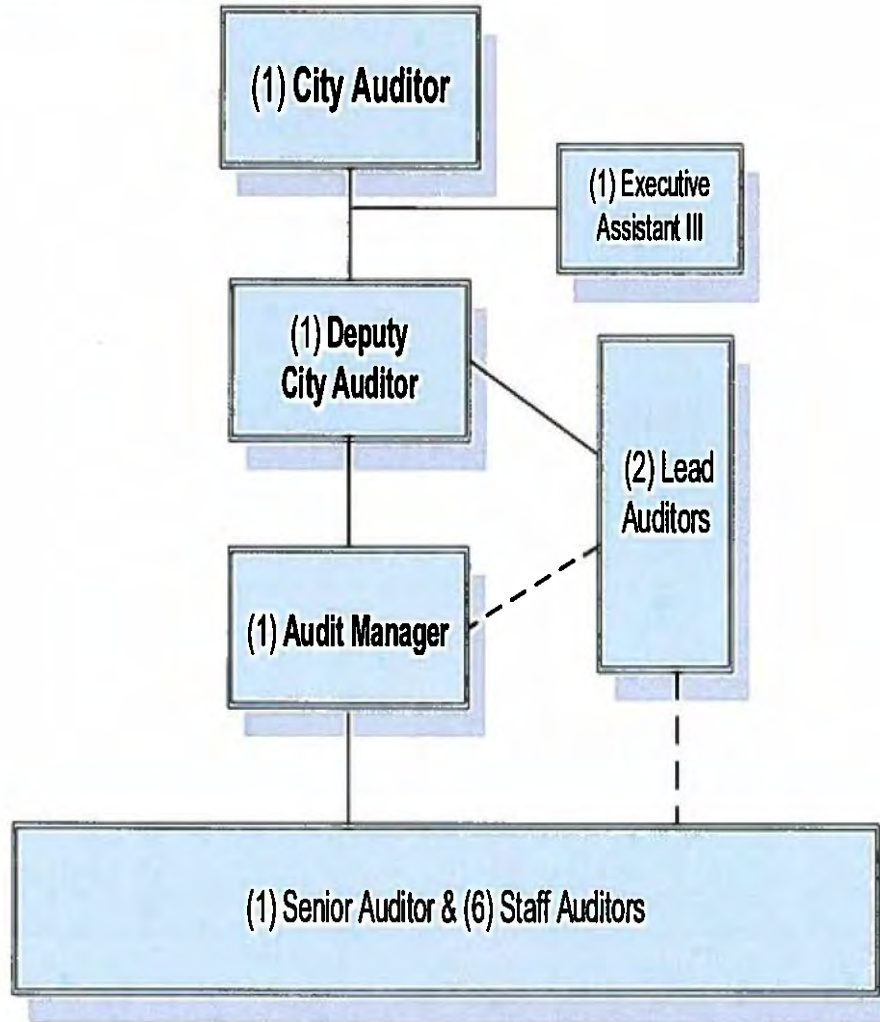
Audit Services SV1801 - Audit Effectiveness Questionnaires are sent at the end of each audit. This measure summarizes the following categories on a 5 point scale with 5 being the highest.	Measures	PR or AR?	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
1. The various phases of the audit and scope were clearly explained prior to starting the audit work. 2. The audit staff exhibited sufficient technical skills and obtained knowledge of the work and systems of areas being audited. 3. The audit staff shared the audit findings to department management for discussion and revision throughout the audit process. 4. The audit report was accurate and concisely written but had the appropriate level of detail to support the audit findings. 5. The audit was conducted in a professional manner and staff were fair and reasonable while conducting the audit.	Audit Effectiveness Results 4.5 on a 1-5 scale	N/A	4.3	4.5	4.2	4.2

ISSUES & EMERGING TRENDS

- **Talent Management** – Recruiting and retaining quality audit professionals is an ongoing challenge in the current and likely future job environment. The Audit Plan is predicated on having audit positions not only funded but filled. Staffing shortages due to unfilled positions expose the City to many areas of risk. The City Auditor’s office has broad banded the auditor position and built a career path so auditors can progress from staff auditor to lead auditor. Recruiting some auditors from the State of Virginia or other localities can be challenging with separate retirement systems.
- **IT & Technology Auditing** - Automation of not only auditing practices but the systems and areas of audit is challenging in a highly evolving and technological business world. Highly skilled auditors with automation are needed to extract information and perform data analytics for almost every audit we work on. Cybersecurity threats to local governments represent significant risk and protecting sensitive data and systems to serve the community is challenging. We have used contractors to assist in network security evaluations and will continue to need to invest limited funding on auditing to identify threats to the City’s information resources.
- **External Auditing** – The current external audit contract is in its 3rd year of a fixed price and has two renewal years remaining. We will need to monitor budgeted funding for this carefully moving forward.

Richmond City Auditor's Office
Organization Chart

August 2019



13 FTE

..... Denotes project supervision

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CITY CLERK'S OFFICE OVERVIEW

The Office of the City Clerk is a user-friendly agency, committed to providing prompt, professional and courteous service. It is the duty of the City Clerk to: maintain the official record of legislation considered by Council; preserve an accurate and concise journal of all City Council proceedings; function as the filing officer for various regulations, protests, petitions, statements of economic interest; assure proper notification to citizens of impending legislation, traffic studies and agreements; perform Oaths of Office for designated City Officials; process Mayoral vetoes; facilitate board appointments and reappointments by maintaining comprehensive information on Boards, Authorities, Commissions and Committees, managing the database which contains information on various boards and timely processing board applications to aid Council and the Mayor in fulfilling appointments; certify official documents of the City.

MAYORAL PRIORITY AREA/S IMPACTED

- Efficient & High-Quality Service Delivery

COUNCIL FOCUS AREA/S IMPACTED

- Responsive, Accountable and Innovative Government

AGENCY FISCAL SUMMARY - CITY CLERK'S OFFICE

Budget Summary	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Personnel Services	\$634,787	\$520,159	\$610,696	\$688,897
Operating	177,735	250,317	306,655	451,350
Total General Fund	\$812,522	\$770,476	\$917,351	\$1,140,247
Total Agency Summary	\$812,522	\$770,476	\$917,351	\$1,140,247
Per Capita	\$3.65	\$3.40	\$4.04	\$5.02
Total Staffing	8.00	8.00	8.00	8.00

GENERAL OVERVIEW

DEPARTMENT VISION STATEMENT	DEPARTMENT MISSION STATEMENT
<p>The Office of the Richmond City Clerk is a user-friendly agency, committed to providing prompt, professional and courteous service.</p>	<p>The mission of the Office of the Richmond City Clerk is to ensure the preservation, integrity and accessibility of the City's official record through the shared management of the legislative process, to provide superior administrative and technical support to the City Council, to create and disseminate accurate information concerning legislative decisions and policies, and to protect the City Seal.</p>
CITYWIDE STRATEGIC PRIORITIES IMPACTED	
<p>5. Efficient & High Quality Service Delivery</p>	
CITYWIDE STRATEGIC GOALS IMPACTED	CITYWIDE STRATEGIC OBJECTIVES IMPACTED
<p>Provide efficient and high quality public service delivery</p>	<p>Improve the internal and external communication of city operations and build a transparent government for city employees and citizens</p>
ORG CHART	SERVICE AREAS
<p>Attached</p>	<ul style="list-style-type: none"> • Maintaining the official record of legislation considered by City Council • Preserving an accurate and concise journal of all City Council proceedings • Functioning as the filing officer for various regulations, protests, petitions, conflict of interest forms • Assuring proper notification to citizens of pending legislation, traffic studies and agreements • Performing oaths of office for designated City officials • Processing mayoral vetoes • Facilitating board appointments and reappointments by maintaining comprehensive information on boards, authorities, commissions and committees, managing the database which contains information on various boards and timely processing board applications to aid Council and the mayor in fulfilling appointments • Certifying official documents of the City

GUIDING & GOVERNING DOCUMENTS	FY19 ACCOMPLISHMENTS
<ul style="list-style-type: none"> • Virginia State Code • Richmond City Charter • Robert's Rules of Order • Council's Rules of Procedure • Adopted Ordinances and Resolutions • Departmental Standard Operating Procedures 	<ul style="list-style-type: none"> • Re-aligned a state mandated function with the appropriate city department • Increased meeting efficiencies • Increased office security and customer-friendly environment • Initiated A/V technology improvements for City Council meetings

MAJOR FY20 DEPARTMENT GOALS AND INITIATIVES

DEPARTMENT GOAL	RELATES TO CITYWIDE GOAL	DEPARTMENT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	PR or AR?	FY20 BUDGET	COMMENTS
Improve technical efficiency of Council meetings	Provide efficient and high quality public service delivery	Support transparency and initiatives that increase engaged citizenry	Increase use and effectiveness of technology	Enhanced citizen engagement	Council chamber audio-visual upgrade	N/A	\$188,564	
Augment functionality of boards and commissions application portal and enhance management of appointments	Provide efficient and high quality public service delivery	Support transparency and initiatives that increase engaged citizenry	Increase use and effectiveness of technology	Increased board membership and efficiency of administrative process	Deploy innovative boards and commissions software	N/A	DIT supported	

OVERVIEW OF CRITICAL SERVICES AND PERFORMANCE TRENDS

Provide for the shared management of the legislative process by creating and disseminating accurate information concerning legislative decisions and policies of City Council (SV0604)

Measures	PR or AR?	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
# of Ordinances and Resolutions Introduced	N/A	433	393	435	400

Provide for the assurance of proper notification to citizens of pending legislation (SV0604)

Measures	PR or AR?	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
# of Public Hearings Advertised	N/A	129	116	130	120

Facilitate the timely processing of board applications to aid Council and the mayor in fulfilling appointments for various boards, authorities, commissions and committees of the city (SV0411)

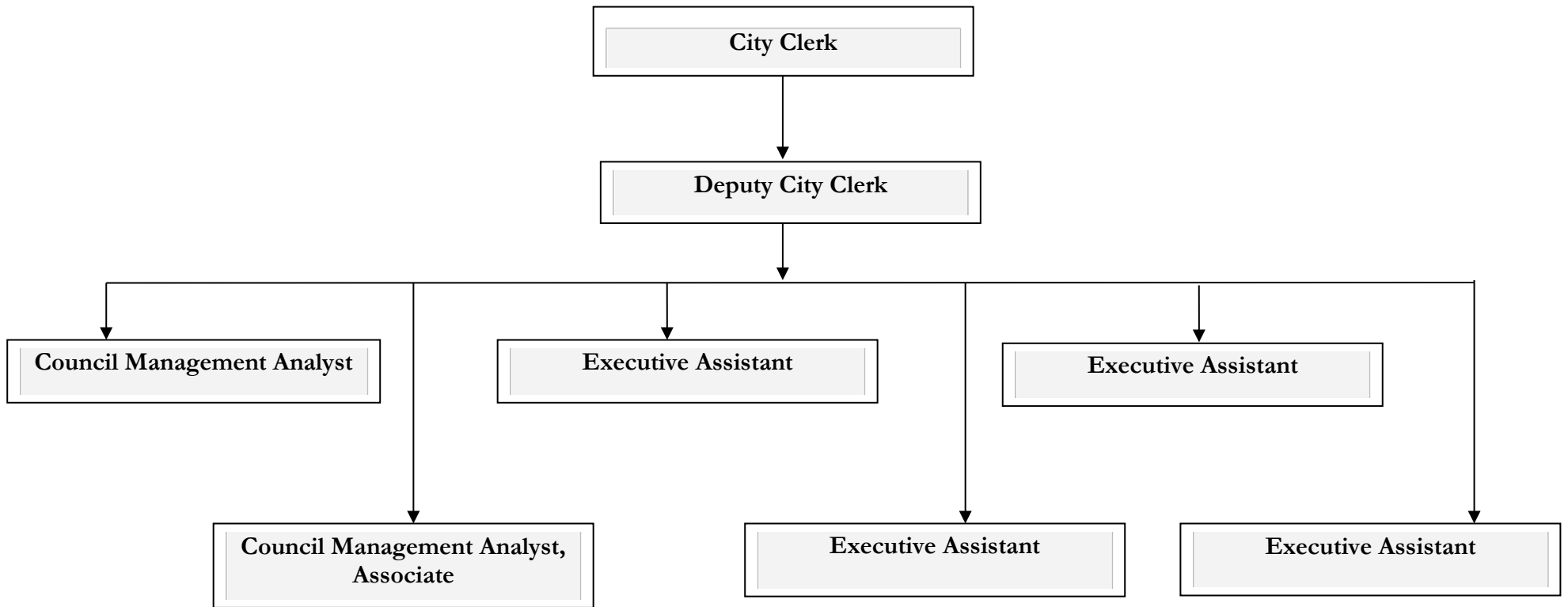
Measures	PR or AR?	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
# of Board Appointment Applicants Processed	N/A	320	213	300	250

ISSUES & EMERGING TRENDS

- Council chamber modernization
- Electronic voting
- Boards and commissions software
- Records retention and digitization of archives
- Office and Council chamber security and/or safety

**CITY OF RICHMOND
CITY COUNCIL – OFFICE OF THE CITY CLERK**

ORGANIZATIONAL CHART



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RICHMOND CITY HEALTH DISTRICT DEPARTMENT OVERVIEW

The RCHD provides a comprehensive set of public health programs and services for the City of Richmond. RCHD efforts include clinic, field and community based efforts in the areas of reproductive health, communicable disease control, various categorical public health programs, environmental health and disaster preparedness and response.

MAYORAL PRIORITY AREA/S IMPACTED

- Adult & Youth Education
- Public Safety, Health, & Wellness
- Efficient & High-Quality Service Delivery
- Vibrant, Inclusive, & Mobile Communities

COUNCIL FOCUS AREA/S IMPACTED

- Strong Futures for Children, Adults, and Families
- Safe Neighborhoods
- 21st Century Richmond: Planned Growth, Economic Progress, and Affordable Housing
- Responsive, Accountable and Innovative Government
- Strategic Infrastructure Investment

AGENCY FISCAL SUMMARY – RICHMOND CITY HEALTH DISTRICT DEPARTMENT OVERVIEW

Budget Summary	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Operating	\$3,781,490	\$3,781,490	\$4,030,490	\$4,863,490
Total General Fund	\$3,781,490	\$3,781,490	\$4,030,490	\$4,863,490

GENERAL OVERVIEW

DEPARTMENT VISION STATEMENT	DEPARTMENT MISSION STATEMENT
A culture of health in Richmond where all policies, programs, partnerships, and places are designed to promote equity and thriving.	To expose and address the root causes of health disparities, protect health by preventing the spread of disease, and build health equity by partnering with communities and working collaboratively across sectors.
CITYWIDE STRATEGIC PRIORITIES IMPACTED	
1. Adult and Youth Education 5. Efficient & High Quality Service Delivery	3. Vibrant, Inclusive, & Mobile Communities 4. Public Safety, Health, & Wellness Choose an item.
CITYWIDE STRATEGIC GOALS IMPACTED	CITYWIDE STRATEGIC OBJECTIVES IMPACTED
Encourage life-long learning.	<ul style="list-style-type: none"> Collaborate and support community engagement for learning. Provide adult housing counseling. Promote healthy lifestyles (exercise, nutrition and healthcare) Prevent substance (mis)use Reduce food insecurity and diets of inadequate quality for optimal health Provide a safe, caring, and family home for child Establish a culture of responsiveness and resident centric service perspective Focus on creating a culture of continuous improvement
Provide tangible housing options for citizens.	
Promote healthier community through education and outreach.	
Promote the well-being of children and families.	
Provide efficient and high quality public service delivery (CC)	
ORG CHART	SERVICE AREAS
Attached	<ul style="list-style-type: none"> Essential Public Health Services Cross-cutting Foundational Capabilities Community Health
GUIDING & GOVERNING DOCUMENTS	FY19 ACCOMPLISHMENTS
<ul style="list-style-type: none"> General Law in the Code of VA Local Government Agreement Virginia Plan for Well-Being Richmond City Council: Recommended Budget Priorities Richmond Municipal Code 	<ul style="list-style-type: none"> Creighton Court Resident Transitions Opened Southwood Resource Center Culture of Health Web Site Established Hired a Policy Director 2378 doses of Naloxone Dispensed

MAJOR FY20 DEPARTMENT GOALS AND INITIATIVES

DEPARTMENT GOAL	RELATES TO CITYWIDE GOAL	DEPARTMENT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	PR or AR?	FY20 BUDGET	COMMENTS
Apply the population health lens to all aspects of clinical services. Maximize RCHD's clinical assets, facilitate holistic, patient-centered care that supports positive health outcomes, and optimize capacity for navigation and linkage to wrap-around services.	Encourage life-long learning	Dedicate clinical staff resources to specific, targeted population health initiatives. Provide opportunities to develop targeted residential outreach, education and support.	Collaborate and support community engagement for learning.	Meet the changing needs of individuals and families.	Utilize existing relationships, clinical data, and community assessments to identify targeted community engagement, outreach, advocacy, and educational initiatives Design for partner participation, staff preparation, and evaluation to maximize impact.	NA	NA	See Impact Area 1 (Navigation and Maximizing Clinical Assets) in RCHD Strategic Plan
Connect residents, service providers, advocates, and	Provide tangible housing options for citizens.	Expand place-based RCHD Direct Services	Provide adult housing counseling.	Address the social determinants of health and help partners	Work with partners to develop a blueprint for supporting residents who seek to transition from traditional public	NA	\$234,546 Resource Centers	See Impact Area 4 (Fostering Health in Priority Communities) of RCHD Strategic

DEPARTMENT GOAL	RELATES TO CITYWIDE GOAL	DEPARTMENT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	PR or AR?	FY20 BUDGET	COMMENTS
others who seek to support health in Richmond's highest-priority communities.				adopt a public health lens in their work as we collaborate more closely with residents, community based organizations, and other stakeholders	housing to safe and stable housing that supports health.			Plan
Support generations of Richmond families to thrive, maximizing on collaborative, evidence-based programs and practices.	Promote the well-being of children and families	Improve equitable health outcomes for Richmond mothers and young children.	Reduce food insecurity and diets of inadequate quality for optimal health	Improve health and thriving for every resident and at every stage of life	Enroll parenting teens in the Resource Mothers program. Promote breastfeeding among teen mothers. Increase WIC participation. Promote breastfeeding through 5 months among WIC participants.	NA	NA	See Impact Area 6 (Thriving Families and Thriving Youth) of RCHD Strategic Plan
Support generations of Richmond families to thrive, maximizing on	Promote the well-being of children and families	Improve equitable health outcomes for Richmond mothers and	Provide a safe, caring, and family home for child	Improve health and thriving for every resident and at every stage of life	Collaborate and plan around infant and maternal mortality.	NA	NA	See Impact Area 6 (Thriving Families and Thriving Youth) of RCHD Strategic Plan

DEPARTMENT GOAL	RELATES TO CITYWIDE GOAL	DEPARTMENT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	PR or AR?	FY20 BUDGET	COMMENTS
collaborative, evidence-based programs and practices.		young children.						
Apply the population health lens to all aspects of clinical services. Maximize RCHD's clinical assets, facilitate holistic, patient-centered care that supports positive health outcomes, and optimize capacity for navigation and linkage to wrap-around services.	Promote healthier community through education and outreach	Develop and utilize an evidence-based navigation and case management model that connects residents to holistic community services and a medical home.	Promote healthy lifestyles (exercise, nutrition and healthcare)	Meet the changing needs of individuals and families	Implement evidenced based navigation model to compliment clinical services focus areas. Maintain and improve a digital community resource list, and standardized tools to support navigation services at RCHD. Use CHW's to provide navigation services. Train staff and grow our clinical navigation capacity.	NA	\$123,531 CHWs	See Impact Area 1 (Navigation and Maximizing Clinical Assets) of RCHD Strategic Plan
Leveraging our	Promote	Promote	Prevent	Improve	Train staff and integrate	NA	NA	See Impact Area

DEPARTMENT GOAL	RELATES TO CITYWIDE GOAL	DEPARTMENT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	PR or AR?	FY20 BUDGET	COMMENTS
expertise and community partners to decrease harms from opioid use/substance abuse in the Richmond community	healthier community through education and outreach	harm-reducing activities RCHD and other community efforts.	substance (mis)use	recovery and survival rates in every community we serve.	tools into routine care. Increase distribution of Naloxone to high risk populations. Support Comprehensive harm reduction programs.			3 (Opioid & Substance Abuse) of RCHD Strategic Plan
Connect residents, service providers, advocates, and others who seek to support health in Richmond's highest-priority communities.	Promote healthier community through education and outreach	Expand place-based RCHD Direct Services	Promote healthy lifestyles (exercise, nutrition and healthcare)	Address the social determinants of health and help partners adopt a public health lens in their work as we collaborate more closely with residents, community based organizations, and other stakeholders	Utilize engagement efforts to expand services into priority neighborhoods. Secure reimbursement/funding opportunities that support the sustainability and expansion of the CHW program. Link Medicaid-qualified Richmonders to enrollment assistance.	NA	NA	See Impact Area 4 (Fostering Health in Priority Communities) of RCHD Strategic Plan
Champion evidence-	Provide efficient	Elevate the voices of	Establish a culture of	Improve every resident's	Collaborate and listen for grass root priorities.	NA	NA	See Impact Area 5 (Change Policy

DEPARTMENT GOAL	RELATES TO CITYWIDE GOAL	DEPARTMENT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	PR or AR?	FY20 BUDGET	COMMENTS
based policies to advance the public's health and health equity. Elevate community voices and partners to impact policy development and adoption.	and high quality public service delivery	residents in policy discussions and priority-setting.	responsiveness and resident centric service perspective	opportunity to live a healthy life.	Connect residents to policy making processes. Support Policy work.			to Change Outcomes) of RCHD Strategic Plan
Strengthening the foundation of public health through seamless delivery of core public health services.	Provide efficient and high quality public service delivery	Prioritize continuous quality improvement in core services, incorporating internal and external inputs to evaluate priorities.	Focus on creating a culture of continuous improvement	Ensure all residents have the information and access to services they need to thrive	Implement a process for collection of customer and partner feedback	NA	NA	See Impact Area 8 (Core Services) of RCHD Strategic Plan

OVERVIEW OF CRITICAL SERVICES AND PERFORMANCE TRENDS

Essential Public Health Services – Areas of expertise or program-specific activities that are essential to protect the community’s health. Including Communicable Disease Control; Chronic Disease and Injury Prevention; Environmental Health; Maternal and Child Health; and Access to and Linkage with Clinical Care.

SV2920 Public Health Services

Measures	PR or AR?	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
# of restaurant inspections completed on time	NA	90	90	90	90
# of newly diagnosed patients with early syphilis or HIV who are appropriately counseled	NA	90	90	90	90
# of people navigated to medical homes	NA	286	315	346	TBD

Foundational Capabilities – Cross-cutting skills and capacities needed to support the essential public health functions, and other programs and activities, key to protecting the community’s health and achieving equitable health outcomes. Assessment, All Hazards Preparedness and Response, Policy Development and Support, Communications, Community Partner Development, Organizational Competencies (including Leadership/Governance; Health Equity; Accountability/Performance Management; Quality Improvement; Information Technology; Human Resources; Financial Management; and Legal)
SV2920 Public Health Services

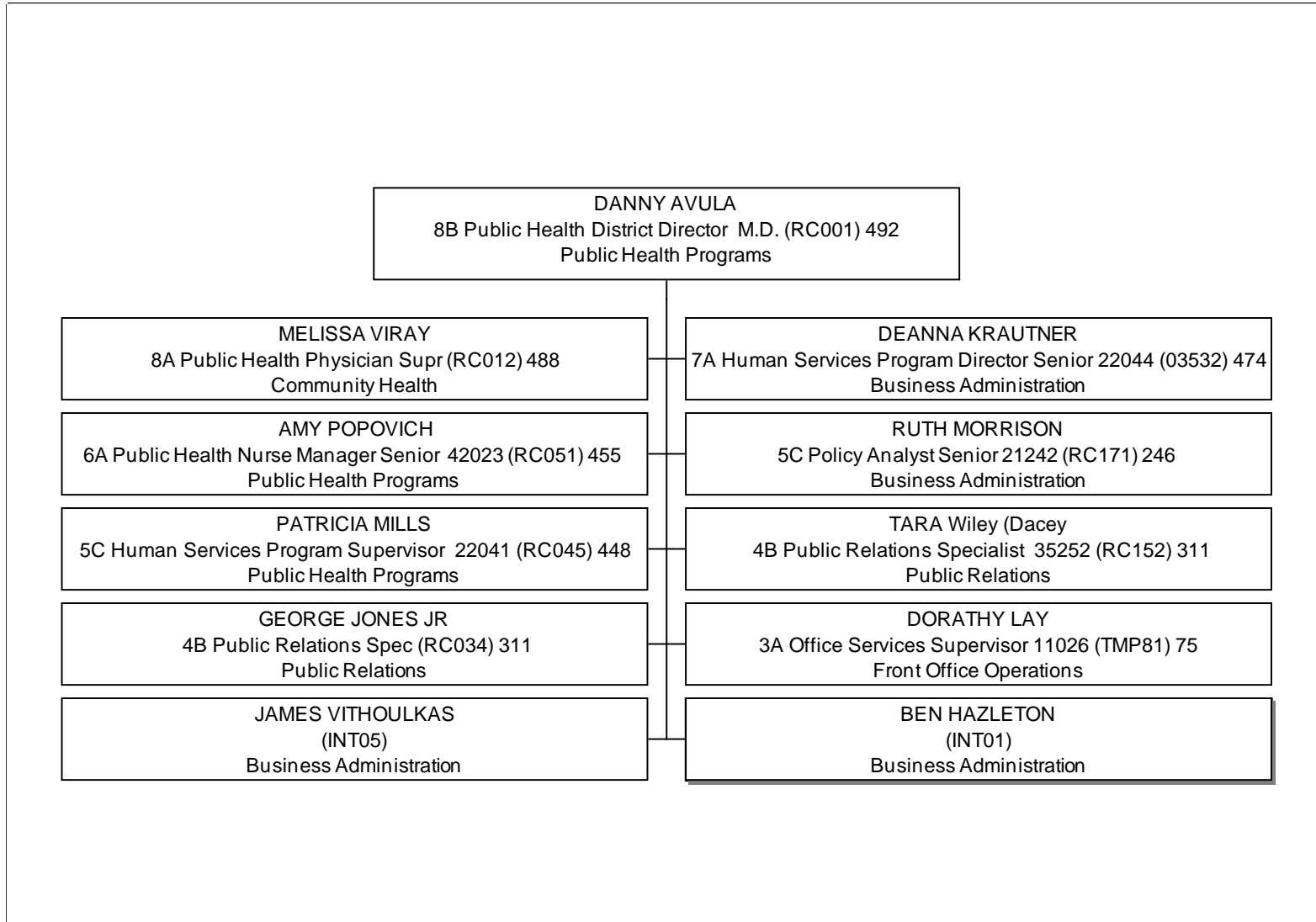
Measures	PR or AR?	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Customer feedback system in place	NA	No	No	Yes	Yes

Community Health – Programs and activities specific to our health department or our community’s needs determined to be of additional critical significance and are also supported by the foundational capabilities. Including WIC; Adolescent Health; Youth Violence Prevention; Resource Mothers; and Virginia Family & Fatherhood Initiative. SV2920 Public Health Services

Measures	PR or AR?	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
# of pregnant or parenting teens in the Resource Mothers program.	NA	43	41	75	75
% of teen mothers enrolled in the program will initiate breastfeeding	NA	60	75	85	85
% of WIC eligible participants	NA	NA	NA	82.5	86
% of WIC participants who breastfeed	NA	NA	12.5	14.5	TBD
% WIC participants breastfeed through 5 months of age	NA	NA	19.6	21.6	TBD
# of individuals trained in using Naloxone	NA	706	1275	2000	2000
# of Naloxone doses dispensed	NA	1412	2738	4000	4000

ISSUES & EMERGING TRENDS

- Maternal and Child Health – Racial inequities in infant mortality
- Opioids – Need to increase/create linkage to engage in treatment
- Federal funding cuts to Resource Mothers, Lead, Family Planning and WIC.



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OFFICE OF COMMUNITY WEALTH BUILDING OVERVIEW

The Office of Community Wealth Building serves as the collective impact hub for an informed, energized, and aligned community of non profits, ministries, government agencies, funders, businesses and people Community Wealth Builders. We coordinate the implementation of a service delivery and philanthropic approach - based on a Self Sufficiency Framework - that provides a consistent ladder out of poverty through access to quality employment and related supports. We are the connector between the ideas for transforming communities that are created by the people and the assets that exist in the community and we provide comprehensive workforce assistance for thousands of people each year.

MAYORAL PRIORITY AREA/S IMPACTED

- Adult & Youth Education
- Vibrant, Inclusive, & Mobile Communities
- Economic Empowerment

COUNCIL FOCUS AREA/S IMPACTED

- Strong Futures for Children, Adults, and Families
- 21st Century Richmond: Planned Growth, Economic Progress, and Affordable Housing
- Strategic Infrastructure Investment

AGENCY FISCAL SUMMARY – COMMUNITY WEALTH BUILDING

Budget Summary	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Personnel Services	\$1,046,338	\$1,477,998	\$1,641,638	\$1,566,413
Operating	423,140	294,060	326,477	419,102
Total General Fund	\$1,469,479	\$1,772,058	\$1,968,115	\$1,985,515
Special Fund	305,324	705,896	1,982,866	1,982,866
Total Agency Summary	\$1,774,803	\$2,477,954	\$3,950,981	\$3,968,381
Per Capita	\$7.96	\$10.92	\$17.41	\$17.49
Total Staffing	10.50	20.50	34.00	34.00

GENERAL OVERVIEW

DEPARTMENT VISION STATEMENT	DEPARTMENT MISSION STATEMENT
<p>One Richmond is a thriving community where all citizens have access to opportunities that build wealth and well-being throughout their lives.</p> <p>Every Richmond resident will have access to quality schools, quality employment opportunities and the training needed to be successful in such opportunities, safe and vibrant neighborhood settings, mobility via an effective transportation system, and a thriving civil society that supports strong families.</p>	<p>The mission of the Office of Community Wealth Building is to create policy and structural change resulting in a coherent ladder out of poverty for our lowest income residents. This ladder will be established through access to quality employment and related supports, bolstering the community and economic assets of low income neighborhoods and creating strong neighborhoods and educational opportunities to improve the life chances of Richmond's low income children.</p>
CITYWIDE STRATEGIC PRIORITIES IMPACTED	
3. Vibrant, Inclusive, & Mobile Communities	2. Economic Empowerment
	1. Adult and Youth Education
CITYWIDE STRATEGIC GOALS IMPACTED	CITYWIDE STRATEGIC OBJECTIVES IMPACTED
Thriving economic opportunities for all.	<ul style="list-style-type: none"> • Increase living wage jobs • Provide Skill training in the community • Increase access to work force development programming • Address crisis situations or barriers to enable a family to participate in work activities • Create opportunities for social and economic inclusion • Provide community resources for monetary solutions
Provide a strong workforce pipeline of well-educated and highly-skilled individuals.	
Promote the well-being of children and families.	
Be one Richmond! Improve livability by championing inclusivity and diversity.	
Increase public access to financial empowerment resources.	
	SERVICE AREAS
Attached	<ul style="list-style-type: none"> • Community Wealth Building • Poverty Reduction & Wealth Building Collective Impact • Workforce Development • Mayor's Youth Academy • Wealth Building and Social Enterprise Initiative
GUIDING & GOVERNING DOCUMENTS	FY19 ACCOMPLISHMENTS
<ul style="list-style-type: none"> • Charter, City of Richmond 	<ul style="list-style-type: none"> • Development and implementation of the Data Management System

- **The Richmond Municipal Code**
- **VDSS TANF Employment Grant Regulations**
- **OCWB Policy – Appropriate Attire**
- **OCWB Policy – Attendance**
- **OCWB Policy – Financial Purchasing Procedures**
- **OCWB Policy – Customer Service**
- **OCWB Policy – Media Relations**
- **Workforce Program Policies and Procedures**

- 873 individuals received intensive workforce services including career advising and coaching
- 600 individuals received assistance with entering employment
- The current average starting wage was \$ 12.02
- The average wage increase (# of participants receiving a wage increase) was 26.94%
- Served 327 distinct businesses/employers
- 35 Living Wage Businesses
- 17,861 individuals connected to work activities in Resource Centers (not enrolled)

MAJOR FY20 DEPARTMENT GOALS AND INITIATIVES

DEPARTMENT GOAL	RELATES TO CITYWIDE GOAL	DEPARTMENT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	PR or AR ?	FY20 BUDGET	COMMENTS
Provide quality service delivery to Richmond residents	Provide a strong workforce pipeline of well-educated and highly-skilled individuals	<p>1. Increase access to workforce development programming</p> <p>2. Provide quality career pathways programming (skills training) to people living in poverty</p> <p>3. Provide pathways to City careers/jobs</p> <p>4. Increase new businesses partnering with</p>	<p>1. Increase access to work force development programming</p> <p>2. Provide Skill training in the community</p> <p>3. Increase access to work force development programming</p> <p>4. Increase access to work force development programming</p>	<p>1. Residents gain employment and the ability to provide for their families</p> <p>2. Residents gain certifications, trainings, and skills that make them more marketable for employment</p> <p>3. Individuals living in poverty gain employment with the City of Richmond</p> <p>4. Residents gain employment and the ability</p>	<p>1. Career Stations intensive services (career advising, coaching, etc.)</p> <p>2. Career Stations intensive services (occupational skills training)</p> <p>3. Parks and Recreation workforce partnership, City Workforce Initiative, City Apprenticeship Initiative</p> <p>4. OCWB business service team</p>	NA	\$966,908	

		OCWB		to provide for their families				
Improve connection to the community including involvement in planning and increasing knowledge of resources	Be one Richmond! Improve livability by championing inclusivity and diversity	<p>1. Strengthen and grow Ambassador program</p> <p>2. Launch Wealth Connect initiative connecting to the faith based community</p> <p>3. Increase opportunities to connect to the community</p>	Create opportunities for social and economic inclusion	<p>1a. Increase resident involvement in planning that impacts the community</p> <p>1b. Increase number of residents trained as ambassadors</p> <p>1c. Improve supports and resources provided to Ambassador program</p> <p>1d. Increase number of people reached through community outreach</p> <p>2a. Increased amount of faith organizations partner with OCWB</p> <p>2b. Increase number of people reached through</p>	<p>1. Ambassador program, Wealth Connect Initiative</p> <p>2. Wealth Connect Initiative</p> <p>3. Listening Sessions</p>	PR	\$100,000	

				community outreach 3. Increase number of listening sessions				
Improve two generation approach provided to families	Promote the well-being of children and families	<ol style="list-style-type: none"> 1. Increase number of individuals served through the BLISS program 2. Increase two generation collaborations with community partners 3. Increase number of youth participating in Mayor's Youth Academy 	Address crisis situations or barriers to enable a family to participate in work activities	<ol style="list-style-type: none"> 1. Increased movement upward on ladder from crisis to thriving 2. Increased movement upward on ladder from crisis to thriving 3. Youth are exposed to career exploration, leadership and summer employment opportunities 	<ol style="list-style-type: none"> 1. BLISS 2. Collective impact strategy 3. Mayor's Youth Academy 	NA	\$557,575	
Increase opportunities for wealth building provided to people who live or have lived in poverty	Thriving economic opportunities for all Increase public access to financial	<ol style="list-style-type: none"> 1. Increase Living Wage businesses 2. Launch Wealth Building Initiative 	<ol style="list-style-type: none"> 1. Increase living wage jobs 2. Provide community resources for monetary solutions 	<ol style="list-style-type: none"> 1. Increased number of people gain living wage jobs 2a. Increased number of people gain access to wealth building 	<ol style="list-style-type: none"> 1. Living Wage Campaign 2. Wealth Building Initiative and Social Enterprise Initiative 	NA	\$168,095	

	empowerment resources			resources (i.e. credit repair, financial literacy, home ownership counseling) 2b. Increased number of small businesses and social entrepreneurs receive support				
Transform systems that impact poverty through collective impact, systems coordination, and policy	Thriving economic opportunities for all Provide a strong workforce pipeline of well-educated and highly-skilled individuals Promote the well-being of children and families	<ol style="list-style-type: none"> 1. Implement OCWB systems change strategy 2. Launch Wealth Connect initiative connecting to the faith based community and creating a system for change (how faith communities approach poverty reduction) 3. Strengthen Living Wage 	<ol style="list-style-type: none"> 1a. Increase living wage jobs 1b. Provide Skill training in the community 1c. Increase access to work force dev programming 1d. Address crisis situations or barriers to enable a family to participate in work activities 2. Address crisis situations or barriers to enable a family 	<ol style="list-style-type: none"> 1. Increased partners adopt crisis to thriving model 2. Increased amount of faith organizations partner with OCWB 3. Increased number of people gain living wage jobs 	<ol style="list-style-type: none"> 1. Collective impact strategy 2. Wealth Connect 3. Living Wage Campaign 	PR	\$398,648	

		Campaign	to participate in work activities 3. Increase living wage jobs					
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OVERVIEW OF CRITICAL SERVICES AND PERFORMANCE TRENDS--

Administration (SV0801 Admin):
Administration provides leadership, direction, policy development, strategy & operational support to the Department as well as systems change and collective impact strategy to the Richmond community.

Measures	PR or AR?	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Number of partners collaborating on collective impact strategy	PR	-	-	Launch strategy and Establish baseline	15
Number of partners that adopt crisis to thriving model	PR	-	-	Launch strategy and Establish baseline	7

Workforce Devloment (SV1203): Workforce provides workforce development direct services to people living in poverty through the career stations.

Measures	PR or AR?	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
# Enrolled in intensive services	NA	705	873	920	950
# connecting to resources in resource rooms	NA	13,400	17,861	18,000	18,200
# employed	NA	372	600	600	700
Average wage	NA	\$11.32	\$12.02	\$12.00	\$12.50
# of Business Served	NA	182	327	350	350
Wage Increase	NA	20.86%	26.94%	25%	25%

Social Enterprise Initiatives (SV0414): Provides leadership to the social enterprise and wealth building initiatives.

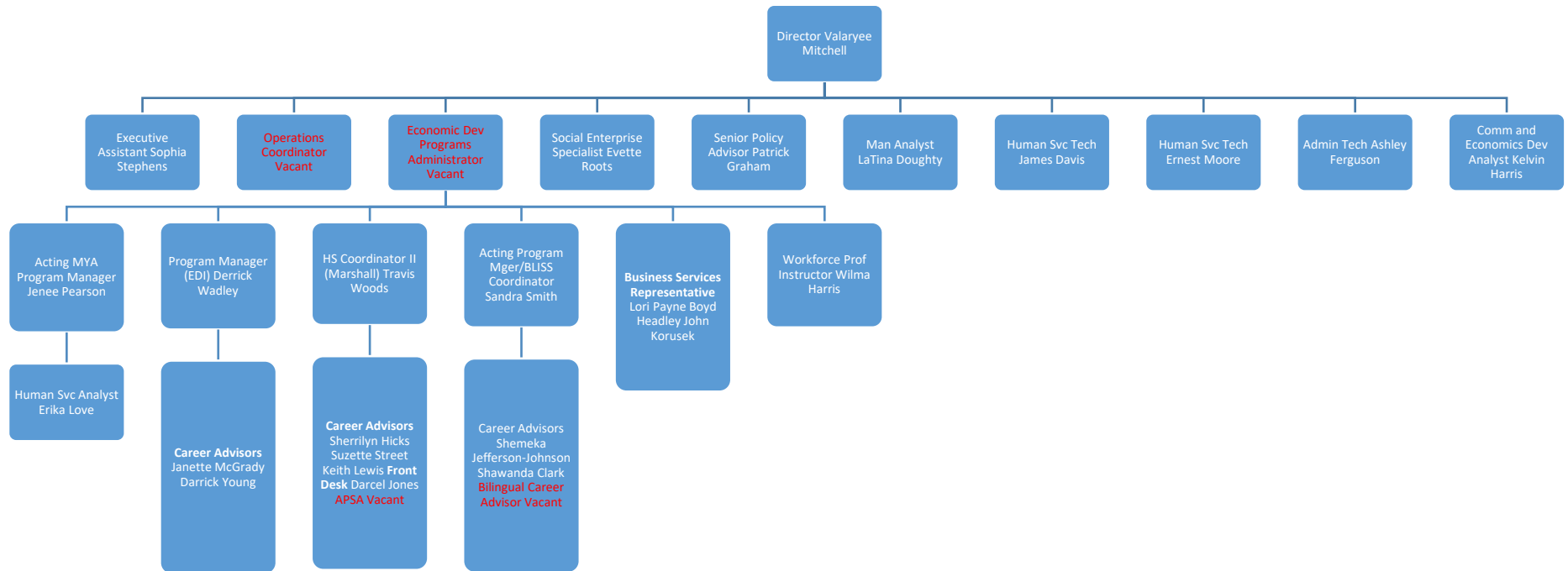
Measures	PR or AR?	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
# of businesses receiving support	NA	-	-	Establish baseline	10
% of people receiving wealth building resources	NA	-	-	Establish baseline	25%

BLISS Program (SV2428): Provides two generation programming to RRHA families through a holistic model that includes an 18 indicator matrix and crisis to thriving model. Mayor's Youth Academy (SV1202): Provides youth programming to Richmond youth. Programming includes summer work experience, future leader's council, junior founders club, and year round programs.

Measures	PR or AR?	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
# of BLISS participants served	NA	72	53	50	75
# youth participating in MYA	NA	170	200	200	225

ISSUES & EMERGING TRENDS

- The City of Richmond currently has a 2.9% unemployment rate while touting a 24.4% poverty rate. It is a job seekers market. While workforce is one of the Offices major focal points traditional workforce development strategies are not effective in this economic environment. It is necessary to determine why people are unemployed and underemployed in this market. Job seekers who are having difficulty obtaining and retaining employment are dealing with a multitude of barriers to employment. A lot of these barriers are the result of historic and systemic measures implemented to disenfranchise people based on race and economic status. Various strategies are necessary to undo the harm caused by these measures.
- OCWB is working towards systemic transformation while holistically providing direct services to people living in poverty. OCWB's current focus includes the following:
 - o Providing Quality service delivery in workforce development
 - o Leading Systems Transformation (collective impact)
 - o Implementing Community Centric Strategies
 - o Strengthening the Two Generation Approach
 - o Growing the Wealth Building Initiative
- There are over 2500 non-profits in the Richmond Area. All of them do great work but the City still has a 24.4% poverty rate. One challenge to systems transformation is getting multiple partners and stakeholders to buy into the model while agreeing to change their service delivery model.
- The Office of Community Wealth Building is the first office of its kind existing in municipal government. Many stakeholders and funders are interested in assisting move the mission and vision of OCWB forward but some cannot provide funding to the Office because it exists in City government. It would be useful for the Office to establish a connected non-profit that could accept all forms of grant funding.
- OCWB launched a City Workforce Initiative to create pipelines to employment within the City. The goal of this initiative is to assist more people living in poverty with obtaining City employment. Many departments are currently partnering with the Office, continued support from all City Departments will assist this initiative with being successful.



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OFFICE OF THE COUNCIL CHIEF OF STAFF DESCRIPTION

The Office of the Council Chief of Staff supports the Richmond City Council by providing general management and control over Richmond City Council operations. Responsibilities include directing and managing day-to-day and ongoing Council administrative activities; research, analysis and facilitation of the Richmond Government Budget and proposed City and State legislation; monitoring compliance with established public policy and the Richmond Government Budget; management and delivery of Council Public Information and Special Events; facilitation between Council, Mayor's Office and Chief Administrative Officer and other City department/agencies; and oversight of Council Offices.

MAYORAL PRIORITY AREA/S IMPACTED

- Efficient and High-Quality Service Delivery

COUNCIL FOCUS AREA/S IMPACTED

- Responsive, Accountable, and Innovative Government

AGENCY FISCAL SUMMARY – OFFICE OF THE COUNCIL CHIEF OF STAFF

Budget Summary	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Personnel Services	\$1,037,154	\$1,060,107	\$1,112,079	\$1,190,235
Operating	27,394	10,837	40,145	390,145
Total General Fund	\$1,064,548	\$1,070,944	\$1,152,224	\$1,580,380
Total Agency Summary	\$1,064,548	\$1,070,944	\$1,152,224	\$1,580,380
Per Capita	\$4.78	\$4.72	\$5.08	\$6.96
Total Staffing	11.50	11.00	11.00	11.00

GENERAL OVERVIEW

DEPARTMENT VISION STATEMENT	DEPARTMENT MISSION STATEMENT
<p>The Richmond City Council Office of the Council Chief of Staff is committed to the Richmond City Council being an informed and responsive body.</p>	<p>The mission of the Richmond City Council Office of the Council Chief of Staff is to serve Richmond City Council by providing fiscal and policy analysis and to communicate and connect resources that enhance the lives of Richmond residents through responsible government.</p>
CITYWIDE STRATEGIC PRIORITIES IMPACTED	
<p>5. Efficient & High Quality Service Delivery</p>	
CITYWIDE STRATEGIC GOALS IMPACTED	CITYWIDE STRATEGIC OBJECTIVES IMPACTED
<p>Pricient and high quality public service delivery.</p>	<ul style="list-style-type: none"> • Establish a culture of responsiveness and resident centric service perspective. • Provide transparency and timeliness of information to the public • Timely review and analysis of financial reports. • Develop department strategic action plan. • Focus on creating a culture of continuous improvement. • Provide professional support for Official Richmond City Council Formal, Informal, Special, Emergency, and Standing Committee Meetings and Committees. • Provide Budget and Policy research and analysis. • Continuously monitor National, State, and local issues and trends relevant to support the Richmond City Council.
<p>Develop and implement human and financial management practices that are sustainable, transparent, efficient, and accountable.</p>	<ul style="list-style-type: none"> • Monitor City financial policies to identify best practices and make recommendations to the Richmond City Council for further improvements. • Provide professional support for Official Richmond City Council Formal, Informal, Special, Emergency, and Standing Committee Meetings in conducting accessible and open meetings. • Provide the Richmond City Council with relevant reports on financial issues that will likely impact the City.
<p>Provide timely and accurate information to the public concerning Richmond City government, including proposed legislation, the City budget, and other matters that impact the City.</p>	<ul style="list-style-type: none"> • Provide comprehensive communications, identity management, information, and support for the Richmond City Council as an entity on behalf of Richmond residents in supporting the Council's commitment to honesty, integrity, and transparency.

	<ul style="list-style-type: none"> • Provide oversight, consultation, legal compliance, and immediate attention and response on behalf of public requests for records/information related to the Richmond City Council and per state law provisions provided for under the Virginia Freedom of Information Act (VFOIA). • Manage a presence for the Richmond City Council on social media, the Council website, the Council TV Broadcasting, and through the use of news releases. • Manage and produce the Richmond City Council Formal Awards Docket. • Produce and manage the Richmond City Council Visual Identity and official internal and external printed and electronic public information materials of the Council, as appropriate. • Manage the Richmond City Council Public Information A/V Equipment coordination, consultation, upgrades, replacements, maintenance, and scheduling. • Respond to contact by residents, media, etc. as necessary. • Provide public information consultation/assistance to Council Offices and Boards/Commissions as appropriate.
ORG CHART	SERVICE AREAS
<p>Attached</p>	<ul style="list-style-type: none"> • Administration • Legislative Services • Research & Analysis • Public Information
GUIDING & GOVERNING DOCUMENTS	FY19 ACCOMPLISHMENTS
<ul style="list-style-type: none"> • Unites States of America Constitution • United States of America Code of Laws • Virginia State Constitution • Virginia Code of Laws (Code of Virginia) • Richmond City Charter • Richmond Code of Laws (Municipal Code) • Richmond City Council Rules of Procedure • Richmond City Council Expenditure & Reimbursement Guidelines • Richmond City Council Operational Policies & Procedures Manual 	<ul style="list-style-type: none"> • Successfully managed the process and supported the Richmond City Council in its comprehensive review, analysis, discussion, and establishment of the FY 2020 Richmond Government Budget prior to the mandated deadline. • Successfully managed the process and supported the Richmond City Council in developing its Virginia State Legislative Proposals and produced the Richmond Legislative Summit for the Virginia General Assembly. • Successfully managed the City’s State-level government affairs program.

- Provided the Council with professional review and analysis of proposed legislation and budget amendments.
- Provided the Council detailed analysis of the third fiscal quarter re-appropriation legislation.
- Successfully managed 82 public requests for records/information regarding the Richmond City Council/Offices, as per the Council's commitment to transparency and state law provisions provided for under the Virginia Freedom of Information Act.
- Provided professional review and analysis of monthly and quarterly reports.
- Provided professional legislative development, review, analysis, and support on behalf of Councilmembers and the Council.
- Successfully managed new Council Public Information/Education TV Studio Production Facility Upgrades project for purchasing and implementation.
- Established and implemented a new Richmond City Council Human Resources onboarding protocol and process for new Council Offices staff.
- Provided professional staff management and support for the Richmond City Council Government Ethics Reform Task Force, the Richmond City Council Human Rights Commission, and the Richmond City Council South Richmond Economic Development Task Force.
- Successfully wrote, produced, and distributed more than 100 Council related news releases.
- Provided professional staff support for Official Richmond City Council Formal, Informal, Special, and Standing Committee Meetings and Committees.
- Delivered more than 2,400 hours of live televised and web live streaming of the Richmond City Council Formal Meetings.
- Successfully managed the Richmond City Council Public Information A/V Equipment coordination, consultation, upgrades, replacements, maintenance, and scheduling.
- Interfaced with key city departments on behalf of the Council.

- Successfully produced 18 Richmond City Council Formal Awards Dockets and accompanying awards/proclamations, which included implementing a new award plaque.
- Successfully provided professional Human Resources support for the Council Offices.
- Provided oversight and management of the Richmond City Council budget, including individual use of district funds.
- Provided professional photography services, distribution, and a photo journal of record for multiple Official Richmond City Council events, which included and more than 1,700 photos.
- Designed/created/wrote/prepared electronic content for a new Richmond City Council Website for the City's new web platform, in addition to numerous updates to existing site.
- Successfully managed the Richmond City Council Public Information A/V Equipment coordination, maintenance, and scheduling.
- Successfully developed, and produced official Council Public Information electronic and printed information graphics, publications, and materials.
- Successfully received, reviewed, responded, assessed, triaged, and managed thousands of Richmond City Council and Mayor/Administration related internal and external information, activities, requests, etc. via meetings, emails, phone calls, etc.
- Successfully produced hundreds of records, communications, memos, letters, etc. on behalf of the Richmond City Council.

MAJOR FY20 DEPARTMENT GOALS AND INITIATIVES

DEPARTMENT GOAL	RELATES TO CITYWIDE GOAL	DEPARTMENT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	PR or AR?	FY20 BUDGET	COMMENTS
Branding	Develop and implement human and financial management practices that are sustainable, transparent, efficient and accountable	Producing and manage the Richmond City Council Visual Identity and official internal and external printed and electronic public information materials of the Council, as appropriate.	Providing transparency and timeliness of information to the public.	Assisting increase of clarity of internal and external communications of the Richmond City Council. Providing consistency across multiple Council Offices and communications platforms.	The Office is currently working with the VCU Brandcenter.	N/A	\$5,000	Staff time
Efficiency Study	Provide efficient and high quality public service delivery	Assisting the Richmond City Council in contracting with a third-party entity to help with identifying efficiencies.	Creating a culture of continuous improvement	Identification of opportunities to improve the effectiveness and efficiency of City services and organizational structure.	The Office is currently working with Procurement to issue an RFP for this service.	N/A	\$200,000	
Coordinate the City's State level governmental affairs	Provide efficient and high quality public service delivery	Communicate to the Richmond's Virginia State Legislative Delegation, other Virginia General Assembly	Creating a culture of continuous improvement	Changes to the Virginia Code of Laws/Code of Virginia, and/or the Virginia State Budget in a way that addresses City priorities.	Develop state legislative priorities through joint meeting with the Richmond City Council and the Mayor/ Work with the City's lobbyist.	N/A	\$50,000	Staff time and resources in support of the Richmond City Council budget of \$71,400 for Virginia State

		members, the State Administration, and the public.			Holding a Richmond State Legislative Summit with Richmond General Assembly Delegation			Governmental relations.
Support the Richmond City Council in the Council Operations	<p>Provide efficient and high quality public service delivery</p> <p>Develop and implement human and financial management practices that are sustainable, transparent, efficient and accountable</p> <p>Provide timely and accurate information to the public concerning Richmond City government, including proposed legislation,</p>	Support the Richmond City Council in the Council Operations	<p>Establish a culture of responsiveness and resident centric service perspective.</p> <p>Provide transparency and timeliness of information to the public</p> <p>Timely review and analysis of financial reports.</p> <p>Develop department strategic action plan.</p> <p>Focus on creating a culture of continuous improvement.</p> <p>Provide professional support for Official Richmond City Council Formal, Informal, Special, Emergency, and Standing Committee Meetings and Committees.</p> <p>Provide Budget and</p>	Effective support of the Richmond City Council as the governing body of the City of Richmond.	<p>Manage the process and support the Richmond City Council in its comprehensive review, analysis, discussion, and establishment of the FY 2020 Richmond Government Budget prior to the mandated deadline.</p> <p>Manage the process and support the Richmond City Council in developing its Virginia State Legislative Proposals and produced the Richmond Legislative Summit for the Virginia General Assembly.</p> <p>Manage the City's State-level government affairs program.</p> <p>Provide the Council with professional review and analysis of proposed legislation</p>	N/A	\$800,380	

	<p>the City budget, and other matters that impact the City</p>		<p>Policy research and analysis.</p> <p>Continuously monitor National, State, and local issues and trends relevant to support the Richmond City Council.</p>		<p>and budget amendments.</p> <p>Provide the Council detailed analysis of the third fiscal quarter re-appropriation legislation.</p> <p>Provide professional review and analysis of monthly and quarterly reports.</p> <p>Provide professional legislative development, review, analysis, and support on behalf of Councilmembers and the Council.</p> <p>Manage the new Richmond City Council Human Resources onboarding protocol and process for new Council Offices staff.</p> <p>Provide professional staff support for Official Richmond City Council Formal, Informal, Special, and Standing Committee Meetings and</p>			
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					<p>Committees.</p> <p>Provide interface with key city departments on behalf of the Council.</p> <p>Provide professional Human Resources support for the Council Offices.</p> <p>Provide oversight and management of the Richmond City Council budget, including individual use of district funds.</p> <p>Provide for receiving, reviewing, responding, assessing, triaging Richmond City Council and Mayor/ Administration related internal and external information, activities, requests, etc. via meetings, emails, phone calls, etc.</p> <p>Produce official records, communications, memos, letters, etc. on behalf of the</p>			
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					Richmond City Council as a body as needed.			
Council Public Information and Relations	Provide timely and accurate information to the public concerning Richmond City government, including proposed legislation, the City budget, and other matters that impact the City	Provide comprehensive communications, identity management, information, and support for the Richmond City Council as an entity on behalf of Richmond residents in supporting the Council's commitment to honesty, integrity, and transparency.	<p>Provide comprehensive communications, identity management, information, and support for the Richmond City Council as an entity on behalf of Richmond residents in supporting the Council's commitment to honesty, integrity, and transparency.</p> <p>Provide oversight, consultation, legal compliance, and immediate attention and response on behalf of public requests for records/information related to the Richmond City Council and per state law provisions provided for under the Virginia Freedom of Information Act (VFOIA).</p> <p>Manage a presence for the Richmond City Council on social media, the Council website, the Council TV</p>	For the public to be informed about Richmond City Council.	<p>Provide the Richmond City Council with comprehensive communications, identity management, information, and support for the Richmond City Council as an entity on behalf of Richmond residents in supporting the Council's commitment to honesty, integrity, and transparency.</p> <p>Provide the Richmond City Council with the oversight, consultation, legal compliance, and immediate attention and response on behalf of public requests for records/information related to the Richmond City Council and per state law provisions provided for under the Virginia Freedom of Information Act (VFOIA).</p> <p>Provide the Richmond City Council with</p>	N/A	\$95,000	

			<p>Broadcasting, and through the use of news releases. Manage and produce the Richmond City Council Formal Awards Docket.</p> <p>Produce and manage the Richmond City Council Visual Identity and official internal and external printed and electronic public information materials of the Council, as appropriate.</p> <p>Manage the Richmond City Council Public Information A/V Equipment coordination, consultation, upgrades, replacements, maintenance, and scheduling.</p> <p>Respond to contact by residents, media, etc. as necessary. Provide public information consultation/assistance to Council Offices and Boards/Commissions</p>		<p>management of a presence for the Richmond City Council on social media, the Council website, the Council TV Broadcasting, and through the use of news releases. Manage and produce the Richmond City Council Formal Awards Docket.</p> <p>Provide the Richmond City Council with the production and management the Richmond City Council Visual Identity and official internal and external printed and electronic public information materials of the Council, as appropriate.</p> <p>Provide the Richmond City Council with management of the Richmond City Council Public Information A/V Equipment coordination, consultation, upgrades, replacements,</p>			
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			as appropriate.		<p>maintenance, and scheduling.</p> <p>Provide the Richmond City Council with response and contact to residents, media, etc. as necessary. Provide public information consultation/assistance to Council Offices and Boards/Commissions as appropriate.</p>			
Staff support for the Navy Hill/North of Broad Commission	Provide efficient and high quality public service delivery	Support the Council in review of economic development initiatives	<p>Provide transparency and timeliness of information to the public.</p> <p>Provide professional staff support for Official Richmond City Council Formal, Informal, Special, and Standing Committee Meetings and Committees.</p> <p>Provide the Council with professional review and analysis of proposed legislation and budget amendments.</p>	The Council Commission will issue its analysis of and recommendation on the Navy Hill/North of Broad Development proposal.	<p>Provide staff support to the commission.</p> <p>Coordinate provision of staff report with the Richmond City Council Office of the City Clerk, Office of the City Attorney, and appropriate city departments as needed.</p>	N/A	\$5,000	The Richmond City Council budget includes \$5,000 for the Commission support
FY21 Richmond	Provide efficient and	To ensure that the Richmond	Provide the Council with professional	Establish/adopt a Richmond	Assisting with the development of	N/A	\$100,000	

Government Budget Review and Establishment	high quality public service delivery	City Council establishes a Richmond Government Budget by the statutory deadline	review and analysis of proposed legislation and budget amendments.	Government Budget	performance based budgeting.			
Other Richmond City Council Requested Studies	Provide efficient and high quality public service delivery	To support the Richmond City Council with timely and relevant information	Provide Budget and Policy research and analysis	Study Reports	To be determine based on the official request of the Richmond City Council	N/A	\$170,000	An additional \$20,000 is included in City Council's budget
Support of Richmond City Council Offices	Provide efficient and high quality public service delivery Develop and implement human and financial management practices that are sustainable, transparent, efficient and accountable	Support the Richmond City Council Offices Human Resource operations	Recruit and retain qualified dedicated Council staff Ensure compliance with established Human Resource policies and procedures	Adequately staffed workforce Compliance with established Human Resources policies and procedures		N/A	\$75,000	

OVERVIEW OF CRITICAL SERVICES AND PERFORMANCE TRENDS

Legislative Services (SV0604) – Provide nonpartisan services, impartial research and information or technical services in support of Richmond City Council.	Measures	PR or AR?	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
	Supporting the Richmond City Council by the Richmond City Council process in developing its annual Virginia State Legislative Proposals and producing the Richmond Legislative Summit for the Virginia General Assembly - by November/December each year.	N/A	12/10/17	11/13/2018	Nov/Dec 2019	Nov/Dec 2020
	Support Council in drafting ordinance and resolution requests.	N/A	Achieve	Achieve	Achieve	Achieve

Administration (SV0801) and Research and Analysis (SV0913) – Provide support for Council meetings and standing committee meetings and support for Councilmembers in development of legislative and budgetary proposals and initiatives. Provide support for the day-to-day operations of	Measures	PR or AR?	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
	Supporting the Richmond City Council in establishing/adopting the Richmond Government Budget by May 31st.	N/A	5/14/18	5/31/19	5/31/20	5/31/21

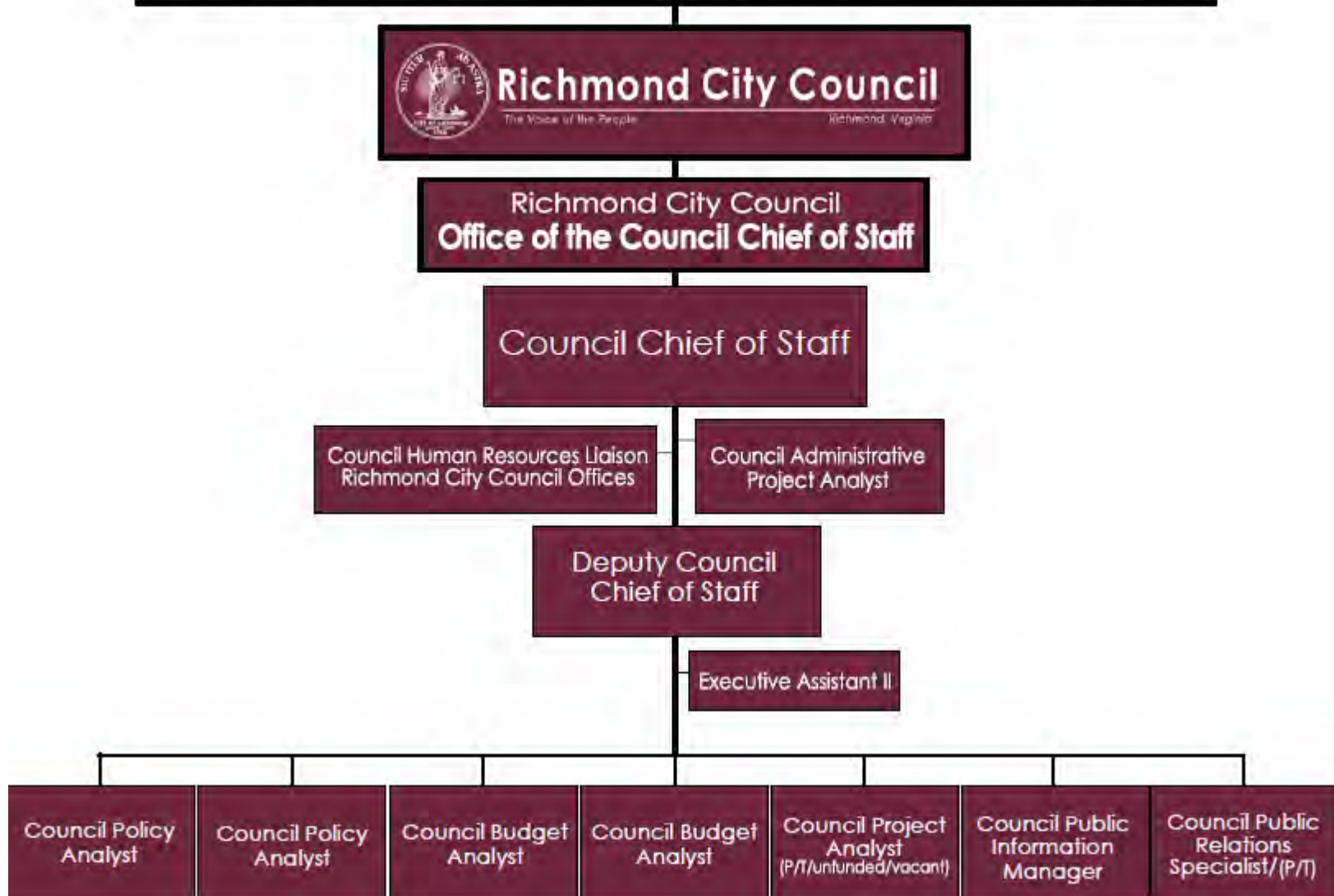
Richmond City Council and ensuring compliance with all applicable laws, policy and procedures.	Providing the Richmond City Council with operational and administrative support, policy and budget preparation, research, analysis, communications, and compliance.	N/A	Achieve	Achieve	Achieve	Achieve
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Public Information (SV2103) – Provide timely and accurate information to the public concerning the Richmond City Council. Including, but not limited to, news releases, social media, awards, proclamations, etc.	Measures	PR or AR?	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
	Responding to requests for Council records as provided for under the Virginia Freedom of Information Act (VFOIA) according to required timeframes.	N/A	100%	100%	100%	100%

ISSUES & EMERGING TRENDS

N/A

Richmond City Council - Office of the Council Chief of Staff
ORGANIZATIONAL CHART



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ECONOMIC DEVELOPMENT DEPARTMENT OVERVIEW

The Department of Economic Development is a predominantly outwardly-facing organization that provides assistance and services to businesses with the goal of stimulating job creation and capital investment in the City. The Department of Economic Development globally markets the City of Richmond as a preferred business location to domestic and international prospects, and fosters local business retention and expansion opportunities throughout the City of Richmond, as well as implements real estate strategies that leverage City-owned real estate assets to create economic development throughout the City.

MAYORAL PRIORITY AREA/S IMPACTED

- Efficient & High-Quality Service Delivery
- Vibrant, Inclusive, & Mobile Communities
- Economic Empowerment

COUNCIL FOCUS AREA/S IMPACTED

- Strong Futures for Children, Adults, and Families
- 21st Century Richmond: Planned Growth, Economic Progress, and Affordable Housing
- Responsive, Accountable and Innovative Government
- Strategic Infrastructure Investment

AGENCY FISCAL SUMMARY – ECONOMIC DEVELOPMENT DEPARTMENT OVERVIEW

Budget Summary	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Personnel Services	\$—	\$—	\$1,619,746	\$1,698,015
Operating	—	—	2,914,109	825,370
Total General Fund	\$—	\$—	\$4,533,855	\$2,523,385
Special Fund	—	—	6,295,573	2,500,000
Capital Improvement Plan	—	—	300,000	—
Total Agency Summary	\$—	\$—	\$11,129,428	\$5,023,385
Per Capita	\$—	\$—	\$49.05	\$22.14
Total Staffing	0.00	0.00	16.085	17.00

GENERAL OVERVIEW

DEPARTMENT VISION STATEMENT	DEPARTMENT MISSION STATEMENT
Richmond is a premier city for equitable economic development.	To aggressively pursue and generate equitable economic opportunities that create high quality jobs for the citizens of the City Of Richmond and increase the tax base to support the funding of essential services to Richmond residents.
CITYWIDE STRATEGIC PRIORITIES IMPACTED	
2. Economic Empowerment 3. Vibrant, Inclusive, & Mobile Communities 5. Efficient & High Quality Service Delivery	
CITYWIDE STRATEGIC GOALS IMPACTED	CITYWIDE STRATEGIC OBJECTIVES IMPACTED
Increase the size and diversity of the revenue/tax base .	<ul style="list-style-type: none"> • Develop and support Richmond’s diverse tax revenue base. • Attract new business, stimulate the creation of new industry clusters, and assist in the development of entrepreneurs. • Support minority, small, and local business development and entrepreneurship. • Support business growth and retention. • Build the highest possible performing city team that is appropriately paid, trained and equipped. • Increase living wage jobs. • Build a world class marketing program. • Promote mixed use development. • Establish a vision for growth of the City and outline place-based policy recommendations to guide its implementation. • Attract long term investment in real property and development. • Support the City’s efforts to fight poverty and increase employment opportunities. • Increase access to workforce development programming. • Ensure job creation.
Foster and promote a supportive emerging business environment.	
Maintain a favorable business and economic development environment.	
Integrate and promote tourism as an economic development objective.	
Support and promote industrial revitalization in key corridors.	
Thriving economic opportunities for all.	

ORG CHART	SERVICE AREAS
<p>Attached</p>	<ul style="list-style-type: none"> • Community support and liaison between business districts & COR • Business Retention Support • Liaison for people doing business in our City Of Richmond • Business Attraction • Business Retention • Real Estate Strategies
GUIDING & GOVERNING DOCUMENTS	FY19 ACCOMPLISHMENTS
<ul style="list-style-type: none"> • City Code • State Code • By-Laws – Richmond Economic Development Authority 	<ul style="list-style-type: none"> • Real estate transactions that include: <ul style="list-style-type: none"> • City Council Approval of the sale of 1900 Cool Lane and 2011 Mechanicsville Turnpike to Virginia Supportive Housing. • Acquisition 1401 Commerce Road to serve RPD’s Police Evidence division. • Acquisition of 1617 Brook Road to serve DPW’s Parking Enterprise functions. • Execution of 4100 Hull Street Lease renewal for Social Services and other City functions. • Execution of 2901 Admiral Street Lease renewal for Department of Parks, Recreation and Community Facilities. • Execution of Vernon Harris East End Community Health Center Lease renewal at 719 N 25th Street. • Shockoe Bottom Corridor support: <ul style="list-style-type: none"> • Transition coordinator for over a dozen public/private projects within Shockoe Bottom corridor’s for the COR including Market Plaza • Assisted the COR-CAPS team in raising funds for a \$30K CCTV system that assists the Richmond Police Department.

- Provided project management support for the Enrichmond Foundation’s oversight of the Market.
- Provided project management support for the Slave Trail Project working with the Richmond Slave Trail Commission.

- Business attraction, retention, and expansion
 - # New Jobs Created: 1,082
 - # of Jobs Retained/Expanded: 195
 - # of New Businesses: 12
 - # of Retained/Expanded Businesses: 9
 - Public Investment: \$0
 - Private Investment: \$71,928,270
 - New Companies Assisted: 16
 - Existing Businesses Assisted: 125
 - # of Prospect Visits
 - # of Proposals/RFI's: 53
 - # of Marketing Missions: 9

- Marketing and Events – Area Development Conference Sponsorship, Greater Richmond Partnership Investor’s Meeting Program, Redskins Training Camp VIP Events, Redskins VIP Hospitality event with Greater Richmond Partnership and Virginia Economic Development Partnership, Virginia Economic Development Partnership Business Development Committee, VCU Real Estate Trends Conference Sponsorship, Site Selection Consultant FAM Tours, and Media FAM Tours with Virginia Economic Development Partnership and Greater Richmond Partnership

- Foreign Direct Investment (FDI) Initiatives – E-3 Conference, Japanese Delegation FAM Tour, Entrepreneurial Export Meeting, UK Parliament Mark Granier, Uzbekistan Chamber

Visit, and Greater Richmond Partnership International Advisory Committee

- Other Initiatives – World River Center Steering Committee, Richmond Tourism Master Planning, Greater Richmond Chamber of Commerce Port/Richmond Marine Terminal Committee, Rose Fellowship, Southside Task Force, VCU Urban Plan, EDA Board Retreat, VCU MBA Project, CURA Reports, Economic Development Strategic Plan RFP, Real Estate Strategies, and Organizational Restructuring

MAJOR FY20 DEPARTMENT GOALS AND INITIATIVES

DEPARTMENT GOAL	RELATES TO CITYWIDE GOAL	DEPARTMENT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	PR or AR?	FY20 BUDGET	COMMENTS
<p>Strategically deploy and leverage the real estate assets of the City through the sale and adaptive re-use of City-owned properties to create increased tax revenue, diverse economic opportunities, and long term value to the City and all of its residents.</p>	<p>Increase the size and diversity of the revenue/tax base.</p> <p>Maintain a favorable business and economic development environment.</p> <p>Thriving economic opportunities for all.</p>	<p>Issue RFP's for the sale of City owned properties during the fiscal year with a focus on transformative mixed-use development including affordable housing.</p>	<p>Attract new business and assist entrepreneurship.</p> <p>Establish a vision of growth for growth of the City and outline place-based policy recommendations to guide its physical development.</p> <p>Attract long term investment in real property and development.</p>	<p>Sell up to 2 surplus City-owned properties within the fiscal year.</p>	<p>Seek final City Council approval of the Biennial Real Estate Strategy Plan so that RFP's can be drafted and issued for the sale of property.</p> <p>Draft and issue RFP's seeking proposal for the properties, coordinate RFP evaluation committee selection of a preferred offer.</p> <p>Negotiate Purchase Agreements, coordinate all legal documents with the City Attorney's</p>	<p>PR</p>	<p>\$354,294 for Real Estate Strategies</p>	<p>Lengthy timeframe for RFP approval will impact the ability to achieve the goal.</p>

DEPARTMENT GOAL	RELATES TO CITYWIDE GOAL	DEPARTMENT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	PR or AR?	FY20 BUDGET	COMMENTS
					Office, seek City Council approval, execute Purchase Agreements and coordinate closing on the properties with the City Attorney's Office.			
Acquire property to support critical City department needs.	Equip city with facilities and technology it needs to operate effectively and efficiently.	Initiate property searches for available property to be acquired to support City departments based on department space needs and available funding to support the property acquisitions. Coordinate all acquisition documents with the City Attorney's Office and submit	Improve Departmental Performance and Service Delivery of City Departments and Functions.	Acquire up to 2 properties to support City department needs	Identify space needs for various City departments requesting expansion space and conduct searches for available property for sale. Negotiate Purchase Agreements, coordinate all legal documents with the City Attorney's		\$354,249 for Real Estate Strategies	Staffing levels and available funding for property leases and/or purchases will impact the ability to efficiently accomplish the goals.

DEPARTMENT GOAL	RELATES TO CITYWIDE GOAL	DEPARTMENT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	PR or AR?	FY20 BUDGET	COMMENTS
		O&R's to Council for final ordinance approvals.			Office, seek City Council approval, execute Purchase Agreements and coordinate closing on the properties with the City Attorney's Office.			
Lease property from third parties to support critical City department needs including renewals of existing leases.	Equip city with facilities and technology it needs to operate effectively and efficiently.	Initiate property searches for available property for lease to support City departments based on department space needs and available funding to support the lease of property.	Improve Departmental Performance and Service Delivery of City Departments and Functions.	Lease up to 2 properties from third party owners to support critical City department functions.	Identify space need to various City departments requesting expansion space and conduct searches for available space. Negotiate leases, coordinate all legal documents with the City Attorney's Office, seek City Council approval and execute up to 2		\$354,249 for Real Estate Strategies	Staffing levels and available funding for property leases and/or purchases will impact the ability to efficiently accomplish the goals.

DEPARTMENT GOAL	RELATES TO CITYWIDE GOAL	DEPARTMENT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	PR or AR?	FY20 BUDGET	COMMENTS
					leases or complete 2 lease renewals.			
Lease vacant City-owned property to existing or new businesses including non-profit companies including the coordination of renewals of existing leases.	Increase the size and diversity of the revenue/tax base.	Initiate searches for available vacant City owned property to lease to existing or new businesses including non-profits.	Attract and retain businesses and industries, thereby creating jobs. Support the City's efforts to fight poverty and increase employment opportunities.	Lease up to 2 vacant or underutilized City-owned spaces to new or existing businesses including non-profit companies.	Identify businesses or non-profits that need space and confirm if the City has any vacant space that meets their needs. Negotiate leases, coordinate all legal documents with the City Attorney's Office, seek City Council approval and execute up to 2 leases or complete 2 lease renewals.		\$354,249 for Real Estate Strategies	
Marketing and Business Development	SP: Economic Empowerment S Increase Size and diversity of tax base	Execute an integrated business outreach and global marketing program to	Ensure job creation Attract new business and entrepreneurship	Promote the brand of the city of Richmond assets and generate	Engage prospective companies considering the City of Richmond for a		\$756,507	Reduced staffing may impact our ability to achieve objective

DEPARTMENT GOAL	RELATES TO CITYWIDE GOAL	DEPARTMENT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	PR or AR?	FY20 BUDGET	COMMENTS
	<p>S Integrate and promote tourism</p> <p>S Maintain a favorable business and economic development environment</p>	<p>identify and qualify 25 new domestic prospects and 10 international prospects.</p>	<p>Increase livable wage jobs</p> <p>Build a world class marketing program</p>	<p>prospect activity.</p>	<p>business location at trade shows, conferences and their offices.</p> <p>Work with Richmond Tourism to identify opportunities for Business Development</p> <p>Identify and qualify 10 new International prospects for the City of Richmond.</p>			
Business Retention and Growth	<p>SP: Economic Empowerment</p> <p>S Increase Size and diversity of tax base</p> <p>S Integrate and promote tourism</p>	<p>Support existing business growth through the strategic efforts of the Business Retention & Expansion program</p>	<p>Ensure job creation</p> <p>Attract new business and entrepreneurship</p> <p>Increase livable wage jobs</p> <p>Build a world</p>	<p>Retain and nurture the growth of existing businesses in the city with the goal of stimulating new investment and job</p>	<p>Support local partners in connecting with local businesses and providing assistance or referrals when appropriate</p> <p>Develop the technology</p>	AR	\$95,543	<p>Additional staff is needed to administer the Enterprise Zone program</p> <p>Additional staff is needed to assist with existing business</p>

DEPARTMENT GOAL	RELATES TO CITYWIDE GOAL	DEPARTMENT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	PR or AR?	FY20 BUDGET	COMMENTS
	<p>S Efficient & High Quality Service Delivery</p> <p>S Thriving economic opportunities for all</p> <p>S Maintain a favorable business and economic development environment</p>		class marketing program	growth	<p>platforms and marketing tools necessary to effectively reach out to the business community and to track interactions and outcomes</p> <p>Implement actions to support and collaborate with Activation Capital.</p> <p>Outreach and communications to existing businesses in the city through ongoing visitation program and other communication</p> <p>Ensure state and local</p>			outreach and service.

DEPARTMENT GOAL	RELATES TO CITYWIDE GOAL	DEPARTMENT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	PR or AR?	FY20 BUDGET	COMMENTS
					incentives are documented by Performance Agreements and monitored for compliance and results			
Leverage Key partnerships	SP: Efficient & High Quality Service Delivery	Implement programs that engage key economic development allies in the area to advance common economic development objectives.	Build a world class marketing program Attract new business and entrepreneurship	Increased prospect activity	Strengthen ongoing relationship and cooperation with Virginia Economic Development Partnership to ensure high recognition of City of Richmond assets among business development and research staff and generate 10 referrals Increase communication and presence			Departmental functions and staff the EDA

DEPARTMENT GOAL	RELATES TO CITYWIDE GOAL	DEPARTMENT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	PR or AR?	FY20 BUDGET	COMMENTS
					<p>with Location Consultants and Advisors including key professional intermediaries to generate 10 prospects.</p> <p>Build stronger relations with the local Broker community to generate 5 prospects</p> <p>Strengthen relationship with the Economic Development Authority</p> <p>Strengthen relationships with RRHA and RPS.</p> <p>Strengthen relationships with Virginia</p>			

DEPARTMENT GOAL	RELATES TO CITYWIDE GOAL	DEPARTMENT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	PR or AR?	FY20 BUDGET	COMMENTS
					Biotech Park and Activation Capital.			
Brand Awareness	<p>SP: Efficient & High Quality Service Delivery</p> <p>S Maintain a favorable business and economic development environment</p>	Build a global and internal marketing program that raises the awareness of the City of Richmond as a preferred business location.	<p>Attract new business and entrepreneurship</p> <p>Increase livable wage jobs</p> <p>Build a world class marketing program</p>	<p>Brand awareness prospect activity</p>	<p>Raise the awareness of the City of Richmond out-of-market.</p> <p>Raise the in-market awareness and understanding of City Economic Development</p>			Marketing manager must be hired
Organizational Excellence	SP: Efficient & High Quality Service Delivery	Improve the organizational effectiveness of the City's Economic Development Business Expansion, Attraction and Retention Team.	Build the highest possible performing city team that is appropriately paid, trained and equipped	Service delivery improvement	<p>Complete 5 year Economic Development Strategic Plan</p> <p>Strengthen internal management practices.</p> <p>Build a high performing</p>	AR		Organizational development must be a priority for DED. The strategic plan will set DED's course for the next five years

DEPARTMENT GOAL	RELATES TO CITYWIDE GOAL	DEPARTMENT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	PR or AR?	FY20 BUDGET	COMMENTS
					team of professionals. Improve the research and analysis capabilities. Promote and implement economic development tools.			
Commercial Revitalization	S Maintain a favorable business and economic development environment Invest in key public amenities and facilities Integrate and promote tourism as a	Lead key revitalization and redevelopment plans for key City of Richmond Sites and commercial areas Advocate for the redevelopment	Ensure job creation Attract new business and entrepreneurship Increase livable wage jobs Support minority, small, and local business development and entrepreneurship	New investment, job creation and tax base	Implement Strategic RFP Processes and/or revitalization initiatives Navy Hill redevelopment proposal	AR		Working in collaboration with Richmond 300 to ensure alignment between land plan and economic development strategy The Navy Hill redevelopment should stimulate

DEPARTMENT GOAL	RELATES TO CITYWIDE GOAL	DEPARTMENT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	PR or AR?	FY20 BUDGET	COMMENTS
	key economic development objective		<p>Attract long term investment in real property and development</p> <p>Support the City's efforts to fight poverty and increase employment opportunities</p> <p>Promote mixed-use development</p>					additional investment in office and commercial development and increase the marketability of Richmond for new and expanding companies as well as attracting talent to the City.
Industrial Revitalization	<p>SP: Economic Empowerment</p> <p>S Increase Size and diversity of tax base</p> <p>S Support and promote industrial revitalization in key corridors</p>	Support Industrial Revitalization Plan for Commerce Road/ Richmond Marine Terminal/Jefferson Davis Commercial Corridor	<p>Ensure job creation</p> <p>Attract new business and entrepreneurship</p> <p>Increase livable wage jobs</p> <p>Build a world class marketing program</p>	New investment and new development	<p>Continue building strong relations with the Port of Virginia.</p> <p>Identify and qualify port-related prospects for the City of Richmond.</p> <p>Advance</p>			Shortage of industrial land and modern industrial spaces negatively impacts the city's competitiveness

DEPARTMENT GOAL	RELATES TO CITYWIDE GOAL	DEPARTMENT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	PR or AR?	FY20 BUDGET	COMMENTS
	S Maintain a favorable business and economic development environment		<p>Attract long term investment in real property and development</p> <p>Support the City's efforts to fight poverty and increase employment opportunities</p>		<p>Commerce Road Corridor Strategy</p> <p>Work with Richmond 300 to preserve and protect strategic industrial land</p>			

OVERVIEW OF CRITICAL SERVICES AND PERFORMANCE TRENDS

Real Estate Strategies (SV0409): Strategically deploys and leverages the real estate assets of the City through the acquisition, disposition, leasing and adaptive re-use of City-owned properties to create increased tax revenue, diverse economic opportunities, and long term value to the City and all of its residents.	Measures	PR or AR?	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
	Number of surplus City owned properties sold.	PR	3	1	3	3
	Number of properties acquired to support City department functions.			2	1	1
	Number of leases executed with third party owners to support critical City department functions including the renewals of existing leases.		1	2	1	1
	Number of leases executed for vacant City-owned properties to existing or new businesses including non-profit companies including the renewals of existing leases.		1	1	2	2

Business Attraction: SV0403

Business Attraction is generating new business investment and jobs to the City. Business development include activities and initiatives taken to drive business attraction.

Business Attraction: SV0403

Measures	PR or AR?	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Jobs		92	1277	500	500
Investment		\$112,981,000	\$71,928,270	\$50,000,000	\$50,000,000

Business Retention: SV0404

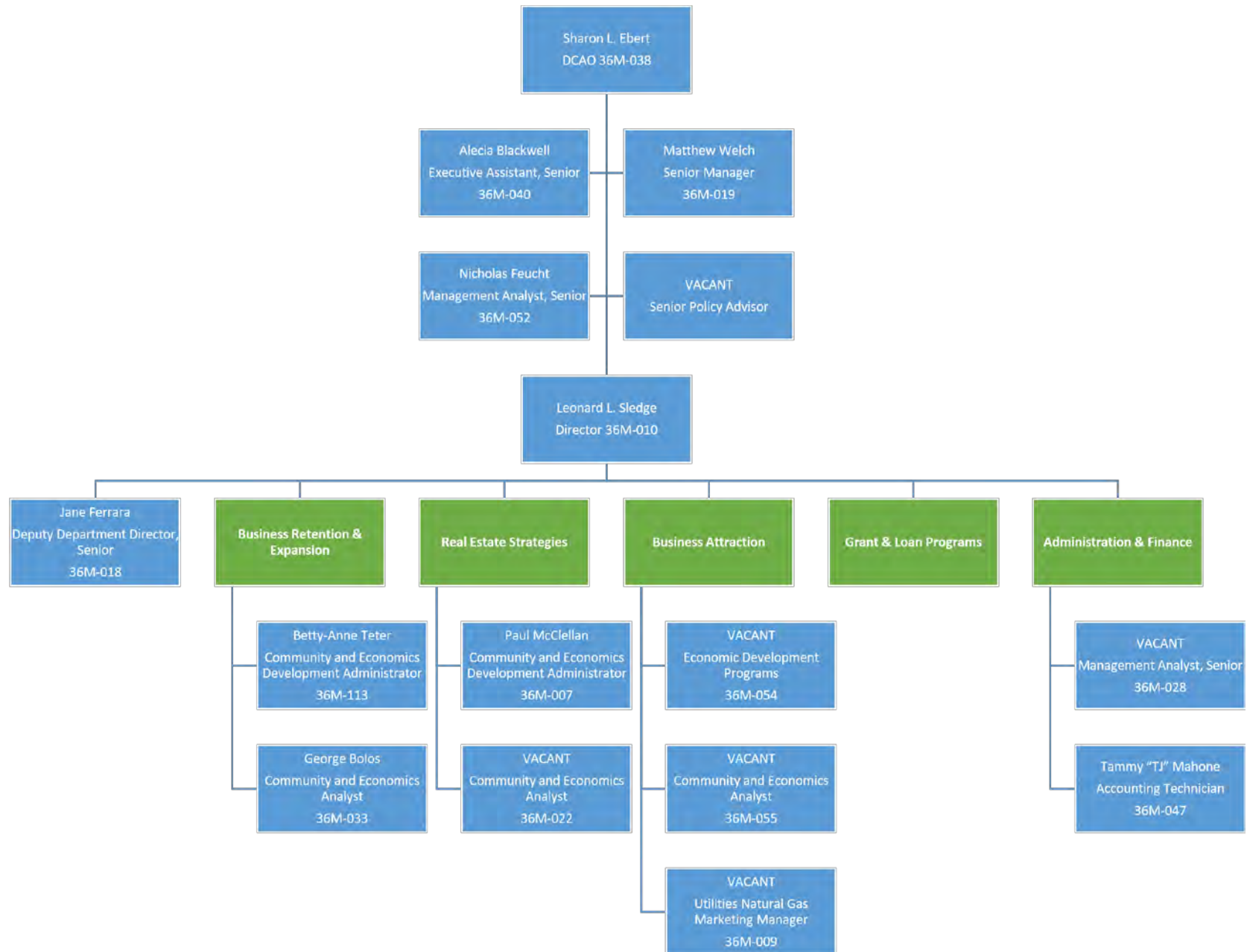
Business retention entails working with existing businesses in the city to provide assistance and support services designed to nurture growth and investment. This activity requires significant levels of outreach, communication and coordination. There are over 6000 businesses located in the City of Richmond.

Measures	PR or AR?	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Outreach	PR	120	125	125	130

ISSUES & EMERGING TRENDS

- The amount of non-taxable real estate in the City continues to be a threat to generating much needed revenues to fund core City services. The City should look to take aggressive steps to convert underutilized property that it owns to positive revenue production.
- The completion and implementation of the Economic Development Strategic Plan will be the essential roadmap to guide successful economic development in the City of Richmond. Spring 2020 is the estimated timeframe for the strategic plan to be completed.
- In late 2017 City Council approved City Code changes that require competitive bidding of properties by Request for Proposal (RFP) or auction prior to bringing an ordinance to City Council to approve the sale. That new code requirement included a new legislative step where the evaluation criteria in all RFP's must be reviewed and approved by the Land Use, Housing and Transportation (LUHT) Committee of Council. The first RFP using this process was submitted to LUHT Committee in August 2018 and is not expected to be approved until September of 2019. Also RFP's take much more extensive amount of time to process once the RFP is issued to the public thereby demanding more staff time and more staff to implement these procedures.
- For the first half of FY2019 Real Estate Strategies had 2 employees working on all of the City's real estate transactions. One of those employees departed the City in December of 2018. That open position was advertised and interviews were conducted with the preferred job candidates but the funding for that open position was removed during the City's FY2020 budget approval process. Now Real Estate Strategies has only one employee handling all of the City's real estate transactions, reports and real estate inquiries. There is a critical need to hire additional Real Estate Strategies staff in order to implement the lengthy new processes required by City Code.
- City Attorney's Office staff support is critical to achieving any goals associated completing real estate transactions. The City Attorney's Office must review and approve all real estate related legal documents including Purchase & Sale & Development Agreements, RFP's and Leases as well as any official letter that must be issued to sellers, purchasers, landlords or tenants. Due to the extreme workload of the City Attorney's Office it is very difficult to get timely responses to inquiries and document negotiations for multiple transactions that we are working on. At the present there is one Assistant City Attorney assigned to provide legal assistance for all of Real Estate Strategies' real estate transactions. However that Assistant City Attorney is also the attorney assigned to review all of the City's FOIA requests and we can never predict their availability to work on our real estate transactions. Therefore it is critical that an Assistant City Attorney be assigned to support Real Estate Strategies with 100 % of their work time if we are to achieve any of the goals and initiatives outlined in this Real Estate Strategies Strategic Action Plan.
- The 2017 City Code changes also included a required the submittal of a Biennial Real Estate Strategies Plan to City Council for approval for a list of City-owned property that our group is to focus on selling over the next 2 years by RFP. A draft of that Real Estate Strategies Plan was submitted to individual Council members in November 2018 and we are still waiting for comments or direction from the administration to move forward with submittal of a Resolution to City Council for final approval. That Council approval of the Resolution is necessary before we can begin drafting and issuing RFP's for the sale of the properties on the list.

- Staffing and funding deficiencies will inhibit DED's ability to effectively carry out all of the functions required of a highly functioning Economic Development program.
- As the Economic Development Authority continues to take on more functions on behalf of the City, additional staff will be needed to perform financial, ministerial, fiduciary and administrative functions on behalf of the City.
- The city's economic development incentives and tools are not competitive with the region nor comparable cities with which we compete.
- There are no clear guidelines for analyzing economic development proposals.
- The city does not fund the Economic Development Authority.



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EMERGENCY COMMUNICATIONS DEPARTMENT OVERVIEW

The Department of Emergency Communications (DEC) is designated as the Public Safety Answering Point (PSAP) for the City of Richmond’s E-911 telephone system and is charged with the appropriate routing of all E-911 and non-emergency calls for service. The department is also responsible for the coordination of all emergency radio and telephone communications for Public Safety Agencies of the City of Richmond.

MAYORAL PRIORITY AREA/S IMPACTED

- Public Safety, Health, & Wellness
- Efficient & High-Quality Service Delivery

COUNCIL FOCUS AREA/S IMPACTED

- Safe Neighborhoods
- Responsive, Accountable and Innovative Government

AGENCY FISCAL SUMMARY – EMERGENCY COMMUNICATIONS

Budget Summary	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Personnel Services	\$2,895,156	\$3,004,246	\$2,944,198	\$2,977,650
Operating	1,151,653	1,894,836	2,271,245	2,219,941
Total General Fund	\$4,046,809	\$4,899,082	\$5,215,443	\$5,197,591
Special Fund	4,859,097	4,401,607	4,639,000	4,839,000
Internal Service Fund	1,253,510	1,212,372	1,354,304	1,427,716
Capital Improvement Plan	14,883,000	7,076,372	4,845,500	—
Total Agency Summary	\$25,042,416	\$17,589,433	\$16,054,247	\$11,464,307
Per Capita	\$112.37	\$77.51	\$70.75	\$50.52
Total Staffing	117.00	117.00	117.00	118.00

GENERAL OVERVIEW

DEPARTMENT VISION STATEMENT	DEPARTMENT MISSION STATEMENT
<p>We sustain customer trust by providing reliable emergency communications services in a timely and efficient manner.</p>	<p>We exist to answer and dispatch all 9-1-1 and non-emergency calls as well as provide and support public safety infrastructures for citizens and other stakeholders of Richmond, internal City departments and other external partners in order to ensure safety by linking the public with the first responders and other non-emergency services so that we deliver efficient, expedient, courteous quality service which promotes a safe, supportive, and thriving community.</p>
CITYWIDE STRATEGIC PRIORITIES IMPACTED	
4. Public Safety, Health, & Wellness	5. Efficient & High Quality Service Delivery
CITYWIDE STRATEGIC GOALS IMPACTED	CITYWIDE STRATEGIC OBJECTIVES IMPACTED
<p>Promote healthier community through education and outreach.</p>	<ul style="list-style-type: none"> • Support the City’s efforts to fight poverty and increase employment opportunities • Increase opportunities for vocational and industry-specific training • Investment in Public Safety Infrastructure • Enhanced Emergency Management and communications capability • Increase use and effectiveness of technology • Promote perception of safety
<p>Enhance citywide Emergency Management (Coordination, Mitigation, Planning, Response, and Recovery).</p>	
<p>Provide efficient and high quality public service delivery.</p>	
<p>Provide public safety service to create safe neighborhoods to improve the lives of our residents.</p>	
ORG CHART	SERVICE AREAS
<p>Attached</p>	<ul style="list-style-type: none"> • Receive and process 911/non-emergency calls for city services • Radio system management, installation and repair • Public Safety System Management (Computer Aided Dispatch, Mobile Data, Fire Station Alerting, etc...) Major

	<p>Units within Agency: Emergency Communications Center (Operations, Training & Professional Standards)</p> <ul style="list-style-type: none"> • Radio Shop • Public Safety Technology Services
GUIDING & GOVERNING DOCUMENTS	FY19 ACCOMPLISHMENTS
<ul style="list-style-type: none"> • Commission on Law Enforcement Agencies (CALEA) • Department of Criminal Justice Services (DCJS) 	<ul style="list-style-type: none"> • Deployment of Text-to-911 • 96% of 9-1-1 calls answered within 10 seconds • 95% priority calls dispatched within 90 seconds

MAJOR FY20 DEPARTMENT GOALS AND INITIATIVES

DEPARTMENT GOAL	RELATES TO CITYWIDE GOAL	DEPARTMENT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	PR or AR?	FY20 BUDGET	COMMENTS
Provide 911 education to citizen	Adult and Youth education	Provide education through participating in community events. Teach 911 information to at least one RPS elementary school of 5 th graders in FY20 as a “pilot.”	Promote healthier communities through education and outreach	Survey community on knowledge and use of 911. Educate elementary students when to call 911, how to use various types of phones to dial 911, and what information to provide to the call-taker. This will be measured by pre- and post-tests.	Develop a proposal for teaching a “test” 911 education class to one RPS elementary school class. This proposal will be submitted to correct RPS staff for consideration	N/A	\$110,000	
CALEA Accreditation	Improve departmental performance and service delivery of city departments and functions. Increase use	Maintain a high level of customer service	Improve Departmental Performance and Service Delivery	Maintain CALEA Accreditation By updating policies and 50 of accreditation proofs.	Update policies and procedures Biennially; disseminate updates through our Policy	N/A	\$135,000	

DEPARTMENT GOAL	RELATES TO CITYWIDE GOAL	DEPARTMENT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	PR or AR?	FY20 BUDGET	COMMENTS
	and effectiveness of technology. Enhance responsiveness at all levels of government.				Management System to all personnel; provide proofs of compliance within the guidelines of offsite and onsite inspections; provide a high level of customer service to the community by ensuring that all personnel are following policies and procedures.			
Recruitment	Build a competitive workforce that is well trained, fairly-paid and better equipped to provide quality public service and increase	Fully staff the operations center and decrease mandatory and voluntary overtime.	Support the City's efforts to fight poverty and increase employment opportunities.	To achieve 95% staffing levels and to decrease overtime by 20%.	Applicant engagement; information sessions; full-time dedicated recruiter	Both	\$210,000	

DEPARTMENT GOAL	RELATES TO CITYWIDE GOAL	DEPARTMENT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	PR or AR?	FY20 BUDGET	COMMENTS
	city employee' job satisfaction							
Efficiently answer 911 calls	Public safety/safe neighborhoods. Improve departmental performance and service delivery of city departments and functions. Increase use and effectiveness of technology. Enhance responsiveness at all levels of government.	Reliable and efficient 911 service.	Promote perception of safety; reduce response times of life and safety calls. High quality 911 customer/caller engagement.	96% of 911 calls answered within 10 seconds.	Use of automatic call distribution (ACD); maintain minimum staffing; training and technology	PR	\$3,581,587	
Efficiently dispatch public safety personnel and resources	Public safety/safe neighborhoods. Improve departmental performance and service delivery of city departments and functions. Increase use	Ensure proper first responder response to 911 calls	Promote perception of safety; reduce response times of life and safety calls.	90% of priority calls will be dispatched within 90 seconds	Using CAD to efficiently dispatch priority calls for service, policies and procedures; minimum staffing; training and technology.	PR	\$2,387,724	

DEPARTMENT GOAL	RELATES TO CITYWIDE GOAL	DEPARTMENT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	PR or AR?	FY20 BUDGET	COMMENTS
	and effectiveness of technology. Enhance responsiveness at all levels of government.							
Quality Assurance/Improvement	Public safety/safe neighborhoods. Preserve public trust and accountability. Improve departmental performance and service delivery of city departments and functions. Increase use and effectiveness of technology. Enhance responsiveness at all levels of government.	Ensure accuracy and quality customer service	Culture of responsiveness and customer services; culture of continued improvement. High quality 911 customer/caller engagement.	Employee must maintain a minimum 90% accuracy for all reviewed calls	Review calls based on national standards	PR	\$120,000	
Training	Promote healthier community	To ensure public safety through	Increase opportunities for vocational	Fully trained/certified ECC staff.	VCIN; DCJS; continuing education;	PR	\$370,000	

DEPARTMENT GOAL	RELATES TO CITYWIDE GOAL	DEPARTMENT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	PR or AR?	FY20 BUDGET	COMMENTS
	through education and outreach. Build a competitive workforce that is well trained, fairly-paid and better equipped to provide quality public service and increase city employees' job satisfaction.	quality training.	and industry-specific training		monthly in-service training			
Reliable and efficient public safety technology	Equip city with facilities and technology to operate effectively and efficiently. Provide efficient and high quality public service delivery. Improve departmental performance and service delivery of city	Reliable, efficient and updated public safety technology.	Enhanced Emergency Management and Communications Capability. Improve performance through equipment. Maintain and improve technology infrastructure to benefit operations and	95% response time on all DEC technologies. 100% of all critical trouble tickets responded to within one hour.	Upgrade citywide CAD system; implementation of NG911; ensure hardware and software are on latest releases; system maintenance and responsive to technology trouble tickets	PR	\$1,821,403	

DEPARTMENT GOAL	RELATES TO CITYWIDE GOAL	DEPARTMENT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	PR or AR?	FY20 BUDGET	COMMENTS
	departments and functions. Increase use and effectiveness of technology. Enhance responsiveness at all levels of government.		service.					
Responsive and efficient radio system and installation/repair services	Equip city with facilities and technology to operate effectively and efficiently. Provide efficient and high quality public service delivery. Improve departmental performance and service delivery of city departments and functions. Increase use and effectiveness	Reliable, efficient and updated public safety technology.	Improve performance through equipment. Maintain and improve technology infrastructure to benefit operations and service.	90% up time of public safety mobile technology. 90% of public safety installation completed within 48 hours. 95% up time of fire station alerting systems.	Coordinate with CRCSC on design, installation, and replacement of region wide radio system; regular maintenance of city radio system and equipment; coordinate with city departments on timely repair and installation of mobile technologies.	PR	\$3,604,277	

DEPARTMENT GOAL	RELATES TO CITYWIDE GOAL	DEPARTMENT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	PR or AR?	FY20 BUDGET	COMMENTS
	of technology. Enhance responsiveness at all levels of government.							

OVERVIEW OF CRITICAL SERVICES AND PERFORMANCE TRENDS

SV1011 Management Information Systems

Provide management of information technology activities within the department.

Measures	PR or AR?	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Enhanced emergency management and communications capability improve performance through equipment.	PR	Pending	Pending	90% up time of public safety mobile technology. 90% of public safety installation completed within 48 hours. 95% up time of fire station alerting system.	90%/95%

SV0701 Emergency Communication: Receive and process emergency and non-emergency calls for service and requests for assistance, dispatching needed public safety resources.

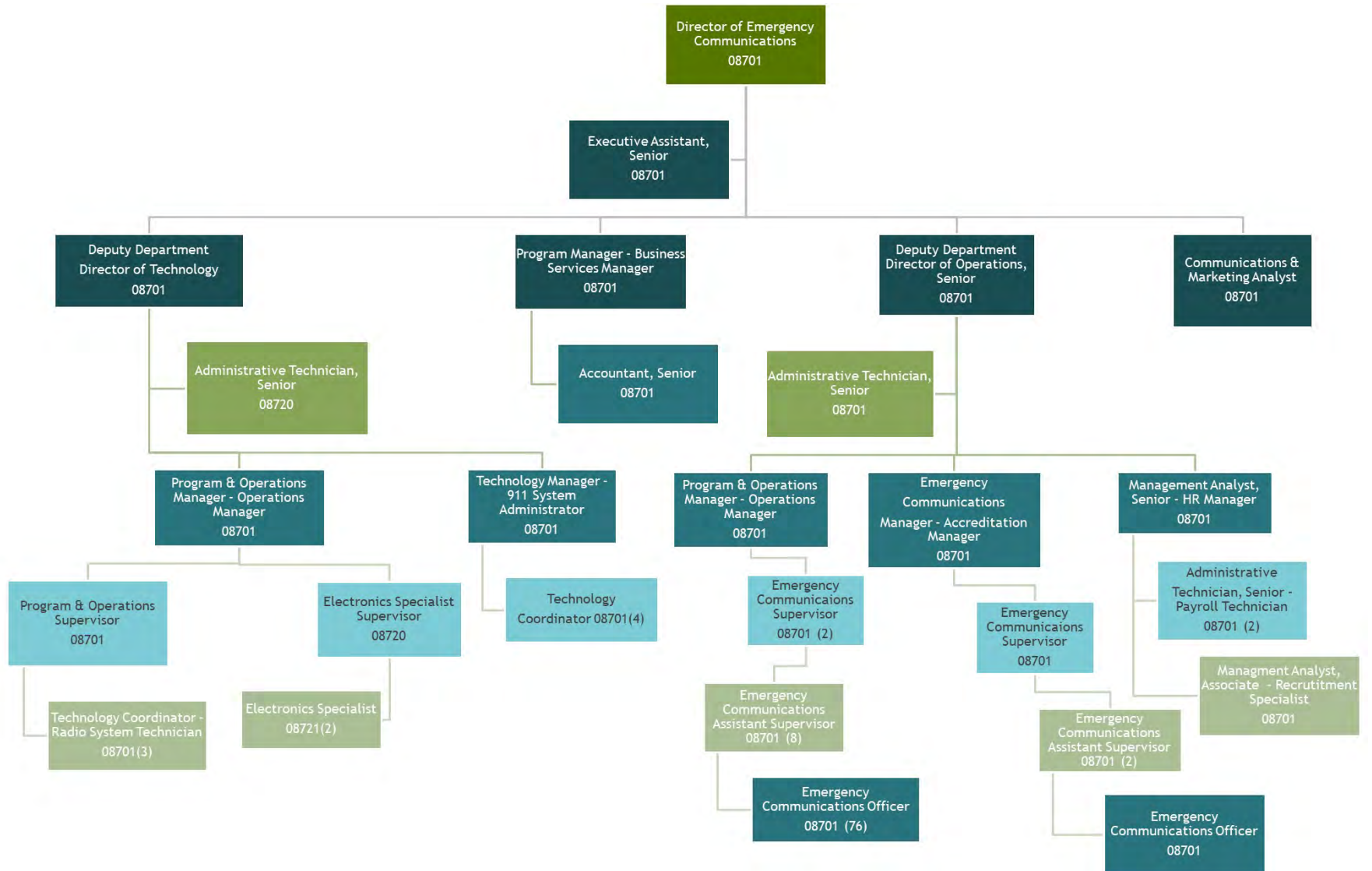
Measures	PR or AR?	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Reliable and efficient 911 service	PR	97.03% of 911 Calls were answered within 10 seconds	93.49% of 911 Calls answered within 10 seconds	96% of 911 calls answered within 10 seconds.	96%

SV1002 Telecommunications Systems Mgmt.: Provide installation, operation, and management of telephone services; manage vendors that provide wiring services; coordinate services with IT and vendors; provide cellular telephone service and support"

Measures	PR or AR?	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Reliable, efficient and updated public safety technology	PR	N/A	N/A	90% up time of public safety mobile technology. 90% of public safety installation completed within 48 hours.	90%

ISSUES & EMERGING TRENDS

- Staffing overtime – 3%
- Public Education
- Public Safety domain



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FINANCE DEPARTMENT OVERVIEW

The Department of Finance is responsible for the financial, risk management, taxation, cash management, financial reporting, accounting control, and debt management policies and practices of the City. The Director of Finance is charged by State law with the duties mandated for the constitutional offices of the Treasurer and Commissioner of Revenue.

Functions of the department include: assessing taxes and fees; collecting taxes and other payments; issuing licenses; managing the City's debt; risk management, including the procurement of commercial insurance and administration of self-insurance activities; general accounting; cash management; financial audit and compliance; accounts payable/receivable; payroll; and financial reporting.

MAYORAL PRIORITY AREA/S IMPACTED

- Efficient & High-Quality Service Delivery

COUNCIL FOCUS AREA/S IMPACTED

- Responsive, Accountable and Innovative Government

AGENCY FISCAL SUMMARY – FINANCE

Budget Summary	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Personnel Services	\$6,331,993	\$7,076,093	\$8,133,523	\$8,012,492
Operating	11,301,199	2,160,934	2,631,899	3,505,481
Total General Fund	\$17,633,192	\$9,237,027	\$10,765,422	\$11,517,973
Special Fund	2,021,902	(876,699)	410,614	424,985
Capital Improvement Plan	—	—	—	3,100,000
Total Agency Summary	\$19,655,094	\$8,360,328	\$11,176,036	\$15,042,958
Per Capita	\$88.20	\$36.84	\$49.25	\$66.29
Total Staffing	108.00	106.00	109.00	112.00

GENERAL OVERVIEW

DEPARTMENT VISION STATEMENT	DEPARTMENT MISSION STATEMENT
<p>The Department of Finance is an entirely transparent organization that provides efficient and high quality service delivery to internal and external customers through standardized processes, communication, and teamwork.</p>	<p>The mission of the Department of Finance is to lead the City’s financial management efforts, protecting employees and assets of the City of Richmond from loss and damage and provide effective proactive risk management, in keeping with the concept of “One Richmond.”</p>
<p>CITYWIDE STRATEGIC PRIORITY IMPACTED</p>	
<p>5. Efficient & High Quality Service Delivery <i>(Aligns with Council Focus Area(s): Responsive, Accountable and Innovative Government, and Strategic Infrastructure Investment)</i></p>	
CITYWIDE STRATEGIC GOAL IMPACTED	CITYWIDE STRATEGIC OBJECTIVES IMPACTED
<p>Providing well-managed, high-quality public services (both internal and external) to all, thereby inspiring confidence and preserving the public trust by being responsive, accountable and innovative, and providing strategic infrastructure investment.</p>	<ul style="list-style-type: none"> • Achieve AAA Bond Rating • Submit Key Financial Documents such as the CAFR (Comprehensive Annual Financial Report) on time and accurately each year • Improve Departmental Performance and Service Delivery of City Departments and Functions • Build a competitive workforce that is well trained, fairly-paid and better equipped to provide quality public service and increase city employees’ job satisfaction • Increase use and effectiveness of technology • Improve the internal and external communication of city operations and build a transparent government for city employees and citizens • Enhance responsiveness at all levels of government • Develop and implement departmental strategic work plans • Publish annual reports of organizational and departmental performance
ORG CHART	SERVICE AREAS
<p>Attached</p>	<ul style="list-style-type: none"> • Accounting & Reporting • Accounts Payable

	<ul style="list-style-type: none"> • Administration • Assessments • Audit Services • Billing & Collections • Employee Training & Development • Financial Management & Reporting (Revenues) • Human Resources Management • Investment & Debt Management • Management Information Systems • Payroll Administration • Risk Management • Strategic Planning & Analysis • Tax Enforcement
GUIDING & GOVERNING DOCUMENTS	FY19 ACCOMPLISHMENTS
<ul style="list-style-type: none"> • Adopted Amendments to the Biennial Fiscal Plan for FY2020 • Citizen Survey 2018 • City of Richmond Performance Review 2017 (CRPR) • Code of Virginia • Generally Accepted Accounting Principles (GAAP) • Governmental Accounting Standards Board (GASB) • The City of Richmond Charter • The Richmond Municipal Code 	<ul style="list-style-type: none"> • Increased current Real Estate Tax collection rates to 97% • 100% of city payroll processed on time and accurately • Enhanced delinquent tax collection in a broad range of revenue streams • Maintained a strong credit rating and presented an improved credit presentation to ratings agencies in July • Implemented the new cigarette tax for FY2020 launch • Presented the FY2018 CAFR early on November 13th, 2018

MAJOR FY20 DEPARTMENT GOALS AND INITIATIVES

DEPARTMENT GOAL	RELATES TO CITYWIDE GOAL	DEPARTMENT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	PR or AR?	FY20 BUDGET	COMMENTS
Goal 1 – Be the departmental model for external and internal customer satisfaction in the City of Richmond	Efficient and High Quality Service Delivery	1.1 – Reduce External ‘Customer Confusion’	<ul style="list-style-type: none"> •Improve Departmental Performance and Service Delivery of City Departments and Functions •Improve external communication of city operations and build a transparent government for city employees and citizens •Enhance responsiveness at all levels of government 	<ul style="list-style-type: none"> •Increase external customer trust and satisfaction with services being rendered by the City 	<ul style="list-style-type: none"> •Require employees to complete city offered C.O.R.E. and Insight classes on Customer Service, Working Together, Dealing with Conflict, etc. •Update and release new Starnet and City Website with easier links to information •Prepare F&A page for any topic, within our preview, that is being presented to our citizens to educate them on the topic(s). (Hand out at community meetings and have on City’s website) 	PR	\$806,258	This responsibility crosses all cost centers within the department so 6% of the total budget has been applied to address these objectives, which consists of staff time and resources.
		1.2 – Enhance Internal Customer Service Delivery to Other Departments	<ul style="list-style-type: none"> •Improve Departmental Performance and Service Delivery of City Departments and Functions •Improve internal communication of city operations and build a transparent government for city employees 	<ul style="list-style-type: none"> •Increase in internal customer satisfaction 	<ul style="list-style-type: none"> •Require employees to complete city offered C.O.R.E. and Insight classes on Customer Service, Working Together, Dealing with Conflict, etc. •Update and release new Starnet with easier links to information •Review meeting 	PR	\$460,719	This responsibility crosses all cost centers within the department so 4% of the total budget has been applied to address these objectives, which consists of staff time and resources.

			<ul style="list-style-type: none"> • Enhance responsiveness at all levels of government 		and communication guidelines annually, such as responding to internal emails and phone calls within 48 working hours, etc.			
Goal 2 – Attract, develop, and retain a diverse and highly-skilled, result oriented workforce	Efficient and High Quality Service Delivery	2.1 – Improve the Attraction of New Talent	<ul style="list-style-type: none"> • Build a competitive workforce that is well trained, fairly-paid and better equipped to provide quality public service and increase city employees’ job satisfaction 	<ul style="list-style-type: none"> • Less money spent on external contractors and temp agencies 	<ul style="list-style-type: none"> • Minimize the Use of Temporary and Provisional Employees for Vacancies 	PR	\$2,503,448	This responsibility crosses all cost centers within the department so 22% of the total budget is being budgeted to retain current staff and recruit new staff in a competitive salaries range.
		2.2 – Develop the Workforce Through Enhanced Training	<ul style="list-style-type: none"> • Build a competitive workforce that is well trained, fairly-paid and better equipped to provide quality public service and increase city employees’ job satisfaction • Increase use and effectiveness of technology 	<ul style="list-style-type: none"> • A better trained workforce will enhance service delivery 	<ul style="list-style-type: none"> • Cross-training staff • Enhance the employee onboarding process through standardization 	PR	\$250,000	Preparing staff to develop training manuals for their positions, providing cross-training for several positions, and a implementing a new on-boarding video for all new staff.

		2.3 – Increase the Retention of the Department	<ul style="list-style-type: none"> •Build a competitive workforce that is well trained, fairly-paid and better equipped to provide quality public service and increase city employees’ job satisfaction • Increase use and effectiveness of technology 	<ul style="list-style-type: none"> •Increased employee retention 	<ul style="list-style-type: none"> •Funding continuing educational and certification needs of staff •Providing training on current software •Developing current staff for advancement 		\$172,770	This responsibility crosses all cost centers within the department so 1.5% of the total budget has been applied to cover staff time, resources, training manuals/websites, growth plans, etc.
<p>Goal 3 - Standardize, centralize, and streamline policies and procedures to improve departmental transparency and efficiency</p>	<p>Efficient and High Quality Service Delivery</p>	3.1 – Begin the New Decade with Updating Department of Finance Policies and Procedures	<ul style="list-style-type: none"> • Improve Departmental Performance and Service Delivery of City Departments and Functions • Increase use and effectiveness of technology •Improve the internal and external communication of city operations and build a transparent government for city employees and citizens •Enhance responsiveness at all levels of government 	<ul style="list-style-type: none"> •Increased transparency and accountability through enhanced policies and procedures 	<ul style="list-style-type: none"> •Review, Update and Standardize all Department of Finance Policies and Procedures 	PR	\$215,600	Providing software to standardize policies and procedures with accountability checks, having all information in central location for all staff, and communicating when there are updates so information will be reviewed will require new software, auditing (reviewing and testing) of policies and procedures, and lots of staff time.
		3.2 – Regularly Review and Update Policies and Procedures Moving Forward	<ul style="list-style-type: none"> •Improve Departmental Performance and Service Delivery of City Departments 	<ul style="list-style-type: none"> •Ensures Policies and Procedures are current and relevant 	<ul style="list-style-type: none"> •Set and Adhere to a Regular Policy and Procedure Review Schedule 	PR	\$15,092	Making annual review of policies & procedures mandatory and we’ll be able to

			<ul style="list-style-type: none"> and Functions •Increase use and effectiveness of technology •Enhance responsiveness at all levels of government 					track access with new software.
		3.3 – Centralize and Standardize Policies and Procedures to Encourage Transparency and Utilization	<ul style="list-style-type: none"> •Improve Departmental Performance and Service Delivery of City Departments and Functions •Increase use and effectiveness of technology •Enhance responsiveness at all levels of government 	<ul style="list-style-type: none"> •Increased transparency and accountability through enhanced policies and procedures 	<ul style="list-style-type: none"> •Provide All Updated and Signed Policies and Procedures on StarNet 	PR	\$53,900	Using new software package to standardize and track changes, access and digital signatures of updated/reviewed policies and procedures.
Goal 4 - Maximize collection of Richmond’s expanding tax base to ensure efficient and high quality service delivery city-wide	Efficient and High Quality Service Delivery	4.1 – Enhance Revenue Collection Technology	<ul style="list-style-type: none"> •Improve Departmental Performance and Service Delivery of City Departments and Functions •Increase use and effectiveness of technology • Improve the internal and external communication of city operations and build a transparent government for city employees and citizens •Enhance 	<ul style="list-style-type: none"> •Increased revenue collection ability through increased automation 	<ul style="list-style-type: none"> •Upgrade and Replacements will be Driven by Users •Upgrade or Replace Revenue Administration Systems with Additional Modules for Automation 	PR/AR	\$3,941,912	Replacing current revenue administration system with a system that can speak directly to RAPIDS, therefore making the on-line process easier for citizens and making the reconciliation process easier for the revenue managers. Cost included are for software, implementation, training and staff.

			responsiveness at all levels of government					
		4.2 – Increase Delinquent Collections	<ul style="list-style-type: none"> •Improve Departmental Performance and Service Delivery of City Departments and Functions •Increase use and effectiveness of technology • Improve the internal and external communication of city operations and build a transparent government for city employees and citizens 	<ul style="list-style-type: none"> •Increased delinquent revenue collection 	<ul style="list-style-type: none"> •Keep Delinquent Collections department fully staffed. •Implement Additional Delinquent Collections Monitoring Processes •Develop Measures to Gauge the Efficiency of Delinquent Collections 	AR	\$3,218,872	Fully funding and training Delinquent Collections, Auditors, and Tax Enforcement in collections and monitoring processes.

OVERVIEW OF CRITICAL SERVICES AND PERFORMANCE TRENDS

	Measures/ Outcome	PR or AR?	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Accounting & Reporting (SV0901): General accounting, special revenue and grant accounting, and financial reporting for City government in accordance with Generally Accepted Accounting Principles (GAAP).	Complete the Comprehensive Annual Financial Report (CAFR) by November 30 th		✓	✓	✓	✓
	Complete Quarterly Financial Reports within 15 days of quarter's end		100%	100%	100%	100%
	Complete Monthly Financial Reports within 15 days of month's end		12/12	12/12	12/12	12/12

	Measures/ Outcome	PR or AR?	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Administration (SV0801): Directors, Deputy Directors, Assistant Directors, Senior Assistants, Executive Assistants and other executive functions, as well as administrative assistance, and other non-financial functions; also includes human resources functions for smaller departments without dedicated HR staff.	Increase full time financial reporting staff	PR	8	9	10	11
	Minimize lapsed contracts for services		N/A	N/A	<1	<1
	Maintain an Average Contractor Rating above 4.0		N/A	4.5	4.5	4.5
	Review/update 20% of policies and procedures on an annual basis		N/A	N/A	≥20%	≥20%

	Provide the Department Budget & Strategic Planning with quarterly adjusted revenue projections within one month of end of quarter		4/4	4/4	4/4	4/4
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	Measures/ Outcome	PR or AR?	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Billing & Collections (SV0904): Billing and collection of all local taxes and other revenues for City government.	Increase the number of online payments across all available revenue streams (Real Estate, Personal Property, ALM, etc.)		N/A	N/A	Year to Year Increase TBD	Year to Year Increase TBD
	Increase collection % of delinquent real estate and personal property taxes	AR	N/A	41.5%	51.5%	61.5%
	Issue accurate real estate bills to all taxpayers more than 14 days prior to the due date for Real Estate and Personal Property Taxes		30 days prior to due date	30 days prior to due date	30 days prior to due date	30 days prior to due date
	Process payment lockbox files and checks received via drop box within two business days of receipt		>98% within 2 business days	>98% within 2 business days	98% within 2 business days	98% within 2 business days

	Increase business personal property taxed amount		\$30.9 M	\$33.7M	\$37.1 M	\$40.1 M
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	Measures/ Outcome	PR or AR?	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Financial Management (SV0908): Provides Budget, Payroll, Procurement, AP, AR, Grants, and other financial functions in support of the department's operations.	Increase city Fund Balance year to year		.6%	6.5%	.1%-2.5%	.1%-2.5%
	Provide annual revenue forecast (1), quarterly revenue projections (4), and annual city-wide budget revenues (1) to the Department of Budget and Strategic Planning on a timely basis		N/A	6/6	6/6	6/6

	Measures/ Outcome	PR or AR?	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Investment & Debt Management (SV0910): Management of the City's cash and debt portfolio.	Credit rating assigned to the City (Fitch, Standard & Poor's, Moody's)		Aa2	Aa2	Aa1	Aaa
			AA+	AA+	AA+	AAA
			AA+	AA+	AA+	AAA

	Measures/ Outcome	PR or AR?	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Management Information Systems (SV1011): Provide management of information technology activities within the department.	Increase the number of sub-modules		N/A	N/A	Software Update/	Software Update/
		AR	N/A	N/A	Software Update/	Software Update/

	being utilized year to year for increased efficiency					Upgrade TBD	Upgrade TBD
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	Measures/ Outcome	PR or AR?	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Payroll Administration (SV0911): Provide management of information technology activities within the department.	Perform quarterly departmental audits of employee leave balances	AR	N/A	N/A	4/4	4/4
	Annually audit Personal Vehicle Usage to ensure compliance with IRS Reporting Guidelines	AR	N/A	✓	✓	✓
	Process 100% of payroll on time		26/26	26/26	26/26	26/26

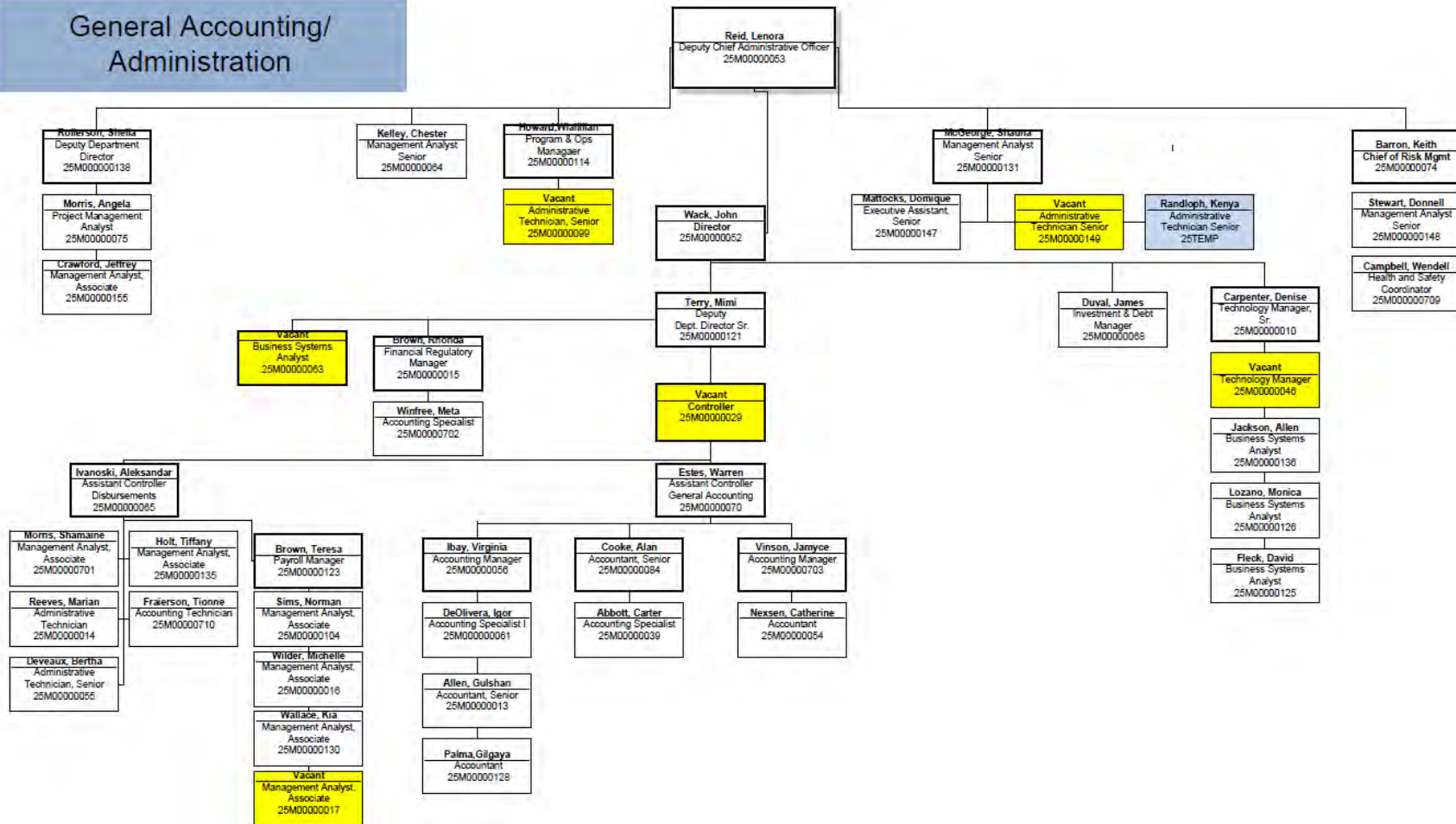
	Measures/ Outcome	PR or AR?	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Risk Management (SV1703): Responsible for the preservation and protection of the human, physical, and financial assets of the City, including administration of the safety & loss prevention and worker's compensation claims against the City, and processing certificate of insurance requests.	Number of Safe Driver courses held annually		24	24	24	24
	Number of specialized/departmental safety training courses held		N/A	29	30	32
	Number of building safety inspections performed annually		N/A	24	24	24

	Measures/ Outcome	PR or AR?	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
<p>Tax Enforcement (SV0914): Tax Enforcement ensures that businesses operating in the City of Richmond adhere to the City’s tax code. This Unit is responsible for the enforcement of: Business Licenses, Excise Taxes, and Business personal Property. Tax Enforcement officers canvass the City to identify new businesses and issue notices, summons, etc. to precipitate compliance.</p>	Increase # of business audits performed each year per auditor		45	36	47	60
	Increase the number of site visits of business per year per tax enforcement officer	AR	N/A	900-1,000	1,100-1,250	1,100-1,250

ISSUES & EMERGING TRENDS

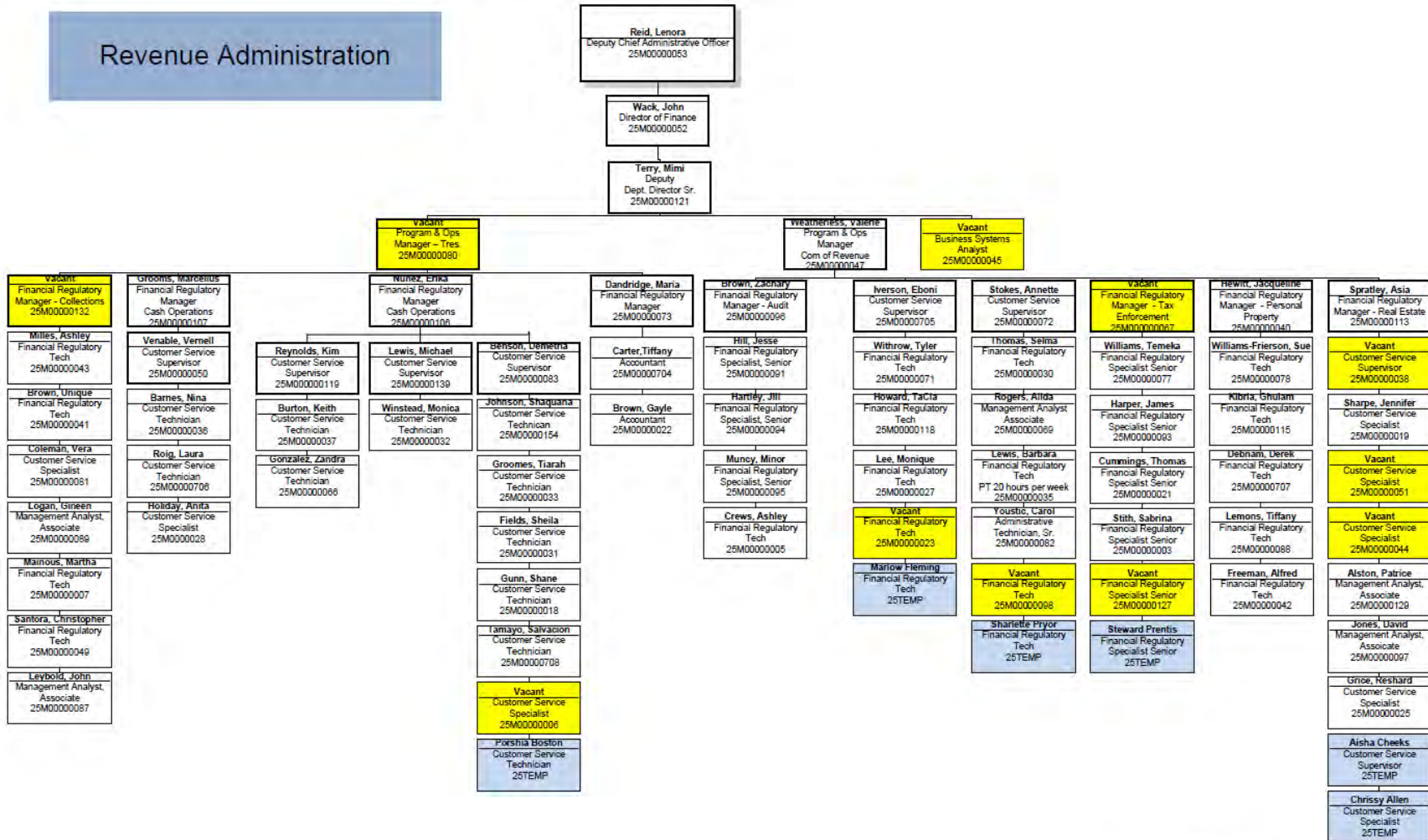
- **Cigarette Tax:** The City of Richmond Cigarette Tax was initiated July, 1 2019 – the beginning of FY 2020. This \$.50 tax per pack of 20 cigarettes creates an entirely new stream of revenue for the city. The implementation of this tax has been generally successful. In the future enforcement will be key for the city to ensure revenues. Future departmental budgets must reflect this additional enforcement cost.
- **Expanded Definitions of Covered Conditions for Risk Management:** In Risk Management units across the country there is increased liability for police and fire departments. Legislation in the Commonwealth has expanded the number of named cancers and heart conditions covered which increases the liability of the city. These expanded covered conditions have the potential to impact Risk Management's payments.
- **License Plate Reader Technology:** License plate reading technology has been secured by the Department of Finance. This new technology is currently being tested and policies are being developed. When license plate reading technology is utilized in the city it will enhance the collection of delinquent personal property taxes leading to an increase in collection rate.
- **Pari-Mutuel Horse Racing Satellite Facilities:** With the opening of Rosie's gaming parlor on the city's south side there is an additional stream of revenue in the form of a license tax on horse race wagering being generated. A report prepared by Chmura Economics & Analytics estimates that Richmond will begin receiving \$27M in annual revenue from this source beginning in 2020.
- **Revenue Administration Software Upgrade/Replacement:** In FY2020 the Department of Finance will upgrade or entirely replace the existing software platform for Revenue Administration. This upgrade/replacement will pose initial challenges and long term improvements in collection capacity for the department. Challenges include employee training, troubleshooting, and maximizing automation. The benefits of this improvement will be increased revenues with reduced manual collection process as these challenges are overcome.

General Accounting/ Administration



Yellow = Vacant Positions
Blue - Provisional Appointments

Revenue Administration



Yellow = Vacant Positions
Blue = Provisional Appointments

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FIRE AND EMERGENCY SERVICES DEPARTMENT OVERVIEW

The Department of Fire and Emergency Services is an all hazards, emergency service provider responsible for the delivery of many services such community emergency and disaster preparedness, fire code enforcement, fire response, emergency medical response, water/technical rescue response, hazardous materials response, and non-emergency service response. The Department operates 24 hours a day and prioritizes the safety of department members and the general public, training and development of staff, logistical support and management of fiscal resources for over 430 members, operating out of twenty fire stations, and three support facilities across the City of Richmond.

MAYORAL PRIORITY AREA/S IMPACTED

- Adult & Youth Education
- Public Safety, Health, & Wellness
- Efficient & High-Quality Service Delivery

COUNCIL FOCUS AREA/S IMPACTED

- Strong Futures for Children, Adults, and Families
- Safe Neighborhoods
- Responsive, Accountable and Innovative Government

AGENCY FISCAL SUMMARY – FIRE & EMERGENCY SERVICES

Budget Summary	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Personnel Services	\$41,037,818	\$45,122,139	\$45,214,883	\$47,440,710
Operating	4,784,847	6,634,198	6,260,535	6,357,565
Total General Fund	\$45,822,665	\$51,756,337	\$51,475,418	\$53,798,275
Special Fund	1,033,538	1,021,815	944,156	950,330
Capital Improvement Plan	2,313,424	—	461,285	1,550,000
Total Agency Summary	\$49,169,627	\$52,778,152	\$52,880,859	\$56,298,605
Per Capita	\$220.64	\$232.59	\$233.04	\$248.10
Total Staffing	433.00	433.00	434.00	434.00

GENERAL OVERVIEW

DEPARTMENT VISION STATEMENT	DEPARTMENT MISSION STATEMENT
Richmond Fire and Emergency Services will be an inclusive and innovative Department that values every employee and citizen while striving to be a model organization in our community by working together to achieve excellence in every aspect of service.	Richmond Fire and Emergency Services will provide safe and exceptional care through quality, innovative service delivery by listening and responding to the needs of our Richmond family and visitors.
CITYWIDE STRATEGIC PRIORITIES IMPACTED	
Adult and Youth Education Vibrant, Inclusive, and Mobile Communities Public Safety, Health, and Wellness	Efficient & High-Quality Service Delivery
CITYWIDE STRATEGIC GOALS IMPACTED	CITYWIDE STRATEGIC OBJECTIVES IMPACTED
Provide a strong workforce pipeline of well-educated and highly-skilled individuals	<ul style="list-style-type: none"> • Provide hands-on training (vocational training and internships) • Support business growth and retention • Provide financial and in-kind resources to renewal efforts • Reduce response times to life and safety calls • Provide command structure, services, and implement emergency plans
Maintain a favorable business and economic development environment	
Implement code reviews and development support to enable blighted area renewal	
Provide public safety services to create safe neighborhood to improve the lives of our residents	
Enhance citywide Emergency Management (Coordination, Mitigation, Planning, Response, and Recovery)	
ORG CHART	SERVICE AREAS
Attached	Community Safety and Well-being (Fire and Emergency Services)
GUIDING & GOVERNING DOCUMENTS	FY19 ACCOMPLISHMENTS
Virginia Statewide Fire Prevention Code 27-94, NFPA Codes, 49 CFR, OSHA, Medical Protocols, and NIMS	Class 1 ISO Rating
	IFLOW gauges installed
	Piloted a provisional firefighter program to address escalating overtime costs
	Reduced vehicle accidents by 19.2% and injuries by 3%
	Participated in several regional trainings to strengthen response efforts (Pulse Transit, Active Shooter, Port of Richmond, VCU Helipad Sprinkler Demonstration, etc.)

	Graduated two fire recruit classes
	Supported the Que Pasa and Imagine Festivals
	Activated service of Engine 15
	Completed MDC Transition
	Provided Emergency Evacuation Training for City Hall Employees
	Implemented Policy and Procedure Software (Lexipol)
	Implemented Fire Scheduling & Time/Attendance Software (FIRES)
	Completed full-service hose testing
	Developed a 12 month Community Outreach Messaging Campaign targeting bus commuters
	Partnered with COR Office of Multicultural Affairs to provide monthly outreach activities at Southside Plaza
	Added FTE to serve as POC for IMT and Special Events

MAJOR FY20 DEPARTMENT GOALS AND INITIATIVES

- Undergird organizational culture change
- Improve response time
- Maintain Class 1 ISO rating
- Support organizational professional development
- Pursue professional accreditation for Fire and OEM
- Department health and wellness
- Right-sizing the department to meet service delivery
- Enhance community risk reduction, outreach and engagement activities
- Driving key performance metrics as that will drive excellence for emergency and non-emergency needs

DEPARTMENT GOAL	RELATES TO CITYWIDE GOAL	DEPARTMENT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	PR or AR?	FY20 BUDGET	COMMENTS
RPS Mentoring	Adult and Youth Education	Partner with RPS and develop a mentoring program	Collaborate and support community	Implement full program following	Phase 1: Identify schools and grade levels to		\$1.5K	Assist with recruiting students into

		for FY 2020	engagement for learning	assessment feedback from pilot with 12 months and provide annual assessment	implement pilot program			emergency response careers
	Adult and Youth Education	Continue supporting Richmond Technical Center Fire Vocational Training (Day/Night classes)	Collaborate and support community engagement for learning	Develop metrics to hire the success top graduating students	Phase 2: Collaborate with RPS to develop both classes and assign FTE resources to both		\$1.7K	
	Adult and Youth Education	Continue providing education and outreach to K-12 students in RPS	Collaborate and support community engagement for learning	Revise current 5th grade education program within 90 days and develop a fire safety education programs for middle and high schools	Implement these expanded programs over a 24-month period		\$2K	
Develop and implement a Community Risk Reduction Program		Maintain our Class 1 ISO rating	Support business growth and retention	Complete review of 3-year assessment criteria for ISO rating and assess standing	Hire long vacant Fire Protection Engineer and review ISO criteria with critical stakeholders		\$85K	
Secure Commission of Fire Accreditation International (CFAI)	Maintain a favorable business and Economic development environment	Complete the core competent assessment within 18 months; identify team and procure a consultant; and achieve	Support business growth and retention	Successful accreditation	Support and augment peer evaluation team		\$87K	CFAI self-assessment process to be monitored by an independent third-party

		accreditation within 24 months						
Increase Fire Department presence in residential neighborhoods via canvassing efforts/activities	Increase the size and diversity of the revenue/tax base	Increase canvassing efforts	Increase the number of structures in the city that are in sound structural condition (development ready)	Canvass 10% of the city's SFDs annually	Support post-incident community outreach after significant incidents			
Increase Fire Department presence in residential neighborhoods via canvassing efforts/activities	Increase the size and diversity of the revenue/tax base	Increase canvassing efforts	Provide public safety service to create safe neighborhoods to improve the lives of our residents	Provide outreach brochures to new property owners in the city	Utilize Emergency Management resources to develop outreach materials for new residents that purchase SFDs in the city			
	Preserve public trust through prevention investment , transparency, and accountable service delivery	Improve response time	Promote the perception of safety	Meet or exceed NFPA 1710 benchmark for response	Replace 10% of all front line fire apparatus annually	AR Recommendation		The city is facing an aging RFD fleet, and in five years 46% of the fire apparatus will be 25 years old. As each piece of equipment can cost \$500K or more, this will require significant capital funding in five years costing approximately \$10M
	Provide	Improve response	Establish a	Meet or	Purchase		Deccan	

	efficient and high quality public service delivery	time	culture of responsiveness and a resident-centric service perspective	exceed NFPA 1710 benchmark for response	predictive modeling software to identify at-risk underserved segments in our service area		\$50K software and FTE to support program \$100K	
	Provide efficient and high quality public service delivery	Improve response time	Establish a culture of responsiveness and a resident-centric service perspective	Meet or exceed NFPA 1710 benchmark for response	Secure Special Fund resources to address staff shortages		\$3.9M aggregated over four years for 48 new FF1 positions-\$857K during first year	SAFER grant will be submitted to address this cost
	Provide efficient and high quality public service delivery	Improve response time	Establish a culture of responsiveness and a resident-centric service perspective	Meet or exceed NFPA 1710 benchmark for response	Continue collaborating with DEC to audit calls for service to improve organizational performance			
Update current Allocation Plan	Equip city with facilities and technology it needs to operate effectively and efficiently	Level-set human capital, apparatus, facilities and technology resources	Maintain and improve technology infrastructure to benefit operations and service	Updated Resource Allocation Plan	Audit RAP and make recommendations to Fire leadership on a quarterly basis			
Occupational Cancer Reduction Initiative- Improve air quality at all stations	Preserve public trust through prevention investment, transparency, and accountable service delivery	Further the department's commitment to reduce occupational	Develop strategies to address public safety hazards	Improved air quality for fire fighters at all stations	Replace ambient air filtration with source capture exhaust filtration technology by developing a funding strategy to replace antiquated air filtration systems		\$1.03M Combined Special Fund sources	
Establish community	Preserve	Increase	Develop	Establish	Identify station			

wellness screening sites across the city	public trust through prevention investment, transparency, and accountable service delivery	outreach/education in neighborhoods to improve health outcomes	strategies to address public safety hazards	community wellness screenings in each council district	locations and partner with public and/or private organizations for health screenings			
Continue community CPR training across all council districts	Preserve public trust through prevention investment, transparency, and accountable service delivery	Increase outreach/education in neighborhoods	Develop strategies to address public safety hazards	Offer more community CPR training with a focus on socially vulnerable communities	Expand RPS CPR training for teachers; and expand and support community access to AED resources		\$5K	
Partner with RAA, DEC, and RPD on Community-wide CPR Day at Byrd Park	Preserve public trust through prevention investment, transparency, and accountable service delivery	Increase outreach/education in neighborhoods to improve health outcomes	Develop strategies to address public safety hazards	Partner with other first responder organizations in the city to develop and implement a branded community event to provide CPR training at-large			\$2.8K	
Establish property management meetings	Preserve public trust through prevention investment, transparency, and accountable service delivery	Establish a forum that meets regularly to foster a better understanding of code-related matters among property owners	Develop strategies to address public safety hazards	Increase awareness and provide code enforcement education	Conduct quarterly property management meetings in all council districts			

Update Continuity of Operations Plan (COOP)	Enhance citywide Emergency Management (Coordination, Mitigation, Planning, Response, and Recovery)	Update protocols to ensure the execution of essential and fundamental duties of public and private entities responsible for public safety	Update strategies to address public safety hazards	Updated citywide COOP	Meet with public and private community stakeholders to update COOP by close of FY 20		\$4.8K	COOP training is currently being offered to city staff from all departments every other month
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OVERVIEW OF CRITICAL SERVICES AND PERFORMANCE TRENDS

The Department of Fire and Emergency Services is an all hazards, emergency service provider responsible for the delivery of many services such community emergency and disaster preparedness, fire code enforcement, fire response, emergency medical response, water/technical rescue response, hazardous materials response, and non-emergency service response. The Department operates 24 hours a day and prioritizes the safety of department members and the general public, training and development of staff, logistical support and management of fiscal resources for over 430 members, operating out of twenty fire stations, and three support facilities across the City of Richmond.

Fire Suppression – SV2204: Respond and protect against injury, loss of life, and /or property damage caused by all hazard type incidents to include fire, medical, and other emergencies.

Performance Measures	PR or AR?	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Time of arrival of the first Richmond Fire & Emergency Service unit on scene to a dispatched emergency	No	5 minutes , 30 seconds	7 minutes, 25 seconds	6 minutes, 30 seconds	6 minutes, 30 seconds

Fire Suppression – SV2204: Respond and protect against injury, loss of life, and /or property damage caused by all hazard type incidents to include fire, medical, and other emergencies.

Performance Measures	PR or AR?	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Number of residential fires per 1,000 population	No	1.4/1,000	1.4/1,000	2.0/1,000	2.0/1,000

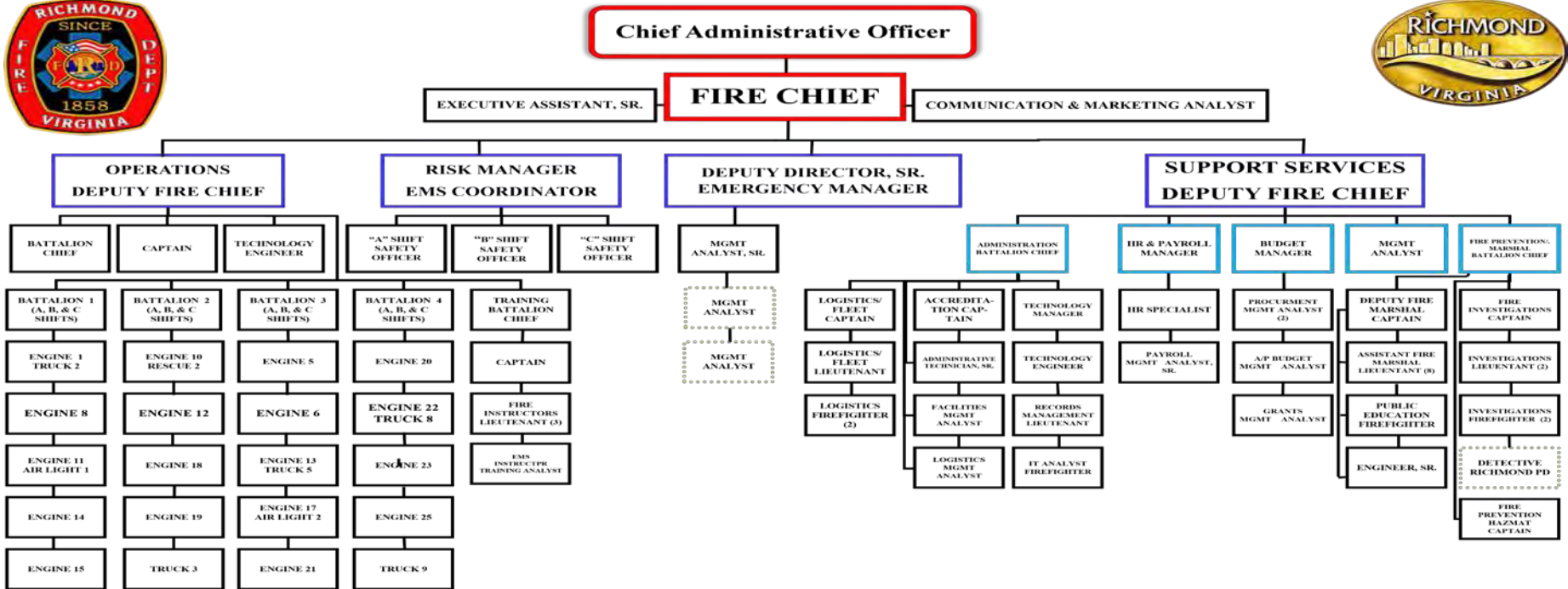
Fire Suppression – SV2204: Respond and protect against injury, loss of life, and /or property damage caused by all hazard type incidents to include fire, medical, and other emergencies.

Performance Measures	PR or AR?	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Percentage of residential fire confined to room of origin.	No	61.5%	60.75%	72%	72%

ISSUES & EMERGING TREND

1. Call volume and inspection requests are on the rise. This, coupled with population increases and shifting demographics, will drive up the need for more service delivery.
2. Aging infrastructure coupled with aging apparatus make response challenging. Roughly 46% of all apparatus needs to be replaced within the next five years. As each piece of equipment can cost up to \$500K or more, this will require significant capital funding in five years costing approximately \$10 million.
3. Critical equipment costs have risen due to trade limitations. Future cost will outpace our ability to pay for trucks and other big-ticket apparatus if not funded now.
4. On-boarding critical public safety staff generally takes up to two years. At present, there are 12 vacant sworn staff and 3 vacant civilian staff positions that are cannibalizing available resources. Backfill hours are often used to address real-time shortages created by these vacancies.
5. Overtime cost have historically not been funded at levels sufficient to meet demand. The department has implemented the use of Operating Funds to support shortages; this has resulted in an inability to purchase/or delay the purchase of mission critical operational items.
6. Lack of funding for payouts is directly limiting our ability to purchase critically needed items. During this FY, over 20 FTE are slated to retire. This will have a disparate impact on our ability to continue providing the level of service needed in our footprint.

2019



AUTHORIZED STRENGTH : 434 - SWORN (413) - CIVILIAN (21) - SWORN VACANCIES (12)
 CIVILIAN VACANCIES (3)

FUNDED BY OTHER DEPARTMENTS

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HOUSING AND COMMUNITY DEVELOPMENT DEPARTMENT OVERVIEW

The Department of Housing & Community Development works to coordinate the housing and neighborhood development efforts of its federal, state, and local government, and public/private partners. The department is responsible for implementing programs and initiatives that benefit low and moderate income people, helping stabilize and grow neighborhoods and older commercial corridors, and supporting business development and economic growth through the provision of technical assistance, loans, grants, and financial incentives programs that help to create healthy sustainable neighborhoods and communities. Additionally, the department promotes neighborhood revitalization and diversity through its federally funded programs supporting housing development and rehabilitation.

MAYORAL PRIORITY AREA/S IMPACTED

- Public Safety, Health, & Wellness
- Efficient & High-Quality Service Delivery
- Vibrant, Inclusive, & Mobile Communities
- Economic Empowerment

COUNCIL FOCUS AREA/S IMPACTED

- Strong Futures for Children, Adults, and Families
- 21st Century Richmond: Planned Growth, Economic Progress, and Affordable Housing
- Responsive, Accountable and Innovative Government
- Strategic Infrastructure Investment

AGENCY FISCAL SUMMARY – HOUSING & COMMUNITY DEVELOPMENT

Budget Summary	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Personnel Services	\$—	\$—	\$727,034	\$852,542
Operating	—	—	1,311,992	992,491
Total General Fund	\$—	\$—	\$2,039,026	\$1,845,033
Special Fund	—	—	17,483,297	23,444,844
Capital Improvement Plan	—	—	350,000	118,467
Total Agency Summary	\$—	\$—	\$19,872,323	\$25,408,344
Per Capita	\$—	\$—	\$87.57	\$111.97
Total Staffing	0.00	0.00	18.14	19.00

GENERAL OVERVIEW

DEPARTMENT VISION STATEMENT	DEPARTMENT MISSION STATEMENT
Richmond will be a more attractive, safe, diverse, and inclusive City with neighborhoods of choice. Our City neighborhoods will be comprised of quality sustainable and affordable housing options for all residents and well maintained commercial corridors that offer an array of retail and professional services.	The City of Richmond's Department of Housing and Community Development's (DHCD) mission is to build strong, thriving, and healthy mixed-income neighborhoods comprised of affordable residential units and viable businesses that provide access to goods and services that meet needs for all.
CITYWIDE STRATEGIC PRIORITIES IMPACTED	
2. Economic Empowerment	3. Vibrant, Inclusive, & Mobile Communities
	5. Efficient & High Quality Service Delivery
CITYWIDE STRATEGIC GOALS IMPACTED	CITYWIDE STRATEGIC OBJECTIVES IMPACTED
Provide tangible housing options for citizens.	<ul style="list-style-type: none"> • Improve access to housing options • Reduce blighted / vacant properties • Foster viable mixed-income residential neighborhoods • Improve livability to appeal to all ages • Develop and support Richmond's diverse tax revenue base • Attract long term investment in real property and development • Support the City's efforts to fight poverty and increase employment opportunities • Promote mixed-use development • Increase access to workforce development
Invest in livability, infrastructure and housing as part of a regional approach .	
Increase the size and diversity of the revenue/tax base .	
Foster and promote a supportive emerging business environment	
Thriving economic opportunities for all.	
ORG CHART	SERVICE AREAS
Attached	<ul style="list-style-type: none"> • Neighborhood and Housing SV0406 • Grant Management SV0909 • Loan Program SV0915 • Financial Management SV0908 • Administration SV0801 • Business Retention and Expansion SV0404
GUIDING & GOVERNING DOCUMENTS	FY19 ACCOMPLISHMENTS
<ul style="list-style-type: none"> • HUD Annual action plan and budget • Federal regulations for entitlement funds • COR Budget 	Produced 20 single family, 193 multi-family, 30 homeowner repairs 5 Micro loans were closed for \$286K EZ 109 rebates resulting in \$350K awarded and \$ 4.1M leveraged

CARE 48 rebates resulting in \$194K awarded and \$2.1M leveraged
New Jobs 546 created 452and Retained

MAJOR FY20 DEPARTMENT GOALS AND INITIATIVES

DEPARTMENT GOAL	RELATES TO CITYWIDE GOAL	DEPARTMENT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	PR or AR?	FY20 BUDGET	COMMENTS
1.) Increase quality, affordable, rental and homeownership opportunities for low and moderate income residents to attain 5,000 units over the next 10 years	Provide tangible housing options for citizens.	Partner with non-profits and private investors to facilitate measurable housing outcomes by creating 500 new units of affordable housing (h/o and rental) annually which will include multifamily, single family, and SROs.	<p>Improve access to housing options</p> <p>Foster viable mixed-income residential neighborhoods</p>	Development of at least 1000 new rental and single-family units city wide annually.	Administration of funding resources to support affordable housing development (Federal funds CDBG, HOME) (General Fund Affordable Housing Trust Fund)	NA	<p>\$7M+ est.</p> <p>\$2.9M</p>	
		Engage in creating a comprehensive & strategically targeted neighborhood revitalization plan to establish revive and amend NIB areas and target areas that correlate with our Opportunity Zones.	<p>Improve access to housing options</p> <p>Reduce blighted / vacant properties</p> <p>Support the City's efforts to fight poverty and increase employment opportunities</p>		Conduct an analysis of current real estate portfolio (City owned, RRHA, Land trust, REDA) and select 2 – 3 and recommend optimization plan including an implementation component to focus efforts on neighborhood	NA		

HOUSING AND COMMUNITY DEVELOPMENT

STRATEGIC
ACTION PLAN

DEPARTMENT GOAL	RELATES TO CITYWIDE GOAL	DEPARTMENT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	PR or AR?	FY20 BUDGET	COMMENTS
		Collaborate with development partners to identify ways to reduce development cost to efficiently increase affordable housing production	Improve access to housing options Foster viable mixed-income residential neighborhoods		revitalization Lodging Lab Investigate use of modular, shipping containers, manufactured homes Collaborate with the permit center for expedited plan review and timely inspections	NA		
		Advocate for more effective affordable housing by introducing amending, and adopting key legislation in an effort to support the development of affordable Housing	Improve access to housing options	Enhance and expand HCD's engagement and leadership role among housing advocates and stakeholders for mending and establishing new housing policy	end Affordable Dwelling Program ordinance to maximize effectiveness - Lobby the General Assembly to allow Inclusionary Zoning - Tax Abatement amendments	NA		
		Expand agency-wide private, philanthropic and government funding sources to support development	Improve access to housing options	Utilize alternative funding sources to fund targeted development and down payment assistance	Seek award of funding from DHCD, FHLB, local and national Foundations.	NA		
		Partner with banks and other financial institutions	Improve access to housing	Create private funding network to	Execute strategy to engage,	NA		

HOUSING AND COMMUNITY DEVELOPMENT

STRATEGIC
ACTION PLAN

DEPARTMENT GOAL	RELATES TO CITYWIDE GOAL	DEPARTMENT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	PR or AR?	FY20 BUDGET	COMMENTS
		to leverage private funds	options	support large scale development and targeted development for very low income households	establish, and maintain relationship with local lenders			
		Ensure long term affordability of units in which the City invests	Improve access to housing options	Increase the term of affordability and reduce conversion to market rate units for City supported development	Draft deed covenant language to be incorporated into affordable housing development projects	NA		
		Continue to provide housing counseling and down payment assistance	Improve access to housing options	Prepare 1st time homebuyers for barriers to homeownership and assist with the hurdle of down payment	Support homebuyer through pre-purchase, post purchase, Down payment assistance and default and delinquency counseling.	NA		
		Draft and develop the Mayors Strategic Housing Action Plan	Improve access to housing options	Establish an aggressive housing strategy/policy that will meet demand for affordable housing to lead to mixed income neighborhoods	Engage in a 10 year, long range, neighborhood-oriented affordable housing planning process Use dashboard to monitor	NA		

HOUSING AND COMMUNITY DEVELOPMENT

STRATEGIC
ACTION PLAN

DEPARTMENT GOAL	RELATES TO CITYWIDE GOAL	DEPARTMENT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	PR or AR?	FY20 BUDGET	COMMENTS
				across the City	adherence to the plan and production.			
		Land Banking Efforts of lots and large tracts of land	Improve access to housing options Reduce blighted / vacant properties	Work collaboratively with RRHA, MWLT and CDCs to maintain a healthy pipeline of properties for development of new and redevelopment for affordable options	Acquisition Strategy Brownfield Program Administration	NA		
		Increase public awareness by promoting neighborhood benefits of affordable housing options	Improve access to housing options	Public understanding of housing challenges and public advocacy will increase and NIMBYism will decrease	Community Engagement and promotion campaign for affordable unit	NA		
		Directly assist City of Richmond employees to attain homeownership	Improve access to housing options	Provide counseling/training and down payment assistance to CoR Employees	Establish promote and implement the Employee Homeownership Program			
2.) Support the retention and growth of existing and new	Foster and promote a supportive emerging	Support business growth and expansion through financial incentives, loans rebates, façade	Develop and support Richmond's diverse tax	Outcomes for small and emerging businesses will	Administration of 108 Fund Loans, Citywide Revolving Loan,	NA	\$7M	

HOUSING AND COMMUNITY DEVELOPMENT

STRATEGIC
ACTION PLAN

DEPARTMENT GOAL	RELATES TO CITYWIDE GOAL	DEPARTMENT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	PR or AR?	FY20 BUDGET	COMMENTS
businesses through the administration of financial incentives	business environment	improvements, grants and technical assistance that result in job opportunities and increased tax revenue	revenue base	improve with greater access to capital	Contractor Assistance Prgm, Micro Loan Prgm. CARE Prgm		\$300K	
		Support entrepreneurs by offering technical support and incentives to assist in establishing their business operation in the City	Increase access to workforce development	Strong viable business operated by well-informed Entrepreneur	Provide guidance or refer entrepreneurs through One on One Technical Assistance	NA		
		Support effort to strengthen local labor force through job training initiatives in a variety of industries and trades leading to wealth building for low to moderate income individuals	Increase access to workforce development		HELP	NA		
3.) Ensure long term housing affordability	Provide tangible housing options for citizens	Assist existing aging and low and moderate income homeowners in the maintenance of their affordable housing	Improve access to housing options	Provide assistance to eligible homeowners through the critical repair housing program.	Homeowner Assistance Program	NA		
		Provide funding to support recapitalization of existing and new affordable rental projects	Improve access to housing options	Existing rental units will receive necessary maintenance and remain affordable	Establish, fund and operate the Rental Rehab Program Administration of Lead Abatement	NA		

HOUSING AND COMMUNITY DEVELOPMENT

STRATEGIC
ACTION PLAN

DEPARTMENT GOAL	RELATES TO CITYWIDE GOAL	DEPARTMENT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	PR or AR?	FY20 BUDGET	COMMENTS
		Establish and incorporate legal guidelines to maintain housing affordability	Improve access to housing options	Draft and incorporate new language creating deed covenants restrictions for all new projects	Program Affordable Housing Policy Advocacy	NA		
4.) Support de-concentration of poverty and elimination of blight citywide	Provide tangible housing options for citizens	Support mixed income development by incentivizing inclusion of affordable units in market rate projects	Foster viable mixed-income residential neighborhoods	Future market rate projects will contain 15 – 20% affordable units	Operation Affordable Markets	NA		
		Collaborate with RRHA in the redevelopment of current public housing complexes across the City	Improve access to housing options Foster viable mixed-income residential neighborhoods	The 6 major public housing complexes will be redeveloped into mixed income neighborhoods over time	Support Big 6 phased Redevelopment (Focus Super 3)	NA		
		Work collaboratively with Property Maintenance and Code Enforcement to ensure that Richmond’s neighborhoods of choice are free of threats, blight, and decay and deterioration	Improve access to housing options Reduce blighted / vacant properties	Address blighted properties on targeted blocks and zones to stabilize or prevent decline	Operation Zero Tolerance Identify Strategic properties as Delinquent Tax and Spot Blight Targets	NA		
		Implement the elimination/reduction of Homelessness Strategy to increase housing	Improve access to housing options Support the	Pursue effort to end homelessness	Continue collaboration with providers to eliminate	NA		

HOUSING AND COMMUNITY DEVELOPMENT

STRATEGIC
ACTION PLAN

DEPARTMENT GOAL	RELATES TO CITYWIDE GOAL	DEPARTMENT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	PR or AR?	FY20 BUDGET	COMMENTS
		opportunities for homeless individuals and families	City's efforts to fight poverty and increase employment opportunities		homelessness			
		Work with Continuum of Care to provide Rapid Re-Housing, Permanent Supportive Housing and Emergency Shelter	<p>Improve access to housing options</p> <p>Support the City's efforts to fight poverty and increase employment opportunities</p>	Reduce the number of individuals and families experiencing homelessness	Continue to administer ESG and other funding in support of critical services and planning activities that support the elimination of homelessness	NA		
		Provide housing assistance and case management to persons living with HIV/AIDS	Improve access to housing options	Individuals living with HIV/AIDS will have quality and consistent access to safe housing and support services	Administer HOPWA funds	NA		
		Implement Eviction Diversion Program	<p>Improve access to housing options</p> <p>Support the City's efforts to fight poverty and increase employment opportunities</p>	Significantly reduce the number of individuals that become homeless because of eviction	Monitor operation and funding allocation and serve as liaison to HOME and Legal Aid	NA		
		Work closely with Community Wealth Building	Improve access to housing	Empower individuals by	BLISS, what are we funding?	NA		

HOUSING AND COMMUNITY DEVELOPMENT

STRATEGIC
ACTION PLAN

DEPARTMENT GOAL	RELATES TO CITYWIDE GOAL	DEPARTMENT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	PR or AR?	FY20 BUDGET	COMMENTS
		for job creation and training.	options Increase access to workforce development	funding and linking them to training opportunities that meet labor trends	Section 3 and Davis Bacon Compliance			

OVERVIEW OF CRITICAL SERVICES AND PERFORMANCE TRENDS—

Neighborhood and Housing SV0406 The development of quality and affordable new housing units (rental & homeownership) to meet the needs of individuals and families of diverse backgrounds.	Measures	PR or AR?	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
	Units produced		N/A	N/A	1000	1000
	* Investment Leveraged		N/A	N/A	1 to 7	1 to 7

Investment Leverages – Each City dollar should attract \$7 in private investment

Grant Management SV0909 CARE rebates processed and awarded to businesses and commercial property owners to help revitalize and return economic vitality to the City’s older commercial corridors.	Measures	PR or AR?	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
	Applications recv.		34	35	30	30
	Rebates awarded		39	48	38	38
	Investment Leveraged		1 to 18	1 to 14	1 to 10	1 to 7
	Jobs created		16	107	20	20
	Jobs retained		98	120	75	75

Loan Program SV0915 Loan Applications processed and loans awarded to small and emerging businesses or developers.	Measures	PR or AR?	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
	Loans reviewed		N/A	N/A	30	30
	Loans approved		N/A	N/A	12	12
	Investment Leveraged		N/A	N/A	1 to 7	1 to 7

Neighborhood and Housing SV0406 Collaboration with the Continuum of Care to focus efforts to reduce homelessness by	Measures	PR or AR?	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
	Families/Individu		N/A	N/A	65	75

HOUSING AND COMMUNITY DEVELOPMENT

STRATEGIC
ACTION PLAN

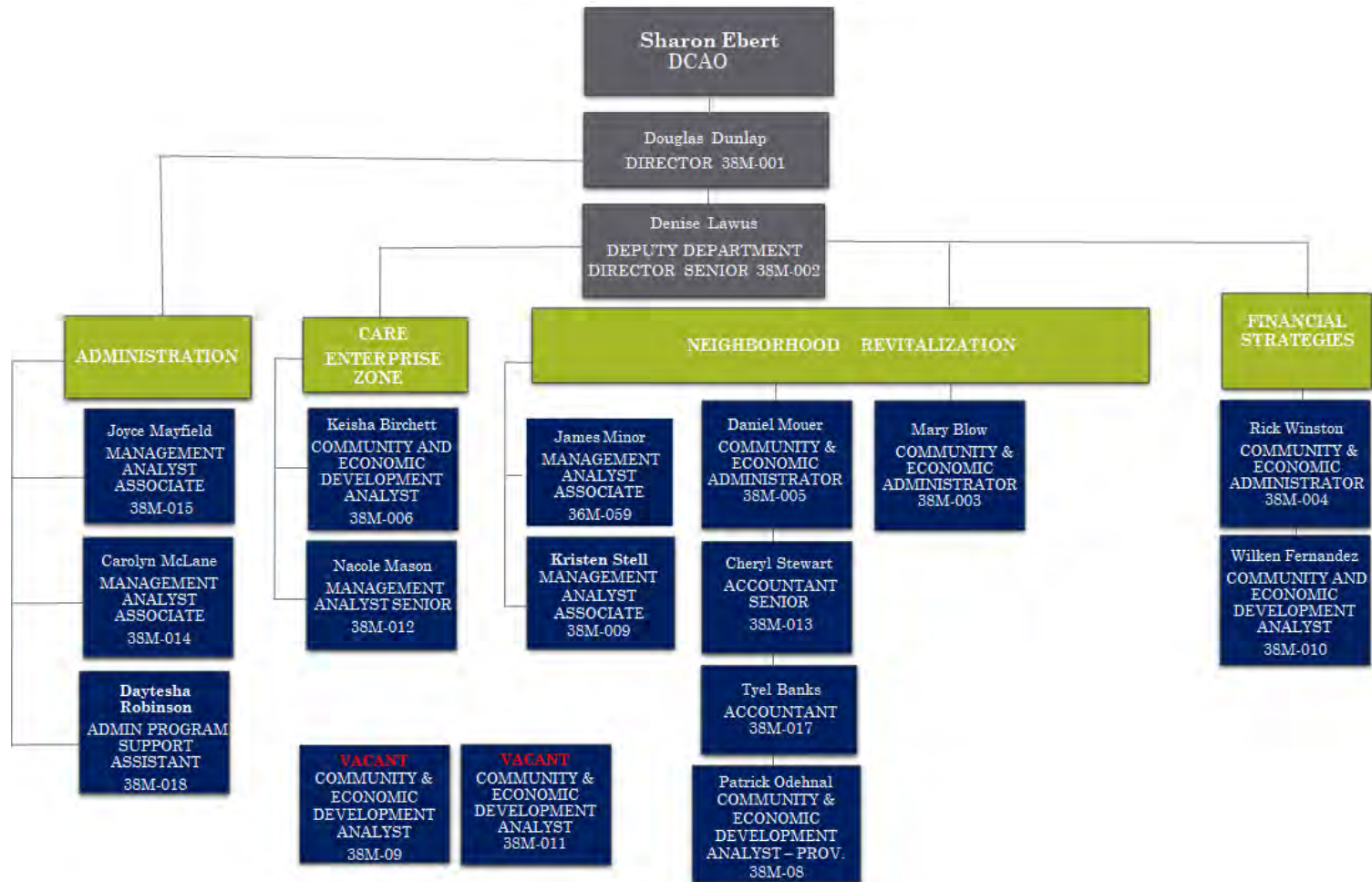
providing access to Rapid Re-Housing, Permanent Supportive Housing and Emergency Shelter	als supported					
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Neighborhood and Housing SV0406	Measures	PR or AR?	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Homebuyer programming for COR Employees that provides homeowner training and down payment assistance to purchase an affordable homes	Training			NA	20	20
	Purchases			NA	5	10

Neighborhood and Housing SV0406	Measures	PR or AR?	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Incentivizing the inclusion of new affordable residential units in market rate developments supported with City funds(direct subsidy, Synthetic TIFS, CIP, or AHTF etc.) for residents 80% and below	% of affordable units per project		NA	NA	20%	20%

ISSUES & EMERGING TRENDS

- Housing and Community Development – HCD will focus on creating a widely recognized and unique identity that distinguishes HCD from ECD. HCD has operated for over a year as an independent department, however internal and external customers identify our functions and programs under the old banner of ECD. HCD will also become the point of contact for all things associated with affordable housing development for the CoR.
- Staffing - HCD has lost several key staff members in the past 3 months and will lose additional staff as a result of the VRIP. HCD is working closely with HR to fill current vacant positions. HCD will also revise the organizational chart to allow more direct reporting to supervisors and eliminate the existing flat structure to improve efficiencies. HCD will work with HR staff to amend staff titles and job descriptions to more closely align with the functions of the new department. Current titles were broadly written to reflect Economic Development functions. Finally, HCD is seeking at least 1 additional position to augment program administration.
- Procurement – HCD processes a tremendous amount of grant disbursements to our sub-recipients (Partners) for HUD awards which currently requires procurement staff involvement. HCD believes that procurement involvement is unnecessary because the agreements while called contracts are grant awards and not contractual agreements with vendors. HCD will work with Finance and procurement to address this issue to allow for more efficient and timely processing.
- The drafting and final approval of legal contracts, ordinances, and operating agreements remain a challenge. HCD will also work closely with legal staff to identify ways to reduce legal staff time by creating templates to improve timeliness of review and approval of pending contracts and agreements.



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HUMAN RESOURCES DEPARTMENT OVERVIEW

The Department of Human Resources provides leadership, development, and administration of the City’s human resources program by: delivering effective and cost efficient recruitment and selection consulting services; designing and administering classification, compensation, and performance evaluation systems; providing timely and comprehensive consultation, investigation, and resolution of grievances, disciplinary actions, and complaints; providing specialized services in the areas of policy development and administration, policy review and interpretation, and administration; creating and implementing employee development and recognition programs and services; and developing, administering, and communicating health, life, and supplemental benefit programs.

MAYORAL PRIORITY AREA/S IMPACTED

- Efficient & High-Quality Service Delivery

COUNCIL FOCUS AREA/S IMPACTED

- Safe Neighborhoods
- 21st Century Richmond: Planned Growth, Economic Progress, and Affordable Housing
- Responsive, Accountable and Innovative Government
- Strategic Infrastructure Investment

AGENCY FISCAL SUMMARY – HUMAN RESOURCES

Budget Summary	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Personnel Services	\$2,147,599	\$2,358,926	\$2,664,837	\$2,825,183
Operating	409,720	673,389	598,030	685,546
Total General Fund	\$2,557,319	\$3,032,316	\$3,262,867	\$3,510,729
Special Fund	—	2,082	—	—
Total Agency Summary	\$2,557,319	\$3,034,398	\$3,262,867	\$3,510,729
Per Capita	\$11.48	\$13.37	\$14.38	\$15.47
Total Staffing	37.00	38.00	38.00	38.00

GENERAL OVERVIEW

DEPARTMENT VISION STATEMENT	DEPARTMENT MISSION STATEMENT
The vision of the Department of Human Resources for the City of Richmond is to be an employer of choice that delivers results-oriented innovative services.	The mission of the Department of Human Resources for the City of Richmond is to provide high quality collaborative services that add value to our diverse and inclusive organization that is fair, consistent, and policy compliant.
CITYWIDE STRATEGIC PRIORITIES IMPACTED	
5. Efficient & High Quality Service Delivery	
CITYWIDE STRATEGIC GOALS IMPACTED	CITYWIDE STRATEGIC OBJECTIVES IMPACTED
Develop and implement human and financial management practices that are sustainable, transparent, efficient and accountable.	<ul style="list-style-type: none"> Renew all city policies and procedures Build the highest possible performing city team who is appropriately compensated, trained, and equipped.
Develop and implement human and financial management practices that are sustainable, transparent, efficient and accountable.	
ORG CHART	SERVICE AREAS
Attached	<ul style="list-style-type: none"> Benefits/Wellness & Compensation Equal Employment Opportunity (EEO) Equal Employment Opportunity (HRIS) Recruitment & HR Solutions Training & Development
GUIDING & GOVERNING DOCUMENTS	FY19 ACCOMPLISHMENTS
<ul style="list-style-type: none"> Administrative Regulations Personnel Rules Federal Employment Laws City Ordinances 	<ul style="list-style-type: none"> Processed over 38,000 employee applications Hired 868 new employees Implemented a new compensation plan Created EEO Officer and EEO Coordinator positions Created Veterans Support HR Specialist position

MAJOR FY20 DEPARTMENT GOALS AND INITIATIVES

DEPARTMENT GOAL	RELATES TO CITYWIDE GOAL	DEPARTMENT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	PR or AR?	FY20 BUDGET	COMMENTS
Develop a talent pipeline of potential candidates for employment needs	Develop and implement human and financial management practices that are sustainable, transparent, efficient and accountable.	<ul style="list-style-type: none"> Implement citywide temporary employee pool 	Build the highest possible performing city team who is appropriately compensated, trained, and equipped.	<ul style="list-style-type: none"> Reduce expenses related to temporary workers Increase the number of qualified candidates for employment Fair and inclusive recruitment process 	<ul style="list-style-type: none"> Recruitment to Hire process improvement 	N/A	Recruitment - \$507,629 (O&S)	Only a portion of the Recruitment budget will be used for this goal.
Develop a talent pipeline of potential candidates for employment needs	Develop and implement human and financial management practices that are sustainable, transparent, efficient and accountable.	<ul style="list-style-type: none"> Actively recruit to pre-identify and pre-assess prospective candidates for key positions 	Build the highest possible performing city team who is appropriately compensated, trained, and equipped.	<ul style="list-style-type: none"> Reduction in time to fill days 	<ul style="list-style-type: none"> Recruitment to Hire process improvement Reduce position vacancy days 	N/A	Recruitment - \$507,629 (O&S)	<p>Only a portion of the Recruitment budget will be used for this goal.</p> <p>A pre-need pipeline of talent so that top candidates available as vacancies arise</p>
Attract and hire highly qualified,	Develop and implement human and	Hire employees who have the	Build the highest possible	<ul style="list-style-type: none"> Reduce vacancy time 	<ul style="list-style-type: none"> Reduce position vacancy days 	N/A	Recruitment - \$507,629 (O&S)	Only a portion of the Recruitment budget will be used for this goal.

DEPARTMENT GOAL	RELATES TO CITYWIDE GOAL	DEPARTMENT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	PR or AR?	FY20 BUDGET	COMMENTS
adaptable candidates	financial management practices that are sustainable, transparent, efficient and accountable.	ability to adapt to a quickly changing work environment	performing city team who is appropriately compensated, trained, and equipped.	<ul style="list-style-type: none"> Retain interest of highly qualified candidates Increase quality of new hires 	<ul style="list-style-type: none"> Recruitment to Hire process improvement 			<ul style="list-style-type: none"> Slow hiring reduces the number of high-quality candidates. Delayed job offers often result in bidding wars (higher starting salary). Vacancies result in lower quality or absent services.
Increase employee retention	Develop and implement human and financial management practices that are sustainable, transparent, efficient and accountable.	Ensure competitive and equitable compensation	Build the highest possible performing city team who is appropriately compensated, trained, and equipped.	<ul style="list-style-type: none"> Reduced new hire failures Reduced employee turnover 	<ul style="list-style-type: none"> Empower & Retain Employees 	N/A	Citywide payroll budget	
Increase employee retention	Develop and implement human and financial management practices	Provide reasonably priced, customizable benefits that meet the	Build the highest possible performing city team who is	<ul style="list-style-type: none"> Reduced new hire failures Reduced employee turnover 	<ul style="list-style-type: none"> Empower & Retain Employees 	N/A	Benefits budget	

DEPARTMENT GOAL	RELATES TO CITYWIDE GOAL	DEPARTMENT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	PR or AR?	FY20 BUDGET	COMMENTS
	that are sustainable, transparent, efficient and accountable.	needs of each employee	appropriately compensated, trained, and equipped.					
Provide Career Development Opportunities	Develop and implement human and financial management practices that are sustainable, transparent, efficient and accountable.	Assess the skills and competencies of employees for career advancement	Build the highest possible performing city team who is appropriately compensated, trained, and equipped.	<ul style="list-style-type: none"> • Reduced skills gap • Maximum use of employee skills 	<ul style="list-style-type: none"> • Training & Development to Fill Skills Gaps 	N/A	LMS budget - \$92,000	<ul style="list-style-type: none"> • Reskill/Upskill employees to address skills gap
Provide Career Development Opportunities	Develop and implement human and financial management practices that are sustainable, transparent, efficient and	Coordinate a centralized tuition reimbursement program.	Build the highest possible performing city team who is appropriately compensated, trained, and equipped.	<ul style="list-style-type: none"> • Skilled workforce • Reduced vacancies for hard to fill positions 	Training & Development to Fill Gaps	N/A	Tuition reimbursement proposed budget	Reskill/Upskill employees to address skills gap

HUMAN RESOURCES

STRATEGIC
ACTION PLAN

DEPARTMENT GOAL	RELATES TO CITYWIDE GOAL	DEPARTMENT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	PR or AR?	FY20 BUDGET	COMMENTS
	accountable.							
Maintain employee data in a secure environment	Develop and implement human and financial management practices that are sustainable, transparent, efficient and accountable.	Utilize secure document imaging environment to maintain employee benefits documents, HRIS forms, and personnel files.	Build the highest possible performing city team who is appropriately compensated, trained, and equipped.	<ul style="list-style-type: none"> Secure employee data Increased confidentiality of employee information 	Increase Data Privacy	AR	Employee Relations/Policy budget line	

OVERVIEW OF CRITICAL SERVICES AND PERFORMANCE TRENDS--

Human Resources Management SV0806: The Department of Human Resources provides oversight, review, and consultation for all personnel transactions in the Human Resources Management System. This service also includes personnel management, including the elimination of workplace substance abuse, and the coordination of functions that are carried out by a standalone HR unit or dedicated staff within a department.

Measures	PR or AR?	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
# of random tests given	N/A	N/A	1,263	TBD	TBD

Employee Relations SV0805: Provide timely and comprehensive consultation, investigation, and resolution of grievances, disciplinary actions, and complaints to the organization so that actions comply with laws, regulations and policies; answer management and employee questions about policies and procedures and assist in situations where conflicts or differences arise.

Measures	PR or AR?	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
# of Personnel Board meetings scheduled and presided over	N/A	8	4	TBD	TBD

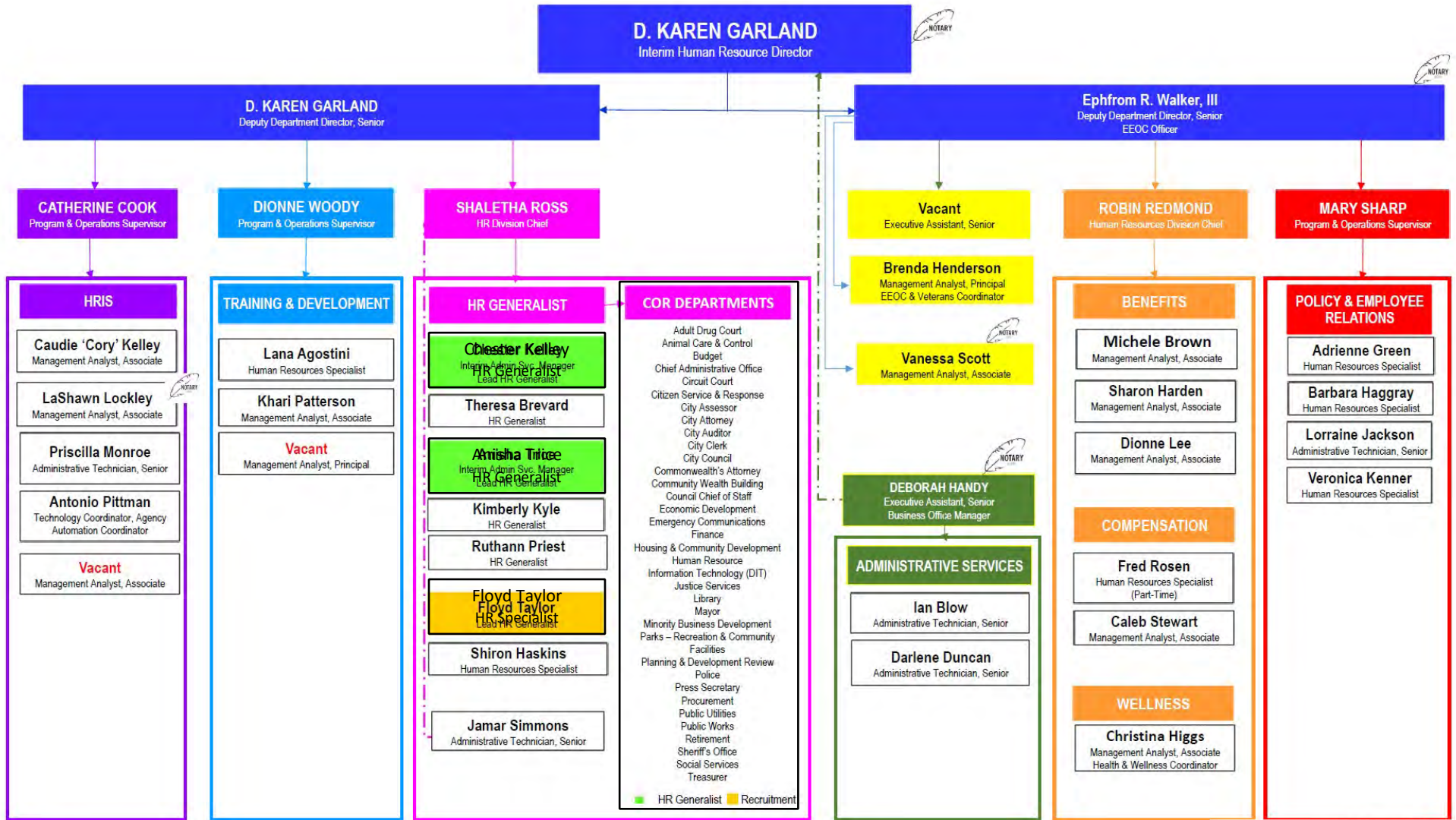
Recruit, Select & Retention Services SV0807: Coordinate the hiring of persons to include: advertising, screening and interviewing qualified applicants for employment with the City. As part of the hiring process Human Resources staff conducts reference checks, coordinates medical exams, and provides new employee orientation for the successful candidates. Recruitments are conducted by Human Resources staff working closely with the hiring department. The City also uses companies that specialize in public sector recruitments to fill certain positions.

Measures	PR or AR?	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Turnover rate ≤ 10%	N/A	10.60%	12.1%	≤ 10%	≤ 10%

ISSUES & EMERGING TRENDS

- The Department of Human Resources is currently maintaining employee data and information in a file room of paper files. An audit recommendation was made to automate personnel files to increase security and better preparation for recovery of data in the event of a disaster.
- The Department of Human Resources is working toward active talent acquisition as opposed to passive talent acquisition processes utilized in past years. Because recruitment drives retention, a concerted effort is being made to put more effort into the talent acquisition process to better meet the organization's employment needs.
- The Department of Human Resources is transitioning as shown below:





Last Revised 8/13/19

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HUMAN SERVICES DEPARTMENT OVERVIEW

The Office of the Deputy Chief Administrative Officer for Human Services (DCAO HS) oversees and coordinates the direction and focus of the following City internal departments: Justice Services, Social Services, and Parks, Recreation and Community Facilities and The Office on Aging and Persons with Disabilities, The Office of Multi-Cultural Affairs and The Office of Community Wealth Building. The Office also serves as the liaison to the following external quasi independent and/or State Agencies with a Richmond City focus: Richmond City Health District, Richmond Behavioral Health Authority and the Richmond Public Library. The Office oversees the internal agencies, and ensures program accountability for meeting the health and human service needs of the City of Richmond's residents and visitors. The programs, activities and initiatives of The Office of Human Services' agencies protect and safeguard children, families and adults in need and help to build and sustain resilient communities to enhance the quality of life for Richmond residents. The Office of the DCAO works to align implementation and funding strategies across human service departments and non departmental agencies. Areas of focus for the DCAO HS are fostering upward economic mobility, improving the health, education and well being indicators for children, youth and emerging young adults through comprehensive social services, sporting and outdoor activities, employment and youth leadership opportunities, family stability, and meeting the needs of seniors and persons with disabilities. The overarching objective of the office is to align the services and resolve in the portfolio to support a community wealth building framework for the citizens of Richmond.

MAYORAL PRIORITY AREA/S IMPACTED

- Adult & Youth Education
- Vibrant, Inclusive, & Mobile Communities
- Economic Empowerment

COUNCIL FOCUS AREA/S IMPACTED

- Strong Futures for Children, Adults, and Families
- 21st Century Richmond: Planned Growth, Economic Progress, and Affordable Housing
- Responsive, Accountable and Innovative Government

AGENCY FISCAL SUMMARY – HUMAN SERVICES DEPARTMENT OVERVIEW

Budget Summary	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Personnel Services	\$1,257,325	\$1,006,550	\$1,291,388	\$1,122,609
Operating	267,494	194,879	203,345	253,345
Total General Fund	\$1,524,820	\$1,201,429	\$1,494,733	\$1,375,954
Special Fund	207,515	213,516	254,397	253,334
Total Agency Summary	\$1,732,335	\$1,414,945	\$1,749,130	\$1,629,288
Per Capita	\$7.77	\$6.24	\$7.71	\$7.18
Total Staffing	16.00	15.00	16.00	14.00

GENERAL OVERVIEW

DEPARTMENT VISION STATEMENT	DEPARTMENT MISSION STATEMENT
One Richmond is a thriving community where all citizens have access to opportunities that build wealth and well-being throughout their lives.	Human Services supports the development of One Richmond by working alongside community members to ensure everyone has access to and opportunities for life-long health, wealth, and well-being.
CITYWIDE STRATEGIC PRIORITIES IMPACTED	
3. Vibrant, Inclusive, & Mobile Communities	2. Economic Empowerment
	1. Adult and Youth Education
CITYWIDE STRATEGIC GOALS IMPACTED	CITYWIDE STRATEGIC OBJECTIVES IMPACTED
Be one Richmond! Improve livability by championing inclusivity and diversity.	<ul style="list-style-type: none"> Support all residents including elderly, differently abled & vulnerable populations; Create opportunities for social & economic justice Champion inclusivity & diversity Collaborate & support community engagement for learning Increase knowledge of family care & parenting skills Increase access to education & literacy Provide a safe, caring, and family home for child. Expand access to public parks & green space
Encourage life-long learning.	
Promote the well-being of children and families.	
Invest in key public amenities and facilities.	
ORG CHART	SERVICE AREAS
Attached	<ul style="list-style-type: none"> HS DCAO Administration & Strategic Operations Office of Multicultural Affairs Office on Aging & Disability Services Community Development & Enrichment (Nondepartmental Grants Program & Community Involvement)
GUIDING & GOVERNING DOCUMENTS	FY19 ACCOMPLISHMENTS
<ul style="list-style-type: none"> Charter, City of Richmond The Richmond Municipal Code 2018 Citizen Survey State Codes Governing Human Rights 	<ul style="list-style-type: none"> Successful leadership transition in Office of the DCAO for Human Services and the director of OCWB Initiated a portfolio wide, coordinated budget prep process Adopted the 'crisis to thriving' framework for the entire portfolio Aligned directors and executive leadership team with Human Services strategic goals

- Created employee driven work crews on Culture, Communication, Collaboration and Creativity
- Promoted interdepartmental collaboration and asset leverage through shared staffing, special projects and a social event open to all 850 Human Services staff members
- Partnered with Chesterfield, Henrico and Hanover on the launch of a regional Opioid Strategy and Public Awareness Campaign
- Increased citywide participation in the Language Access Program
- Launched collaborative work team with Human Services and Richmond Public Schools
- More than 3645 Seniors participated in Older Adult Programs
- Launched the Latino Youth Leadership Program

MAJOR FY20 DEPARTMENT GOALS AND INITIATIVES

DEPARTMENT GOAL	RELATES TO CITYWIDE GOAL	DEPARTMENT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	PR or AR ?	FY20 BUDGET	COMMENTS
Build an integrated, client/citizen-focused HS system	Vibrant, Inclusive & Mobile Communities; Responsive, Accountable & Innovative Government	Undertake comprehensive HS integration & interoperability planning & process development	Develop & implement departmental strategic work plans establishing more integrated services; Create culture of responsiveness & resident-centric service perspective	Better client experiences resulting in more stable, thriving households. (FY20 Goal) Identifying strategic, first priorities for expanded integration & interoperability	DCOA Integration Planning, Modeling & Assessment; Leadership Team Advances; Operationalize the Community Wealth Building/Crisis to Thriving Model	PR	\$267,060	Focusing on broad self-sufficiency, we are innovating our approaches so that more people achieve financial, mental, physical and social thriving. Integrated health and human service practices are best positioned to achieve population/community thriving. We understand from expert advice HS systems integration is a 10 year or longer change process that includes culture as well as process evolution. Therefore the initial stage goals are assessment and planning with community changes realized on scale as integration is

DEPARTMENT GOAL	RELATES TO CITYWIDE GOAL	DEPARTMENT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	PR or AR ?	FY20 BUDGET	COMMENTS
Foster an inclusive, diverse & equitable One Richmond	Vibrant, Inclusive & Mobile Communities;	Lead the community in expanding a welcoming, compassionate & equitable community	Champion inclusivity and diversity; Support community-based services, amenities, cultural activities, and entertainment; Support all residents, including elderly, differently abled and vulnerable populations	Increased partnerships across racial, ethnic, and class divides through supporting diverse communities in cultural expression, recognition and shared culture through learning and community experiences; Support aging in place; Expand access & opportunities to residents with physical, mental, & cognitive differences; Promote community connection & belonging	OMA OAD Nondepartmental Grants Process Befriend smallX Libraries	PR	\$480,708	operationalized. At the core of HS work is supporting and encouraging the recognition of human dignity, regardless of class, race, ethnicity, gender or sexual orientation. Bringing the wider community together to acknowledge past injuries and restore justice is essential to supporting a City where all can thrive, feel at home, and realize their potential

DEPARTMENT GOAL	RELATES TO CITYWIDE GOAL	DEPARTMENT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	PR or AR ?	FY20 BUDGET	COMMENTS
Support economically thriving households	Adult & Youth Education; Strong futures for children, adults & families	Increase pathways to economic stability, thriving through programs, services, and by deepening partnerships with nonprofits, philanthropic & faith organizations, higher education & businesses	Promote well-being of children & families; Increase access to adult education & literacy; Increase access to work force development programming; Support all residents including elderly, differently abled, & vulnerable populations; Champion inclusion & diversity; Create opportunities for social & economic inclusion; Promote healthier	Adopt multi-generational approach to wealth and well-being; A more purposefully connected network of supports with shared focus in helping families/households achieve thriving; Individuals and households better equipped to achieve self-reliance, community interaction, & thrive	OMA OAD Nondepartmental Grants Process DCAO community engagement Libraries P&R	PR	\$284,864	When households are economically “thriving”, other challenges from safety to health to educational attainment improve. Therefore, HS focuses on developing individuals’ and families’ capacities to achieve and maintain wealth by addressing income factors as well as learning and social hurdles that hinder economic well-being.

DEPARTMENT GOAL	RELATES TO CITYWIDE GOAL	DEPARTMENT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	PR or AR ?	FY20 BUDGET	COMMENTS
			community; Expand access to parks & greenspaces					
Support households, neighborhoods, communities in which all have connection, safety & well-being	Strong futures for children, adults & families	Increase collaborative case management, integrated programs/community solutions to safety, health (mental, physical), and social connection challenges	Increase access to adult education & literacy; Increase access to work force development programming; Support all residents including elderly, differently abled, & vulnerable populations; Champion inclusion & diversity; Create opportunities for social & economic inclusion; Promote healthier	Greater connection among diverse communities; Improved physical & mental well-being; More outdoor activity	RBHA RHD OMA P&R Libraries	PR	\$195,844	As we move our strategy from traditional units of service to integrated models of meeting needs and expanding opportunities at times, places and modalities in which clients best benefit, we augment individual and expand collective impact in physical and mental well-being as well as basic needs and sustained wealth development

HUMAN SERVICES

STRATEGIC ACTION PLAN

DEPARTMENT GOAL	RELATES TO CITYWIDE GOAL	DEPARTMENT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	PR or AR ?	FY20 BUDGET	COMMENTS
			community; Promote public safety in neighborhoods & public spaces;					

OVERVIEW OF CRITICAL SERVICES AND PERFORMANCE TRENDS

Administration (SV0801 Admin): Administration provides leadership, direction, policy development, strategy & operational support to the HS portfolio of agencies, programs, and departments so that families and the community can thrive. The division embarked on new alignment and integration strategy and planning.

Measures	PR or AR?	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Led development of portfolio aligned focus areas: Crisis to Thriving framework & “No Wrong Door” service model	PR	-	100%	Set Crisis to Thriving department/pr ogram metrics & processes for No Wrong Door	Begin reporting on key population metrics
Led & manage integration planning & implementation	PR		Began integration planning, alignment	Hold 3 Leadership Teams “Advance”	Begin integration plan implementation

Nondepartmental Grants & AmeriCorps (SV0801 Admin): HS Nondepartmental Grants program administers by posting grant requirements, reviewing grant applications, reviewing grantee sites’ and documents to ensure proper use of funding, and reporting outcomes. Currently this funding supports 54 programs and agencies and over \$13M in support. DCOA office also oversees the budgetary requirements and funder compliance for the AmeriCorps program supporting volunteerism.

Measures	PR or AR?	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Perform onsite reviews of grantees	PR	100%	100% (54 site visits/grantees)	100%	100%
Ensure timely distribution of funding	PR	100%	100% - over \$13.13M distributed to partners	100%	100%
Ensure fair review of applications	NA	100%	100% Public announcement; impartial reviews	100%	100%
Manage funds	PR	100%	100% completed 212 payments made; 212	100%	100%

			quarterly reports reviewed		
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Office of Multicultural Affairs (SV2419 Multicultural Affairs): Supports and provides services to multicultural residents as well as assist residents, City Departments and community partners with translations and interpretations, non-English speaking community outreach, providing information for new Americans, cultural competency development, and Language Access Plan implementation. In FY19, OMA added two staff.

Measures	PR or AR?	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
# of City departments fully using language access tools	PR	baseline for departments using language access tools	Increased to 13 departments using language access tools, outreach participants, and participants in cultural competency classes.	Increase by 13 additional departments	100%
% of completed vital document translations	PR	90%	100%	100%	100%
Develop Latino youth program	PR	N/A	Developed curriculum & completed 1 Latino Youth Leadership program	Complete 2 Latino Youth Leadership	Complete 4 Latino Youth Leadership

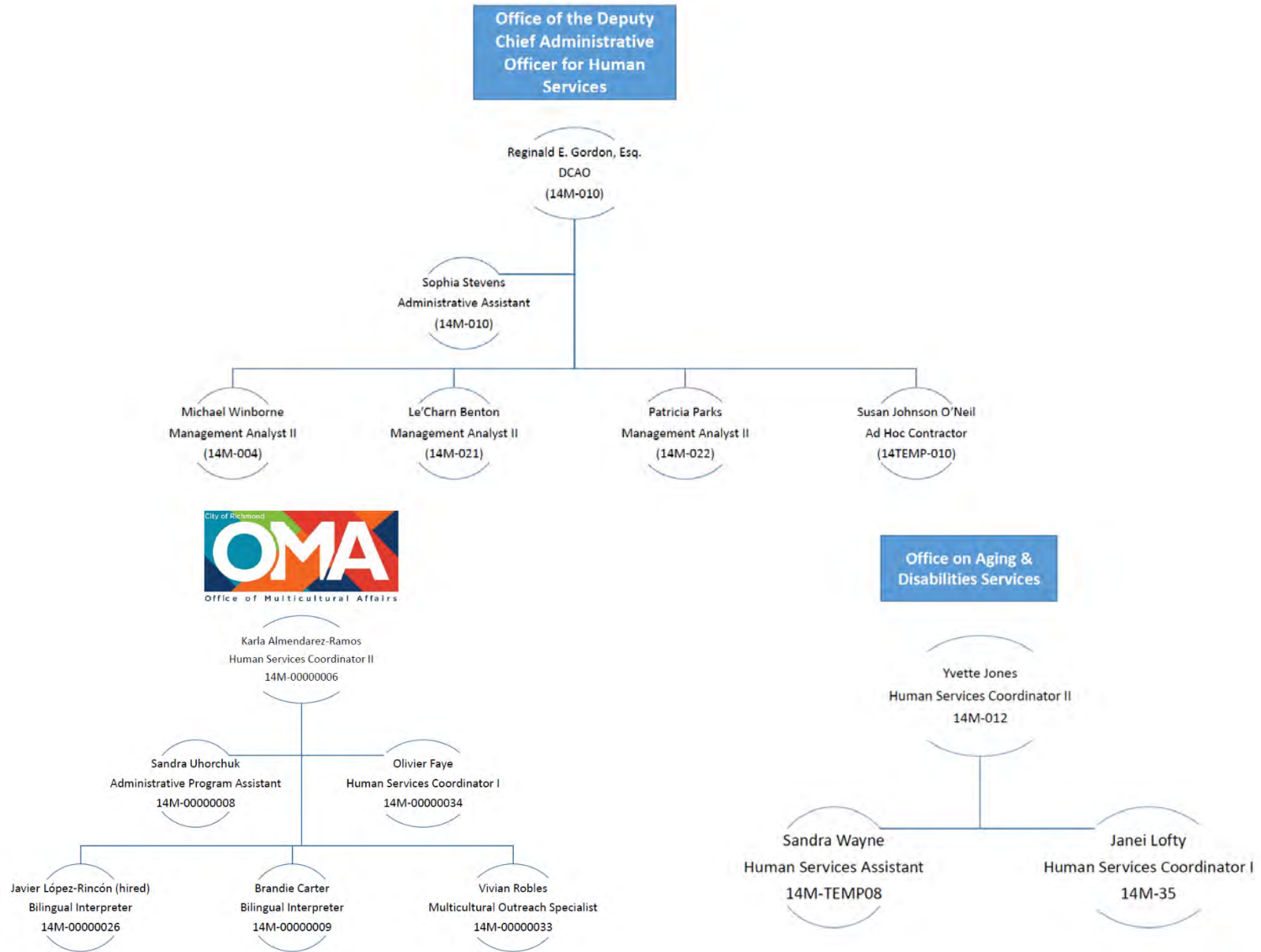
Office on Aging & Disability (SV2421 Senior & Spec. Needs Programming)): Coordinates and provides services to assist vulnerable senior citizens and individuals with disabilities to ensure their safety and well-being. The OAPD supports older adults in remaining active and independent; ensures equal access to services for persons with disabilities; supports caregivers of older adults and persons with disabilities; provides staffing for the City's Aging and Disabilities Advisory Board; and manages the City's Senior/Disabilities Help Line. OAPD implements a myriad of special events and lifelong learning programs to engage older adults and individuals with disabilities. In FY19 OAPD added one full-time Human Services Analyst position.

Measures	PR or AR?	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
# of seniors and persons with disabilities participating in programming (Minimum of 35 Annual Programs)	PR	Establish baseline of # of persons with disabilities & seniors participating in programming	3645	Increase in # of seniors and persons with disabilities participating in programming	4000
% of Help Line calls resolved	PR	Establish baseline of % of Help Line calls resolved	95%	Increase # of Help Line calls resolved	100%
# of Home Visits to seniors and individuals with disabilities	PR	Establish baseline of # of home visits to seniors and individuals with disabilities	144	Increase # of home visits to seniors and individuals with disabilities	200

ISSUES & EMERGING TRENDS

- The field of Human Services globally and nationally is moving to **integrated service solutions that take a more holistic approach involving physical and mental health and well-being alongside economic, safe housing, and concerns of equity and belonging** as research and practice has demonstrated the interrelated and complex nature of improving lives and meeting people in crisis. Experts and practitioners in cities and counties across the US report that these efforts are a decade or more in the making – and essential to not only maximize resources but changing trajectories for families in or heading into crisis. New HS models require higher levels of shared practices and policies; common data mechanisms (IT systems; data sets, analysis); braided and shared budgeting; and more holistic policy approaches.
- HS **began service and process integration and interoperability planning in January, 2019** with the division-wide adoption of one framework for community success – Crisis to Thriving – as well as a shared commitment to holistic, integrated and client-centric service model development, beginning with a “No Wrong Door” service model. This work is a continued expansion of collaborative case management, a model that HS has consistently been developing as its service approach.
- **Broad community stakeholder engagement**, from businesses, philanthropic organizations, nonprofit partners, and community residents and workers, is now acknowledged by the HS field as integral to building effective, efficient and timely human services outcomes: basic needs; housing; strong families; safety; workforce development and adequate employment; wealth, health and well-being development; community belonging. Therefore the DCAO-HS has expanded targeted community engagement to further engender community connections and gather community intelligence needed to strengthen assets to support human development and City-wide economic, health, and social well-being. Already HS has garnered support from local leaders with interest in furthering partnerships to achieve greater community development and well-being. Impacted residents are regularly meeting with HS staff, providing ideas, generating solutions, and providing input to plans and existing work as well as leading and participating as presenters, speakers and attendees at HS-organized community events.
- HS has a high need **for professional communications support** to provide adequate promotion of critical services to clients and internal and external partners and to respond to media and communications inquiries for our highly visible services. Lack of communications support has impeded full realization of the goals of the Offices of Multicultural Affairs and Aging and Persons with Disabilities as well as diverted leadership time from the DCAO and heads of Departments (such as DSS), impacting regular business operations and efficiency. Operations and efficiency as well as workplace culture, collaboration impacting client/community services are also negatively impacted by lack of internal communications, communication plans and methods. These negative impacts due to communication challenges within HS **were noted several times in the 2017 Mayor’s Performance Review**.

- Given the high-profile nature of the HS work and the broad reach of its impact, HS departments and programs, personnel and services are often front-page and trending news. Among the HS-involved topics in the news and/or trending in press and digital outlets in FY19 were: climate shelter needs and plans; changes in services, service delivery locations; events and issues regarding children in foster care; concerns and questions about nonprofit partner programs; shootings, deaths and other violence in parks and other public spaces; changes to funding and funding policies. To meet these communications needs and respond to inquiries from community members and members of the press so that the City, its employees, services, and HS clients are most accurately and fully represented and have the best information, HS needs professional communications support.



INFORMATION TECHNOLOGY DEPARTMENT OVERVIEW

The Department of Information Technology (DIT) is a service organization that develops, implements, and operates complex information systems in support of the technology needs of the City.

An Information Technology Steering Committee, appointed by and accountable to the Chief Administrative Officer, speaks as the voice of DIT's customer agencies. The Steering Committee ensures open communication for collaborative planning, prioritizes and approves major IT projects, evaluates IT service delivery, mitigates risks and vulnerabilities through standardization and oversight of project methodologies, and defines strategic goals and policies

MAYORAL PRIORITY AREA/S IMPACTED

- Efficient & High-Quality Service Delivery

COUNCIL FOCUS AREA/S IMPACTED

- Responsive, Accountable and Innovative Government
- Strategic Infrastructure Investment

AGENCY FISCAL SUMMARY – INFORMATION TECHNOLOGY

Budget Summary	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Personnel Services	\$—	\$7,499,514	\$9,186,361	\$9,034,393
Operating	—	12,119,364	15,160,366	16,046,721
Total Internal Service Fund	\$—	\$19,618,878	\$24,346,727	\$25,081,114
Total Agency Summary	\$—	\$19,618,878	\$24,346,727	\$25,081,114
Per Capita	\$—	\$86.46	\$107.29	\$110.53
Total Staffing	0.00	92.60	92.60	92.60

GENERAL OVERVIEW

DEPARTMENT VISION STATEMENT	DEPARTMENT MISSION STATEMENT
The Department of Information Technology will deliver secure, reliable, and convenient technology services.	The Department of Information Technology is an internal service organization that provides centralized IT services for City agencies through the development, implementation, and operation of complex information systems.
CITYWIDE STRATEGIC PRIORITIES IMPACTED	
5. Efficient & High Quality Service Delivery	Choose an item. Choose an item. Choose an item. Choose an item.
CITYWIDE STRATEGIC GOALS IMPACTED	CITYWIDE STRATEGIC OBJECTIVES IMPACTED
Equip city with facilities and technology it needs to operate effectively and efficiently.	<ul style="list-style-type: none"> Increase use and effectiveness of technology. Maintain and improve technology infrastructure to benefit operations and service
ORG CHART	SERVICE AREAS
Attached	<ul style="list-style-type: none"> Personal Computing Printing Services Mobile Workforce Enablement Communication and Collaboration Networking File and Data Storage Application and Software Hosting
GUIDING & GOVERNING DOCUMENTS	FY19 ACCOMPLISHMENTS
<ul style="list-style-type: none"> City Code, §2-511, 2-512, 2-513 Administrative Regulations, Section II DIT Standards Library 	<ul style="list-style-type: none"> Completion of telephone infrastructure replacement Implementation of E-Discovery Redundant Internet connection Replacement of security platform (Antivirus, web gateway) Replacement of 78 of 87 at-risk 2003 systems

MAJOR FY20 DEPARTMENT GOALS AND INITIATIVES

DEPARTMENT GOAL	RELATES TO CITYWIDE GOAL	DEPARTMENT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	PR or AR?	FY20 BUDGET	COMMENTS
Service Level Agreements for mission-critical services	Equip city with facilities and technology it needs to operate effectively and efficiently	Operate existing IT services that enable the City to deliver its mission-critical services	Maintain and improve technology infrastructure to benefit operations and service	Identification of proper criticality for all services. Document SLAs	Develop a documented technology plan	PR	Yes	Budgeted as part of business-as-usual operating expenses.
Resilience and redundancy for City systems	Equip city with facilities and technology it needs to operate effectively and efficiently	Operate existing IT services that enable the City to deliver its mission-critical services	Maintain and improve technology infrastructure to benefit operations and service	Implementation of new core infrastructure. Assess and re-design existing DR methodology.	(1) Storage, Backup, and Archiving replacement (2) Disaster Recovery re-design (3) Develop a documented technology plan (4) Assessment of DIT fiber and network connectivity needs.	PR	Yes	Backup system purchased and customer agencies charged in late FY19, bills will arrive in FY20. Cost \$1.4M.

DEPARTMENT GOAL	RELATES TO CITYWIDE GOAL	DEPARTMENT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	PR or AR?	FY20 BUDGET	COMMENTS
Modern desktop software offerings	Equip city with facilities and technology it needs to operate effectively and efficiently	Create 12-, 24-, and 36-month roadmaps	Increase use and effectiveness of technology.		(1) Windows 2003 Decommissioning (2) Active Directory Upgrade (3) Exchange upgrade (4) Office 365 rollout.	PR	Yes	Budgeted as part of business-as-usual operating expenses. Office 365 is the target. Cannot move to intended target until (a) remaining Windows 2003 servers are decommissioned, (b) active directory and exchange are upgraded, and (c) network is federated with Microsoft cloud.
Retirement of past-life software and infrastructure	Equip city with facilities and technology it needs to operate effectively and efficiently	Mitigate risks arising from IT infrastructure and software components that are at or past life-expectancy.	Increase use and effectiveness of technology.		(1) CIS component upgrades (HW, Oracle Forms) (2) Windows 2003 Decommissioning (3) SharePoint conversion (4) Annual PC replacement	PR AR	Partial	#2, #3, included in BAU operations budget for FY19 and FY20. Cost of #1 must be determined and funding secured. Minimum goal is project charter, analysis, and design in FY20. #4 budget for FY20 = \$984,000

DEPARTMENT GOAL	RELATES TO CITYWIDE GOAL	DEPARTMENT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	PR or AR?	FY20 BUDGET	COMMENTS
Minimize risks due to vulnerabilities	Equip city with facilities and technology it needs to operate effectively and efficiently	Operate existing IT services that enable the City to deliver its mission-critical services	Maintain and improve technology infrastructure to benefit operations and service	Completion of vulnerability (patch) management program for desktop and infrastructure.	Near real time updates to software and code patches	AR	Yes	<p>\$150,000 endpoint protection \$115,000 consulting svcs \$50,000 perimeter defense \$30,000 2-factor authentication \$80,000 networking protection \$114,000 security monitoring \$487,500 SMTP Hygiene</p> <p>External Vulnerability assessment performed Aug 2017 and Aug 2018 through City Auditor’s Office.</p> <p>DIT has consultant providing regular data to management. Quarterly vulnerability assessments are being performed.</p>

OVERVIEW OF CRITICAL SERVICES AND PERFORMANCE TRENDS—

1. End User Computing

Support for hardware and core software for desktop and laptop computers.

This includes the DIT Service Desk (Help Desk)

(SV1005-Desktop Support)

Measures	PR or AR?	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Planned changes as % of total changes		85%	89.1%	85%	85%
% of SAPRs processed within 3-day target		N/A	62.8%	80%	80%
% of customers rating service as good or excellent		N/A	90.9	92%	92%
% of critical incidents acknowledged within target		N/A	TBD	90%	90%

2. Communications

Mobile workforce enablement (tablets, smartphones, cell phones. MiFis, VPN, text messaging)

Desktop phones

City email

(SV1002-Telecom)

Measures	PR or AR?	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Planned changes as % of total changes		85%	89.1%	85%	85%
% of SAPRs processed within 3-day target		N/A	62.8%	80%	80%

3. Print Services

Management of purchase, delivery, configuration, installation, maintenance, and disposal of printers, copiers, and fax machines.

Also includes the Print Shop: full service printing processing and support such as bulk copying, binding, booklets, business cards, envelopes, stationery, mailers, manuals, programs.

(SV1001-Copy & Print Services)

Measures	PR or AR?	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
% of customers rating service as good or excellent		N/A	N/A	92%	92%

4. Mail Services

Central mail processing services.

(SV1010-Mail Services)

Measures	PR or AR?	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target

5. Hosting Services

Activities related to provisioning server space for applications (web or client-based). This includes database and reports servers.

DIT offers shared infrastructure, available on a first-come, first-served basis to City agencies as long as capacity is available. Complex or large-scale implementations may require dedicated hosting, for which costs are tracked to specific customer agencies.

(SV1003-Data Center Ops)

Measures	PR or AR?	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Planned changes as % of total changes		85%	89.1%	85%	85%
% of critical incidents acknowledged within target		N/A	TBD	90%	90%
% of SAPRs processed within 3-day target		N/A	62.8%	80%	80%

6. File and Storage

Secure storage, backup, recovery, and transport of files and data.

Note: this is a data custodian role. DIT does not own the data nor the records contained within (except those related to DIT as an entity). Ownership rests with individual agencies per Administrative Regulation 2.6.

(SV1015-Network Infrastructure)

Measures	PR or AR?	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Planned changes as % of total changes		85%	89.1%	85%	85%
% of SAPRs processed within 3-day target		N/A	62.8%	80%	80%
% of critical incidents acknowledged within target		N/A	TBD	90%	90%

7. Networks

DIT is responsible for the City's network infrastructure. All modification, configuration, addition, and removal of devices is subject to DIT approval.

This includes such hardware as routers, switches, hubs, and wireless access points.

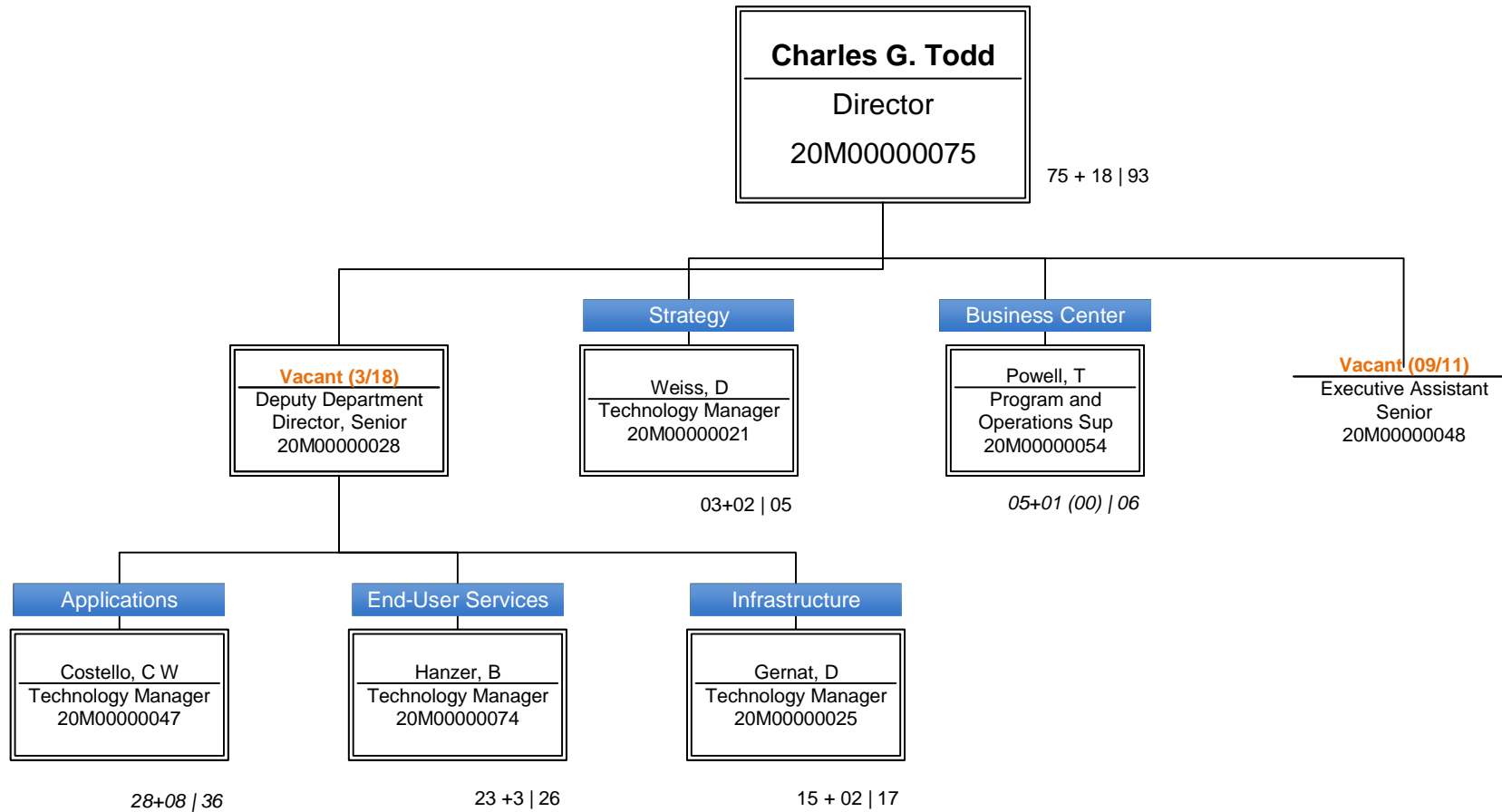
(SV1014-Network & Data Security)

Measures	PR or AR?	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Planned changes as % of total changes		85%	89.1%	85%	85%
% of SAPRs processed within 3-day target		N/A	62.8%	80%	80%
% of critical incidents acknowledged within target		N/A	TBD	90%	90%

ISSUES & EMERGING TRENDS

- In FY19 all agencies were asked to submit IT needs for consideration in the centralized IT (DIT) budget. This will be ongoing practice. We recommend that City explore means to reduce or eliminate IT spends outside this process.
- IT functions come in three forms: enterprise (centralized), business unit (self-supported), and shadow. Policy should be written to prevent shadow IT functions. Business unit IT functions should be minimal, allowed only as chartered per operating agreement with DIT
- Vulnerability management warrants ongoing attention at all levels of the organization. While DIT has significant responsibility on the back-end, individual users are the front line of defense for many vulnerabilities for which protection cannot be automated. Security awareness is critical. When mitigation of security risks conflict with business needs of the organization, the security need should prevail except in extraordinary circumstances.
- The ratio of DIT Help Desk resources to end users is 1:700. Our target should be in the 1:200 range. Are there opportunities for DIT to increase staff for this vital function without eliminating other DIT positions or incurring significant increase in costs?

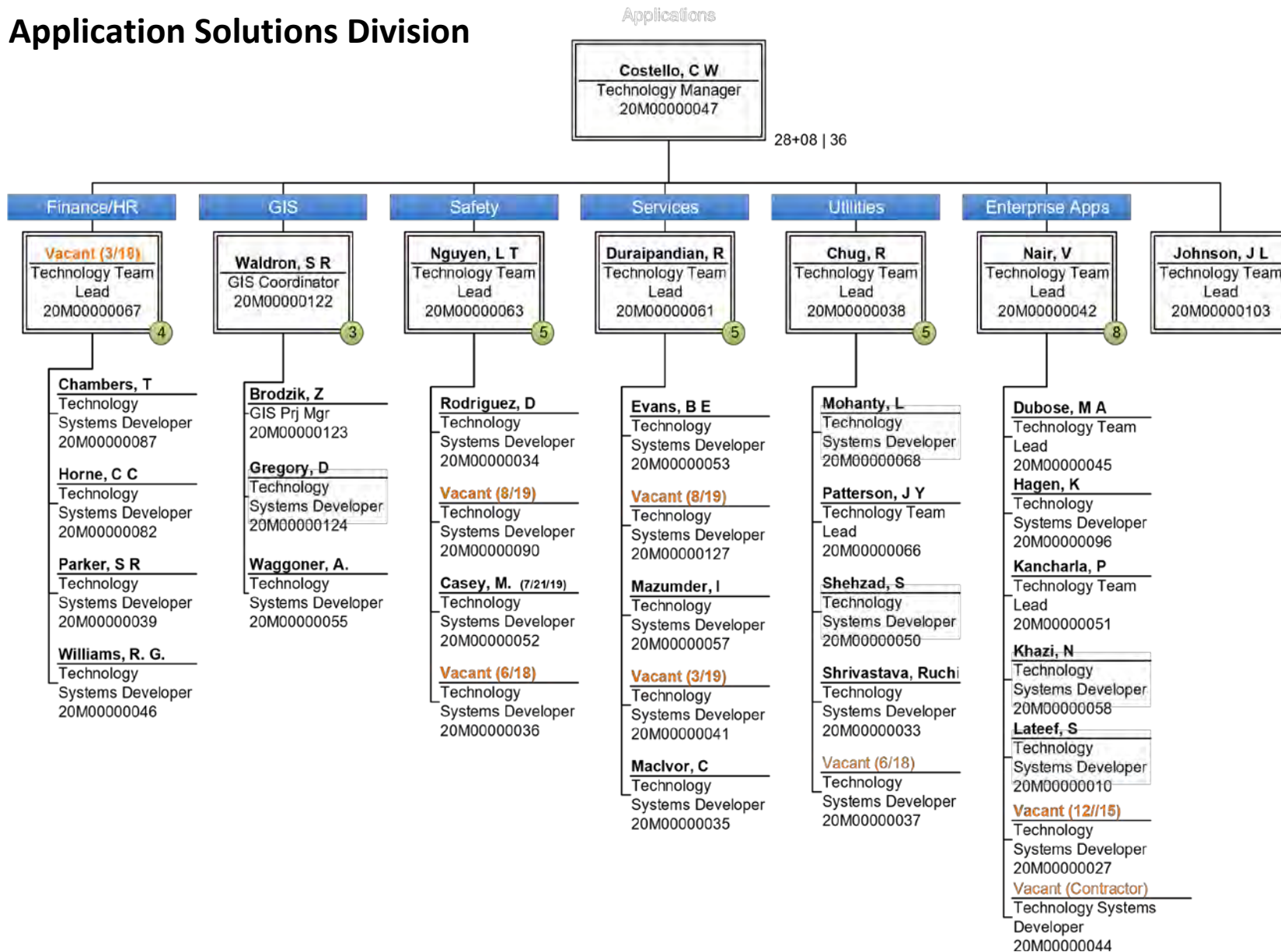
Senior Leadership Team



A+B | C

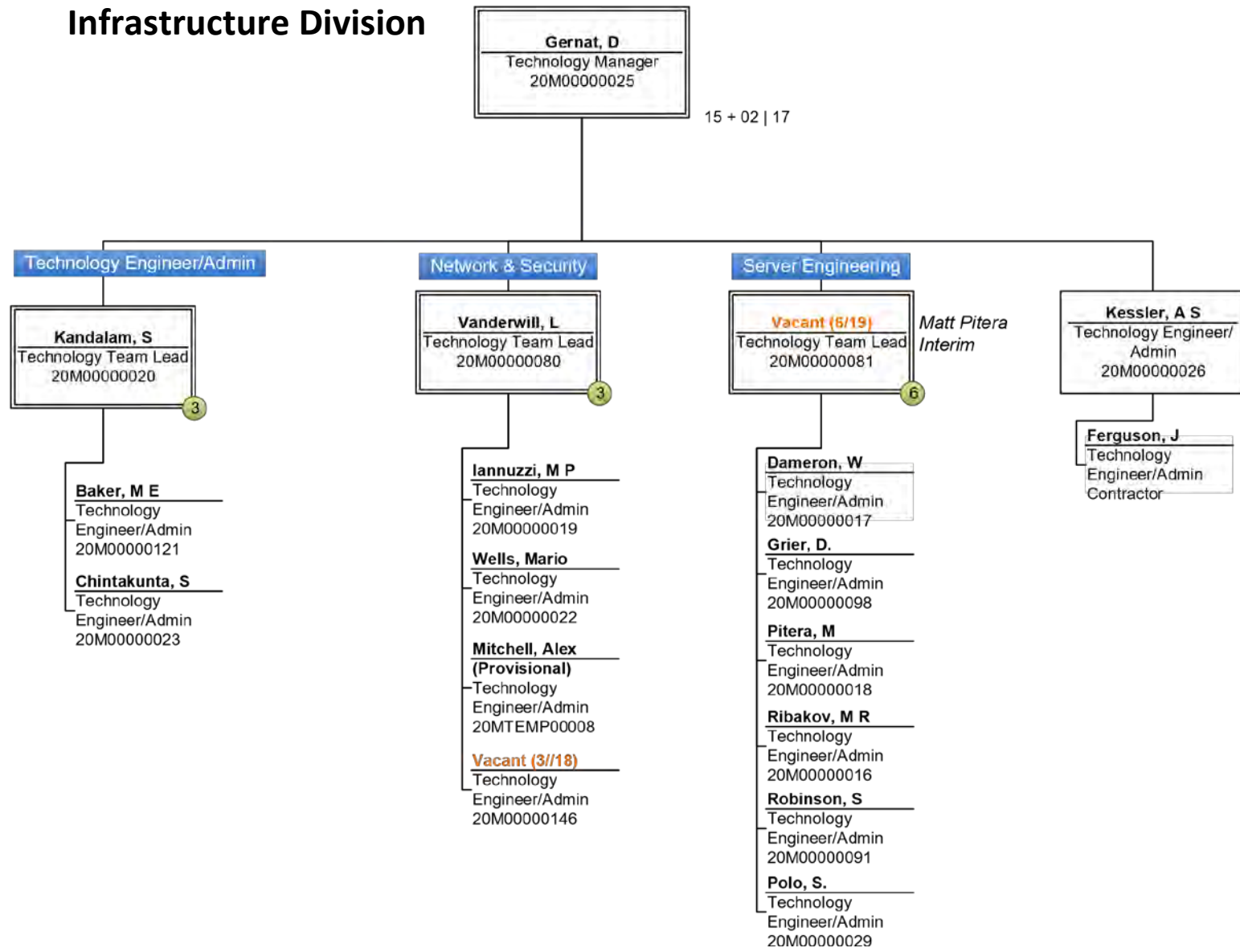
- A. Filled Positions
- B. Vacancies
- C. Total Positions

Application Solutions Division



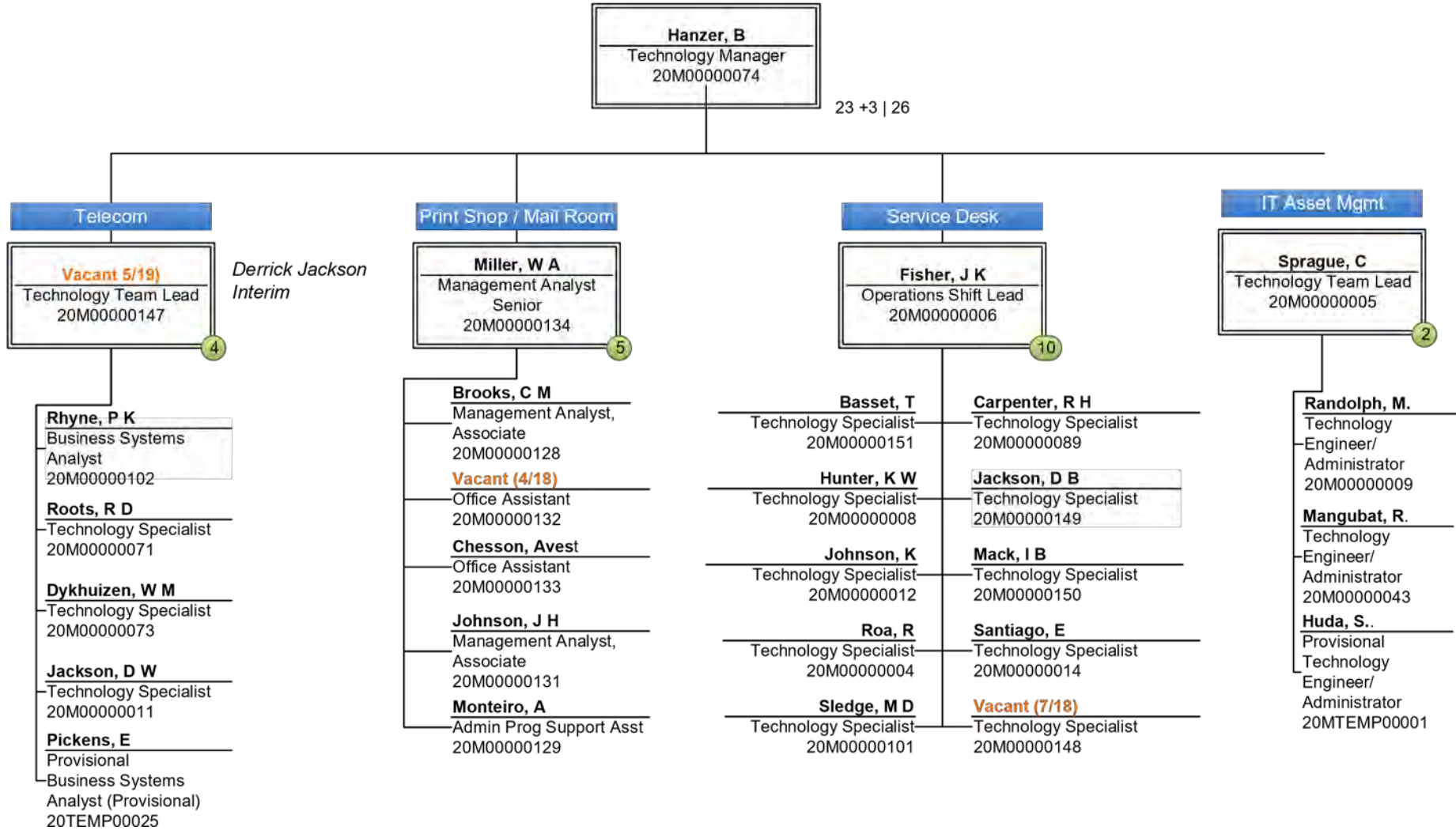
Infrastructure

Infrastructure Division

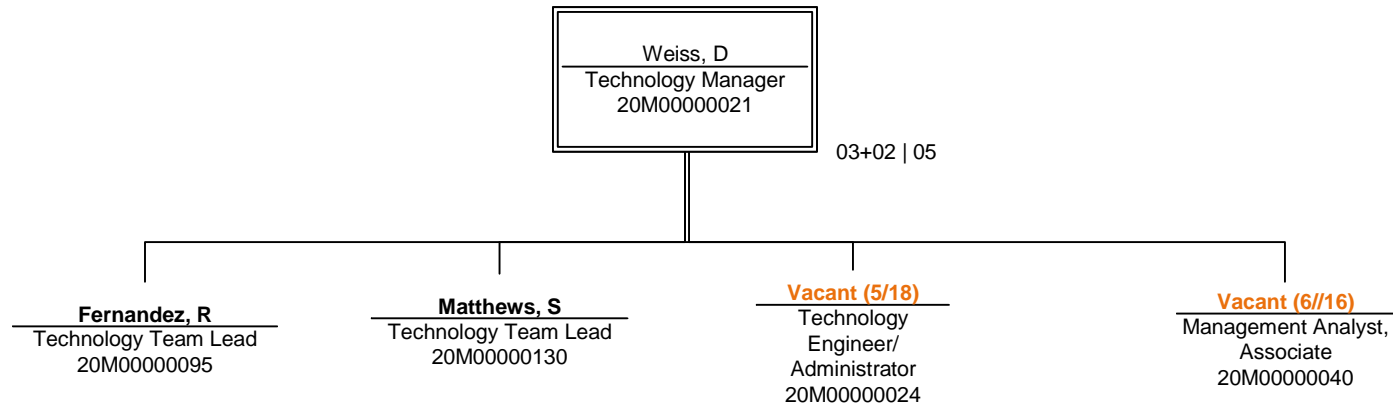


End-User Services

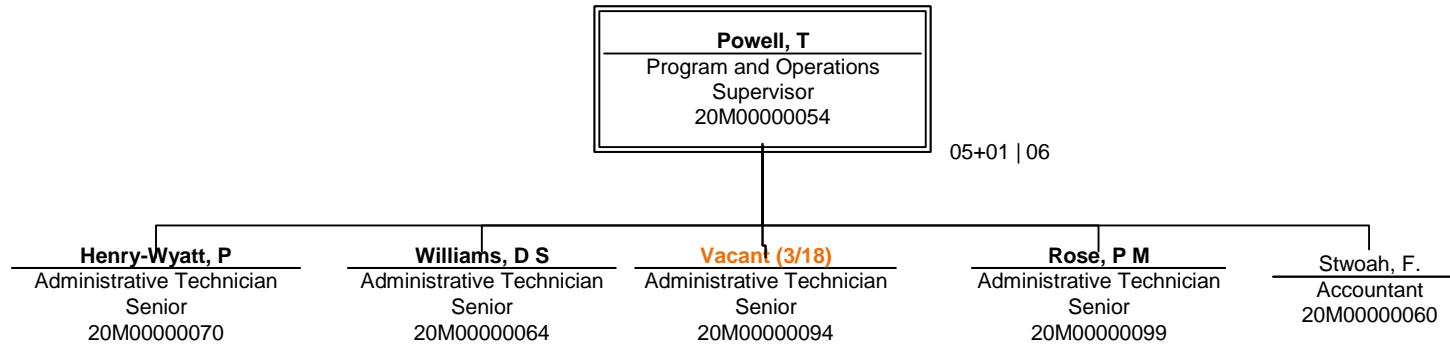
End-User Services



Strategy Division



Business Center



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INSPECTOR GENERAL OFFICE OVERVIEW

The department originally began as part of the City Auditor's Office. In FY2019 the City Charter was updated and the Inspector General's Office became an independent office.

MAYORAL PRIORITY AREA/S IMPACTED

- Efficient & High-Quality Service Delivery
- Economic Empowerment

COUNCIL FOCUS AREA/S IMPACTED

- Responsive, Accountable and Innovative Government

AGENCY FISCAL SUMMARY – INSPECTOR GENERAL

Budget Summary	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Personnel Services	\$—	\$—	\$434,283	\$473,624
Operating	—	—	30,220	58,262
Total General Fund	\$—	\$—	\$464,503	\$531,886
Total Agency Summary	\$—	\$—	\$464,503	\$531,886
Per Capita	\$—	\$—	\$2.05	\$2.34
Total Staffing	0.00	0.00	4.00	4.00

GENERAL OVERVIEW

DEPARTMENT VISION STATEMENT	DEPARTMENT MISSION STATEMENT
To be a highly effective organization that promotes positive change throughout the City of Richmond Government and organizations with a professional and skilled team that strives for continuous improvement.	To detect and prevent fraud, waste, and abuse, and to promote economy, efficiency, and effectiveness in the programs and operations of the City of Richmond Government thru independent and objective investigations, inspections, and assistance.
CITYWIDE STRATEGIC PRIORITIES IMPACTED	
5. Efficient & High Quality Service Delivery	2. Economic Empowerment
CITYWIDE STRATEGIC GOALS IMPACTED	CITYWIDE STRATEGIC OBJECTIVES IMPACTED
<p>One Richmond! Improve livability by championing inclusivity and diversity.</p> <p>Develop and implement human and financial management practices that are sustainable, transparent, efficient and accountable.</p> <p>Implement code reviews and development support to enable blighted area renewal.</p>	<ul style="list-style-type: none"> • Increase Transparency and timeliness of information • Foster a culture of organizational excellence citywide
ORG CHART	SERVICE AREAS
Attached	<ul style="list-style-type: none"> • Investigate Fraud, Waste, and Abuse
GUIDING & GOVERNING DOCUMENTS	FY19 ACCOMPLISHMENTS
<ul style="list-style-type: none"> • Code of the City of Richmond Division 7, Sec. 2-213. 	<ul style="list-style-type: none"> • Investigations of Fraud, Waste, Abuse across the City Of Richmond • Hire analyst and Investigator to improve OIG performance and serve the citizens of Richmond and the City Council more proficiently and effectively.

MAJOR FY20 DEPARTMENT GOALS AND INITIATIVES

DEPARTMENT GOAL	RELATES TO CITYWIDE GOAL	DEPARTMENT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	PR or AR?	FY20 BUDGET	COMMENTS
Promote Positive Change	Promote One Richmond, holding individual accountable	Conduct Inspections and Investigations	Maintain city facilities in support of operations, economic development, and neighborhood growth	Assist all departments either thru investigations, inspections, or assistance to ensure OBJ are meet in accordance to policies.	Conduct training to promote the prevention of Fraud, Waste, and Abuse and inform employees the function of the Office of Inspector General			OIG goal is be more proactive then reactive and promote economy, efficiency, and effectiveness.
Professional Independent Investigations and Inspections	Promote One Richmond, holding individual accountable	Provide professional investigation and inspections that will have positive effects to promote change and policy efficiency.	Responsive government procurement	Assist all departments either thru investigations, inspections, or assistance to ensure OBJ are meet in accordance to policies.	Have oversight to hold government accountable for resources and performance. Have insight to promote efficiency and effectiveness, making good people better.			OIG to hire professional staff to provide advice and recommendations to promote positive change and have transparency within the government.
Professional Independent Assistance	Provide support throughout the City of Richmond	Provide Assistance to all Departments and the	Renew all city policies and procedures	Assist all departments either thru assistance to ensure OBJ are	Have the foresight to assist other to prevent fraud, waste, and			OIG is to provide assistance to all employees at all levels to promote insight and effectiveness.

DEPARTMENT GOAL	RELATES TO CITYWIDE GOAL	DEPARTMENT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	PR or AR?	FY20 BUDGET	COMMENTS
		citizens of Richmond		meet in accordance to policies.	abuse thru training and assisting individuals at all levels.			

OVERVIEW OF CRITICAL SERVICES AND PERFORMANCE TRENDS

Investigations (SV2202)

Investigate allegations, complaints, or red flags discovered in an audit or review. These complaints received can come from any individual by person, fax, mail, or our online hot line.

Measures	PR or AR?	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
# of Cases received	N/A	N/A	25	60	70
# of allegations substantiated and reports issued	N/A	N/A	4	10	10
# of fraud prevention training presentations	N/A	N/A	10	15	20

ISSUES & EMERGING TRENDS

- Council created a separate OIG.
- Training of the functions of the OIG; investigations, inspections, and assistance
- Shortage of personnel

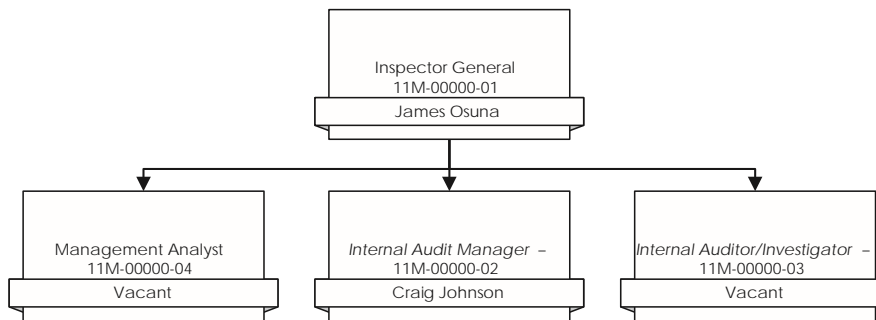


Richmond City Council

The Voice of the People

Richmond, Virginia

Office of the Inspector General Current Organization Chart
(as of 7.29.2019)



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JUSTICE SERVICES DEPARTMENT OVERVIEW

The Department of Justice Services provides a variety of services to youth, adults and their families who are either at risk of involvement in the justice system or have been formally processed by the courts. The major operating divisions are the Division of Juvenile Community Programs, the Division of Adult Programs, Adult Day Reporting Center, Home Electronic Monitoring, the Richmond Juvenile Detention Center, and Administration. The department provides a variety of services to include jail screening and interviewing of pretrial defendants, case management/supervision, risk and clinical assessments, substance abuse education/testing, home electronic monitoring, anger management, community services, intake, mental health, food operations, security operations and maintenance & custodial services.

MAYORAL PRIORITY AREA/S IMPACTED

- Adult & Youth Education
- Public Safety, Health, & Wellness
- Efficient & High-Quality Service Delivery

COUNCIL FOCUS AREA/S IMPACTED

- Strong Futures for Children, Adults, and Families
- Safe Neighborhoods
- Responsive, Accountable and Innovative Government

AGENCY FISCAL SUMMARY – JUSTICE SERVICES DEPARTMENT OVERVIEW

Budget Summary	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Personnel Services	\$6,908,004	\$7,687,587	\$7,577,765	\$8,288,654
Operating	1,857,133	1,759,627	1,556,654	1,573,251
Total General Fund	\$8,765,137	\$9,447,214	\$9,134,419	\$9,861,905
Special Fund	1,662,322	1,726,387	1,596,385	2,044,612
Capital Improvement Plan	185,000	—	—	—
Total Agency Summary	\$10,612,459	\$11,173,601	\$10,730,804	\$11,906,517
Per Capita	\$47.62	\$49.24	\$47.29	\$52.47
Total Staffing	144.63	154.50	154.63	156.00

GENERAL OVERVIEW

DEPARTMENT VISION STATEMENT	DEPARTMENT MISSION STATEMENT
<p>Human Services: One Richmond is a thriving community where all citizens have access to opportunities to build wealth and well-being throughout their lives.</p> <p>Justice Services: Fostering change when there is a focus on unifying broken family bonds and breaking generational cycles of repeated criminal and delinquent behavior.</p>	<p>To promote a safe and healthy community through evidence-based practices that empowers individuals to achieve measurable success.</p>
CITYWIDE STRATEGIC PRIORITIES IMPACTED	
<p>4. Public Safety, Health, & Wellness Choose an item.</p>	<p>1. Adult and Youth Education 5. Efficient & High Quality Service Delivery Choose an item.</p>
CITYWIDE STRATEGIC GOALS IMPACTED	CITYWIDE STRATEGIC OBJECTIVES IMPACTED
<p>Preserve public trust through prevention investment, transparency, and accountable service delivery</p>	<ul style="list-style-type: none"> • Develop a collaborative approach to youth intervention and conflict resolution • Address crisis situations or barriers to enable a family to participate in work activities • Provide a safe, caring, and family home for a child • Establish a culture of responsiveness and resident centric service perspective • Prevent substance abuse • Restorative Justice
<p>Promote the well-being of children and families.</p>	
<p>Provide efficient and high quality public service delivery.</p>	
<p>Promote healthier community through education and outreach.</p>	
ORG CHART	SERVICE AREAS
<p>Attached</p>	<ul style="list-style-type: none"> • Secure Detention • Case Management • Counseling Services • Youth Services • Pretrial Services • Probation Services • Reentry Services • Substance Abuse Services

GUIDING & GOVERNING DOCUMENTS	FY19 ACCOMPLISHMENTS
<ul style="list-style-type: none"> • City of Richmond Personnel and Administrative Regulations • Department of Justice Services - Administrative policies and procedures • Department of Juvenile Justice - Standards of Operations • Community Criminal Justice Board - Biennial Plan • Virginia Juvenile Community Crime Control Act • Department of Criminal Justice Services <ul style="list-style-type: none"> ○ Minimum Standards for Community Corrections and Pretrial Services ○ Minimum Guidelines for Home Electronic Monitoring 	<ul style="list-style-type: none"> • The Juvenile Behavioral Health Docket (JBHD) was approved on June 11, 2018 by the Supreme Court of Virginia. The City of Richmond Juvenile Behavioral Health Docket is the first and only juvenile behavioral health docket in Virginia under this new advisory committee with the Supreme Court of Virginia. • DJS received a final endorsement of completion for the federal-funded Juvenile Behavioral Health Docket grant in the amount of \$400,000. • A moderate percentage of youth coming out of Post-D have attained employment • Improved staff access to training at all levels including an introduction to trauma-informed care, stress management, Thinking for a Change, and Moral Reconciliation Therapy (MRT). • Received a \$50,000 Cultural Competency grant awarded by DCJS. • Received three grants totaling \$150,000 from the Supreme Court of Virginia to support the juvenile and adult behavioral health dockets. • Family Ties program established a reduction in recidivism below the 13th District CSU overall target. • Governor’s Technology Award - EMPOWER, by the City of Richmond team came in 1st place in the first category, “Cross-Boundary Collaboration,” as recognized by Virginia government entities that have improved the delivery and efficiency of government service. EMPOWER is the platform designed for Justice Services electronic case management records. • Richmond Juvenile Detention Center received 100% compliance on the PREA (Prison Rape Elimination Act) audit.

- A Multi-Disciplinary Team (MDT) was established in 2018 to improve conditions of confinement by providing services for residents who are in need of intensive services; i.e. mentoring, in-home counseling with 20% of the residents currently receiving those services.
- On June 13th 2018, the Virginia Board of Juvenile Justice approved the City of Richmond's Virginia Juvenile Community Crime Control) (VJCCCA) plan, \$1,393,240.48. This plan encompasses the Virginia Department of Juvenile Justice Balanced Approach to juvenile justice.
- A collaboration between Juvenile Community Programs, Richmond Juvenile Detention Center, and the Mayor's Youth Academy took approximately 20 youth along with their parents/guardians to the Congressional Black Caucus (CBC), in Washington, DC. The youth attended Town Hall and a VOICE track, which is the student track at the CBC. They took pictures with Senator Kamala Harris and Senator Cory Booker during their visit.
- Richmond Juvenile Detention Center was awarded a 3-year license by the Virginia Department of Juvenile Justice for their audit review.
- Richmond Juvenile Detention Center has the National Teacher of the Year.

MAJOR FY20 DEPARTMENT GOALS AND INITIATIVES

DEPARTMENT GOAL	RELATES TO CITYWIDE GOAL	DEPARTMENT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	PR or AR?	FY20 BUDGET	COMMENTS
To promote public safety by decreasing criminal activity among the population served and increasing the number of successful completions.	Preserve public trust through prevention investment, transparency, and accountable service delivery	To fully implement evidence-based practices for clients placed on community supervision and	Develop a collaborative approach to client intervention and conflict resolution	Reduction in recidivism Lower technical violations rate Higher enrollments in workforce development and education programs Stakeholder confidence on the use of effective services targeting public safety	Training and/or certification of all staff responsible for implementing evidence-based principles. Review and revise operational standards to ensure compliance with EPB principles. Establish EBP review committee to ensure program fidelity.	N/A	\$2,423,572	Cost Centers - 01502, 01503, 01510, 01517
To promote successful reentry by connecting youth and their families, to	Promote healthier community through education and outreach	Collaborate with community organizations and public agencies to	Prevent substance abuse Restorative Justice	An established connection for mental wellness opportunities	Review/revise protocols to ensure that all Post-D residents have a transitional plan	N/A	\$102,534	Cost Center – 01502

DEPARTMENT GOAL	RELATES TO CITYWIDE GOAL	DEPARTMENT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	PR or AR?	FY20 BUDGET	COMMENTS
community-based interventions that address behavioral health, education, employment and housing needs.		facilitate the delivery of reintegration services in an effort to decrease criminal activity among population served.		Improvement with navigating reintegration services Improvement in the quality of life for clients and their families	completed prior to discharge.			
To support responsible administration of justice by providing timely and accurate information to internal and external stakeholders.	Provide efficient and high quality public service delivery	Provide timely and accurate information to stakeholders and community partners	Establish a culture of responsiveness and resident centric service perspective	Increase of effective financial and human capital decisions made as a result of access to accurate reports Increase in confidence by funding sources and internal and external stakeholders. Public	Monthly review and analysis of department's financial and personnel reports to ensure data drives decisions.	N/A	\$1,263,472	Cost Center – 01501, 01503, 01504, 01505, 01517, 01518

DEPARTMENT GOAL	RELATES TO CITYWIDE GOAL	DEPARTMENT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	PR or AR?	FY20 BUDGET	COMMENTS
				confidence in good stewardship of resources				
To establish standard operating procedures and central identification of clinical staff who will support person-centered planning and promote resilience amongst generational systems of trauma	Promote the well-being of children and families	Assess, evaluate and enhance justice services provision of clinical trauma-informed support options.	Address crisis situations or barriers to enable a family to participate in work activities Provide a safe, caring, and family home for a child	Increase the number of resources available to an individual and family during a crisis	Implementation of a comprehensive action plan for incorporating trauma-informed/skilled practices for the entire department	N/A	\$184,679	Cost Center — % 01501, 01503

OVERVIEW OF CRITICAL SERVICES AND PERFORMANCE TRENDS

Employee Training and Development and Financial Management (SV1201 and SV0908). Training coordination and facilitation of courses required to implement evidence-based practices. Fiscal and personnel management review and evaluation program.

Measures	PR or AR?	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
% of staff trained on EBP and trauma informed practices	N/A	75%	75%	100%	100%
% of financial and personnel reports reconciled and meeting deadlines.		Pending	Pending	95%	100%
Performance measures were established and revised based on evaluation and actual performance captured in the department's data management plan.					

Pre-Trial Services and Probation Services (SV1303 and SV1304). Pretrial and probation supervision services mandated in accordance with Code of Virginia.

Measures	PR or AR?	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
% of Case plans targeting criminogenic needs based on risk assessment	N/A	100%	100%	100%	100%
Performance measures were based on statewide recommendations for new programs. Measures were adjusted based on local evaluation of performance data.					

Re-Entry Services (SV1101). Transitional services youth Post D youth returning home.

Measures	PR or AR?	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
% of discharged plans completed	-	-	-	80%	90%
New performance measure.					

Educational Services, Substance Abuse Services and Youth Services (SV0502, SV2425 and SV2424). Youth centered programs designed to provide intensive case management in the home.

Measures	PR or AR?	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
% of discharged clients who satisfactorily completed service plan goals	N/A	74%	80%	85%	90%
Performance measures were established and revised based on evaluation and actual performance captured in the department's data management plan.					

Day Reporting Center (SVSV2425 and SV0502). Court-ordered program designed to provide intensive structure and treatment intervention for adults with significant criminal histories.

Measures	PR or AR?	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
% of discharged clients who satisfactorily completed service plan goals	N/A	60%	75%	85%	85%
Performance measures were established and revised based on evaluation and actual performance captured in the department's data management plan.					

Juvenile Drug Court (SV2425). Court-ordered intensive treatment program designed to serve youth with behavioral health disorders.

Measures	PR or AR?	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
% of discharged clients who satisfactorily completed service plan goals	N/A	60%	75%	75%	80%
Performance measures were established and revised based on evaluation and actual performance captured in the department's data management plan.					

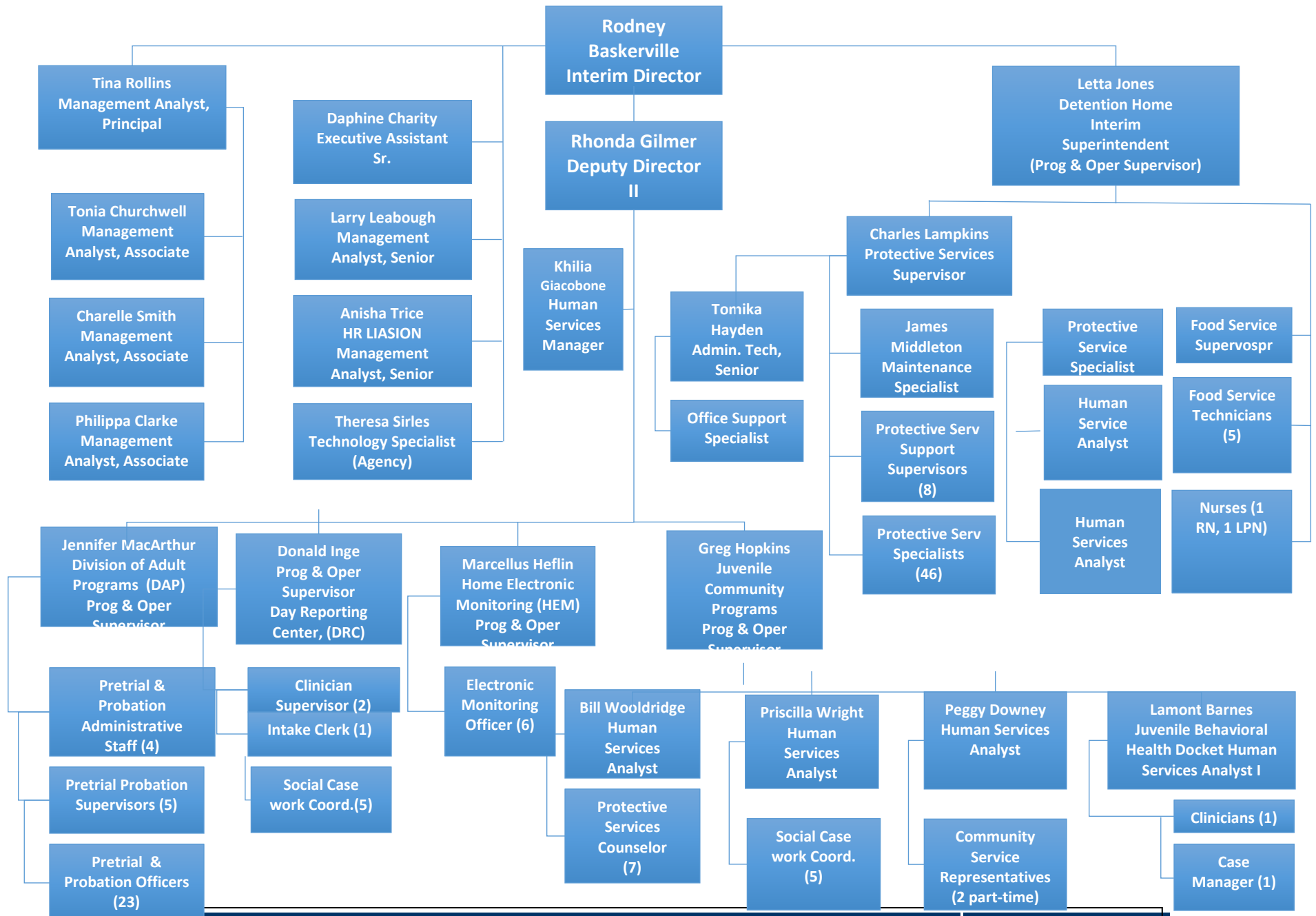
ISSUES & EMERGING TRENDS

Issues

- Upgrades of technology and software necessary to collect and analyze business processes and program performances.
- High turnover rate among pretrial probation officers and youth counselors (detention center) impacting employee workloads and overtime.

Trends

- Increase in the use of risk assessment tools diverting youth and adults from detention/incarceration.



MINORITY BUSINESS DEVELOPMENT DEPARTMENT OVERVIEW

MBD's programs and services ensure that minority owned, emerging small, and disadvantaged businesses have an equal opportunity to compete for the City's procurement of goods and services to help foster open and competitive procurement practices within the City. MBD provides compliance review of contract goals, as well as training seminars and technical assistance programs that promote minority growth, development, and sustainability.

MAYORAL PRIORITY AREA/S IMPACTED

- Economic Empowerment

COUNCIL FOCUS AREA/S IMPACTED

- Strong Futures for Children, Adults, and Families
- 21st Century Richmond: Planned Growth, Economic Progress, and Affordable Housing

AGENCY FISCAL SUMMARY – MINORITY BUSINESS DEVELOPMENT

Budget Summary	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Personnel Services	\$564,212	\$694,129	\$758,930	\$669,794
Operating	60,252	91,980	58,786	57,216
Total General Fund	\$624,464	\$786,109	\$817,716	\$727,010
Total Agency Summary	\$624,464	\$786,109	\$817,716	\$727,010
Per Capita	\$2.80	\$3.46	\$3.60	\$3.20
Total Staffing	7.04	8.04	8.04	9.00

GENERAL OVERVIEW

DEPARTMENT VISION STATEMENT	DEPARTMENT MISSION STATEMENT
Greater economic and social equity in our community through the pursuit of parity in the amount the City of Richmond spends to procure goods and services using taxpayer dollars and user fees.	Our mission is to facilitate, produce, and advance opportunities for minority business enterprises (MBE), emerging small businesses (ESB), and disadvantaged business enterprises (DBE) to successfully participate in the full array of contracting opportunities available in the city of Richmond.
CITYWIDE STRATEGIC PRIORITIES IMPACTED	
2. Economic Empowerment	
CITYWIDE STRATEGIC GOALS IMPACTED	CITYWIDE STRATEGIC OBJECTIVES IMPACTED
<p>Increase the size and diversity of the revenue/tax base .</p> <p>Increase public access to financial empowerment resources.</p> <p>Thriving economic opportunities for all.</p> <p>Maintain a favorable business and economic development environment.</p>	<ul style="list-style-type: none"> • Attract new business and assist entrepreneurship • Provide community resources for monetary resources; create training programs to transition to living wage jobs • Leverage technology in order to enable opportunity and ensure diversity • Provide loans and grants to small businesses (focus on women and minorities owned); Support business growth • In neighborhood identified for revitalization and/or redevelopment by HCD.
ORG CHART	SERVICE AREAS
Attached	<ul style="list-style-type: none"> • SV0801 Administration • SV0907 Contract Admin • SV0407 Minority Business Development • SV1012 Project Management • SV0913 Strategic Planning & Analysis
GUIDING & GOVERNING DOCUMENTS	FY19 ACCOMPLISHMENTS
<p>City Codes Articles VI and VII</p> <ul style="list-style-type: none"> • City Code §§ 21-45, 21-46 & 21-67. MBE/ESB Goal setting on City contracts • City Code § 21-195, though Technical Assistance 	<ul style="list-style-type: none"> • \$30,000,000 minority spend, 3% increase over 2018 • Served over 175 business clients in technical assistance classes and workshops vs 58 served in 2018

- **City Code §§ 21-45, 21-46 & 21-67** Coordination and collaboration with staffs from HCD and DED, as well as CWB and DPS.
- **City Code § 2-647** Research on new service
- **City Code § 21-45; City Code § 21-46. City Code § 21-67.** Prequalification evaluation
- **City Code § 2-1363(c)** Adhere to practices implemented by the city for open data collection and publication
- **Va. Code § 42.1-87; City Code §§ 2-1344 & 2-1347; Administrative Regulation 7.2.** Maintain and manage departmental records
- **Va. Code §§ 2.2-3704 & 2.2-4342; City Code § 21-5** Adhere to freedom of Information Act
- **40 U.S.C. §§ 3141—3148.** Davis Bacon Wages Contract compliance and monitoring

MAJOR FY20 DEPARTMENT GOALS AND INITIATIVES

DEPARTMENT GOAL	RELATES TO CITYWIDE GOAL	DEPARTMENT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	PR or AR ?	FY20 BUDGET	COMMENTS
Build business capacity of MBE/ESB businesses	<ol style="list-style-type: none"> Increase the size and diversity of the revenue/tax base. Maintain a favorable business and economic development environment 	Increase technical assistance activities	<ol style="list-style-type: none"> Attract new business and assist entrepreneurs Support business growth and retention 	Assist 10 businesses to upgrade to 'A' or 'B' contractor licenses	<ol style="list-style-type: none"> Offer contractor licensing upgrade classes (2) Assess, track and implement one on one development of 10 businesses 	N/A	No additional funding was allocated	
Increase MBE registration	<ol style="list-style-type: none"> Increase the size and diversity of the revenue/tax base Maintain a favorable business and economic 	Implement new software that will help identify minority businesses	<ol style="list-style-type: none"> Attract new business and assist entrepreneurs Support business growth and retention 	Identify and add 100 new minority businesses to our database	<ol style="list-style-type: none"> Train relevant staffers to use new B2Gnow software that helps identify qualified minorities 	N/A	No additional funding was allocated	

	development environment				2. Identify and attend events and conferences (4) conducive to finding minority enterprises			
Increase MBE/ESB spend 10% over 2019	<ol style="list-style-type: none"> Increase the size and diversity of the revenue/tax base Maintain a favorable business and economic development environment 	Identify procurement opportunities	<ol style="list-style-type: none"> Attract new businesses and assist entrepreneurs Support business growth and retention 	Increased minority spend by \$3M	<ol style="list-style-type: none"> Create an opportunity match staff position Identify, establish and assign departmental goals Increase the number of field visits to average 1 a week 	N/A	No additional funding was allocated	
Disburse \$1M in loans and grants to MBE/ESB	<ol style="list-style-type: none"> Maintain a favorable business and economic development environment 	Assist in the preparation of MBE/ESB to qualify	<ol style="list-style-type: none"> Provide loans and grants to small business (focus on women and 	Disburse 25 loans to MBE/ESB	<ol style="list-style-type: none"> Execute an aggressive marketing program to get the message 	N/A	No additional funding was allocated	

	2. Increase public access to financial empowerment resources	for lending opportunities	minority owned) 2. Provide community resources for monetary solutions		to the community 2. Target and assist businesses (20) with the propensity to develop and need financial assistance 3. Work with CHD to create a pre-qualification pipeline	d	
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OVERVIEW OF CRITICAL SERVICES AND PERFORMANCE TRENDS

SV0407: Provide marketing strategies, general and specific topic workshops, business plan development, one-on-one conferences, business registration and ESB certification. Services are provided directly to the citizens.

Measures	PR or AR?	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Minority spend in dollars		\$24,473,488	\$28,396,484* *Still gathering dollars	\$33,000,000	\$37,600,000
% spend		8%	10%	13%	14%

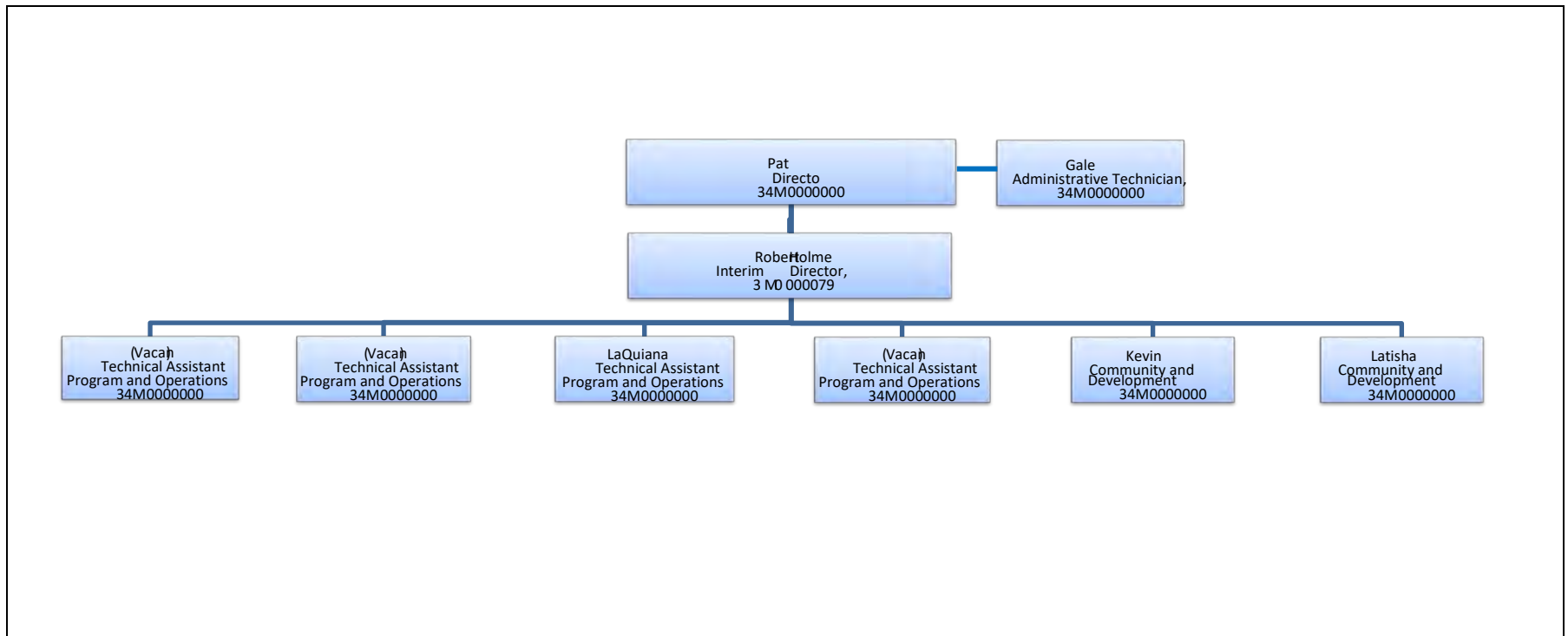
SV0907 Contract Admin: Review and monitor City contracts that have an established MBE/ESB goal. Goal setting is determined by OMBD. Service is not provided directly to the citizens but we work with the citizens to help develop their capacity. An increased activity in desk monitoring has help identify more opportunities and more actual compliance. With additional staffing, we could increase field visits to help with monitoring and compliance which leads to better minority spend.

Measures	PR or AR?	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Business attending T/A sessions		386	319	400	450
# Walk-ins		482	400	500	550

ISSUES & EMERGING TRENDS

- The department budget for 2020 will have a debilitating effect on increasing the capacity and city spend for minorities. Programs such as Sheltered Market and Urban Promise, that were planning to be implemented, will be difficult at best and impossible at worst to implement efficiently due to budget cuts in both personnel and operations. In the City's performance review for OMBD it stated "Expansion of the MBD mission to provide additional support services will require adequate staffing."
- The anticipation of the Coliseum with a 30% minority participation projected will require additional staffing to effectively build the capacity for MBE/ESB through technical assistance as well as staffing to monitor the compliance of project.
- A disparity study was suggested by last audit performed

Organizational Chart



Updated as of 2/201

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PARKS, RECREATION & COMMUNITY DEPARTMENT OVERVIEW

Parks, Recreation & Community Facilities will be a professional, accountable, and compassionate department that works to build One Richmond by providing exceptional services and opportunities for a high quality of life for all citizens and strives to preserve, protect, maintain, and improve all of its natural resources, parkland, community facilities, and recreation opportunities for current and future generations. The department provides places and recreational opportunities for all people to gather, celebrate, contemplate and engage in activities that promote health, well-being, community, and the environment.

MAYORAL PRIORITY AREA/S IMPACTED

- Efficient and High-Quality Service Delivery
- Vibrant, Inclusive, & Mobile Communities
- Economic Empowerment
- Adult & Youth Education
- Public Safety, Health, & Wellness

COUNCIL FOCUS AREA/S IMPACTED

- Responsive, Accountable and Innovative Government
- Strategic Infrastructure Investment
- Strong Futures for Children, Adults, and Families
- Safe Neighborhoods

AGENCY FISCAL SUMMARY – PARKS, RECREATION, AND COMMUNITY FACILITIES

Budget Summary	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Personnel Services	\$11,237,820	\$11,946,123	\$12,416,458	\$13,367,798
Operating	5,130,555	5,126,566	3,969,310	4,649,891
Total General Fund	\$16,368,375	\$17,072,689	\$16,385,768	\$18,017,689
Enterprise Fund	1,751,893	1,785,426	1,844,065	1,700,399
Special Fund	1,533,512	1,120,779	2,178,431	2,724,290
Capital Improvement Fund	2,685,650	4,706,317	4,158,650	3,605,309
Total Agency Summary	\$22,339,430	\$24,685,211	\$24,566,914	\$26,047,687
Per Capita	\$100.24	\$108.78	\$108.26	\$114.79
Total Staffing	218.90	221.90	228.90	234.90

GENERAL OVERVIEW

DEPARTMENT VISION STATEMENT	DEPARTMENT MISSION STATEMENT
One Richmond is a thriving community where all citizens have access to opportunities to build wealth and well-being throughout their lives.	Parks, Recreation and Community Facilities is committed to “One Richmond” in enriching citizen’s quality of life by providing effective, efficient and high-quality leisure facilities, services and programs for all generations.
CITYWIDE STRATEGIC PRIORITIES IMPACTED	
1. Adult and Youth Education Health, & Wellness	2. Economic Empowerment 5. Efficient & High Quality Service Delivery
3. Vibrant, Inclusive, & Mobile Communities	4. Public Safety,
CITYWIDE STRATEGIC GOALS IMPACTED	CITYWIDE STRATEGIC OBJECTIVES IMPACTED
Be one Richmond! Improve livability by championing inclusivity and diversity.	<ul style="list-style-type: none"> • Create opportunities for social and economic inclusion
Thriving economic opportunities for all.	<ul style="list-style-type: none"> • Increase and enable temporary or part time position transition to full time
Promote healthier community through education and outreach.	<ul style="list-style-type: none"> • Provide outreach and education to encourage program participation in vulnerable populations
Encourage life-long learning.	<ul style="list-style-type: none"> • Collaborate and support community engagement for learning
Promote healthier community through education and outreach.	<ul style="list-style-type: none"> • Promote healthy lifestyles (exercise and nutrition)
ORG CHART	SERVICE AREAS
Attachment 1 (see last page)	Administration, Marketing, Facility Maintenance, Permits, Cultural Arts, Special Recreation, Out of School Time, Recreation Services, Public Parks (Forest Hill Park, Byrd Park, Bryan Park, Cannon Creek, James River Parks)
GUIDING & GOVERNING DOCUMENTS	FY19 ACCOMPLISHMENTS
<ul style="list-style-type: none"> • The City of Richmond Charter • The Richmond Municipal Code • Various Commonwealth of Virginia Codes • Citizen Survey 2018 	<ul style="list-style-type: none"> • Began a workforce development program to reduce recidivism (15 trained and 12 obtained full time permanent employment, 80%) • Over 1.7 million visits to the James Rivers Parks System • Hosted Youth Football League for ages 12 and under with 42 teams and approximately 840 participants • Installed the first columbarium in the city at Riverview Cemetery

	<ul style="list-style-type: none"> • James River Parks System (JRPS) had a total of 7,727 volunteer hours logged (2,677 volunteers) for 2018 to help with park maintenance and cleanup
	<ul style="list-style-type: none"> • Virginia Living Magazine awarded James River Park System as “Best Outdoor Adventure in the Piedmont”
	<ul style="list-style-type: none"> • Implemented the YPQI (Youth Program Quality Intervention) program in an effort to assess and improve the Out of School Program
	<ul style="list-style-type: none"> • Served approximately 205,000 meals to youth throughout the city and surrounding localities through USDA (United States Department of Agriculture) Summer Food Program
	<ul style="list-style-type: none"> • The Workforce Development program was designed to improve the landscaping and turf management of the Department of Parks, Recreation and Community Facilities community centers and athletic fields.

MAJOR FY20 DEPARTMENT GOALS AND INITIATIVES

DEPARTMENT GOAL	RELATES TO CITYWIDE GOAL	DEPARTMENT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	PR or AR?	FY20 BUDGET	COMMENTS
21st Century Richmond	Promote healthier community through education and outreach	Ensure citizens are aware of, and encouraged to, participate in various services and events via program guides and media outlets	Vibrant community	Increased followers on Facebook, more likes, new positive Google reviews	Print and distribute new brochures, active management of social media Goals: FaceBook- 5,000 followers Twitter – 3,000 followers Instagram – 2,000 followers	N/A	\$222K	Marketing
21st Century Richmond	Encourage life-long learning	Ensure comprehensive arts activities are provided to citizens of Richmond to	Vibrant community	Increased attendance at cultural arts events	Enhancing affordable creative arts offerings to the public	N/A	\$788K	Cultural Arts

		participate in high quality arts programming and entertainment through competitive pricing.						
Safe neighborhoods and Public safety, health and wellness	Promote healthier community through education and outreach	Ensure comprehensive services and support to youth, adults and seniors citywide in athletics, aquatics, programming, camps and special initiatives so that citizens can have access to high quality activities that enhance skill development, promote social enjoyment and provide opportunities for a healthy lifestyle.	Vibrant community	Increase and enhanced participation through program offerings which may reduce crime rates	-Aquatics Lessons -Senior Programs -Camps -Citywide Athletics -Special Events -Movies in the Park	N/A	\$7M	Rec Centers
Improve the quality of Public Education	Promote healthier community through education and outreach	Ensure youth have opportunities to participate in a safe and structured quality out of school program in order to promote their success in reading,	Adult & Youth Education	Parks and Recreation contributes to improved SOL scores/ less absences/ higher on time graduation	Expanded "Out of School" which encompasses a broader spectrum of services -5,000 youth	N/A	\$1M	Out of school

		enhance Standards of Learning (SOL) scores, promote positive character development, and educate youth in constructive use of leisure.		rates	participated in Dance Program -150 youth participated in Excel 2 Excellence (E2) -75 youth participated in Boxing			
Increase and develop public trails and access points to the James River	Invest in key public amenities and facilities	Ensure attractive, safe access to the river a scenic vistas, manage land for maximum wildlife habitats. and provide information to the public about the land and water resources of parks.	Partner with internal and external groups to develop a clean city and green spaces	Increase usage of the river and trail systems.	Expanding trail system and connectivity throughout the city	N/A	\$927K	James River
Timely maintenance of department infrastructure to include Capital Projects	Invest in key public amenities and facilities. Strategic infrastructure investment	Maintain and improve infrastructure to benefit operations and service.	Partner with internal and external groups to develop a clean city and green spaces	Fewer asset failures by increasing preventative maintenance	Internal restructure of parks into districts to improve response time.	N/A	\$1.35M annual \$3.2M CIP	Facility Maintenance

OVERVIEW OF CRITICAL SERVICES AND PERFORMANCE TRENDS

Recreation Programming – offering athletics, senior activities, and aquatics in over 20 sites throughout the city. -SV1901 Recreation Services -SV1902 Aquatic Services -SV2421 Sr & Spec Needs Programming	Measures	PR or AR?	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
	# of athletic program participants registered (SV1901)	N/A	3,979	2,825	4,000	4,000
	# of summer camp participants (SV1901)	N/A	1,017	1,230	1,330	1,330
	# of aquatics program participants (SV1902)	N/A	101,690	102,781	107,791	107,791
	# of special events participants/ senior trips program participants (SV2421)	N/A	N/A / 934	2,750/714	2,750/980	2,750/980
	Movies in the Park (SV1901)	N/A	9	9	9	9

James River Parks System – home to several walking and biking trails with numerous opportunities for outdoor recreation and volunteerism. – SV0304 Volunteer Coordination - SV1919 Visitors - SV0408 Pedestrians, Bikes & Trails Services	Measures	PR or AR?	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
	# of volunteers (SV0304)	N/A	2,677	3,461	3,240	3,240
	# of visitors to JRP annually (SV1919)	N/A	1,899,421	1,779,891	2,094,112	2,094,112
	# of trail users (SV0408)	N/A	207,025	240,496	228,245	228,245
	# of program participants (SV1901)	N/A	2,823	5,296	3,416	3,416

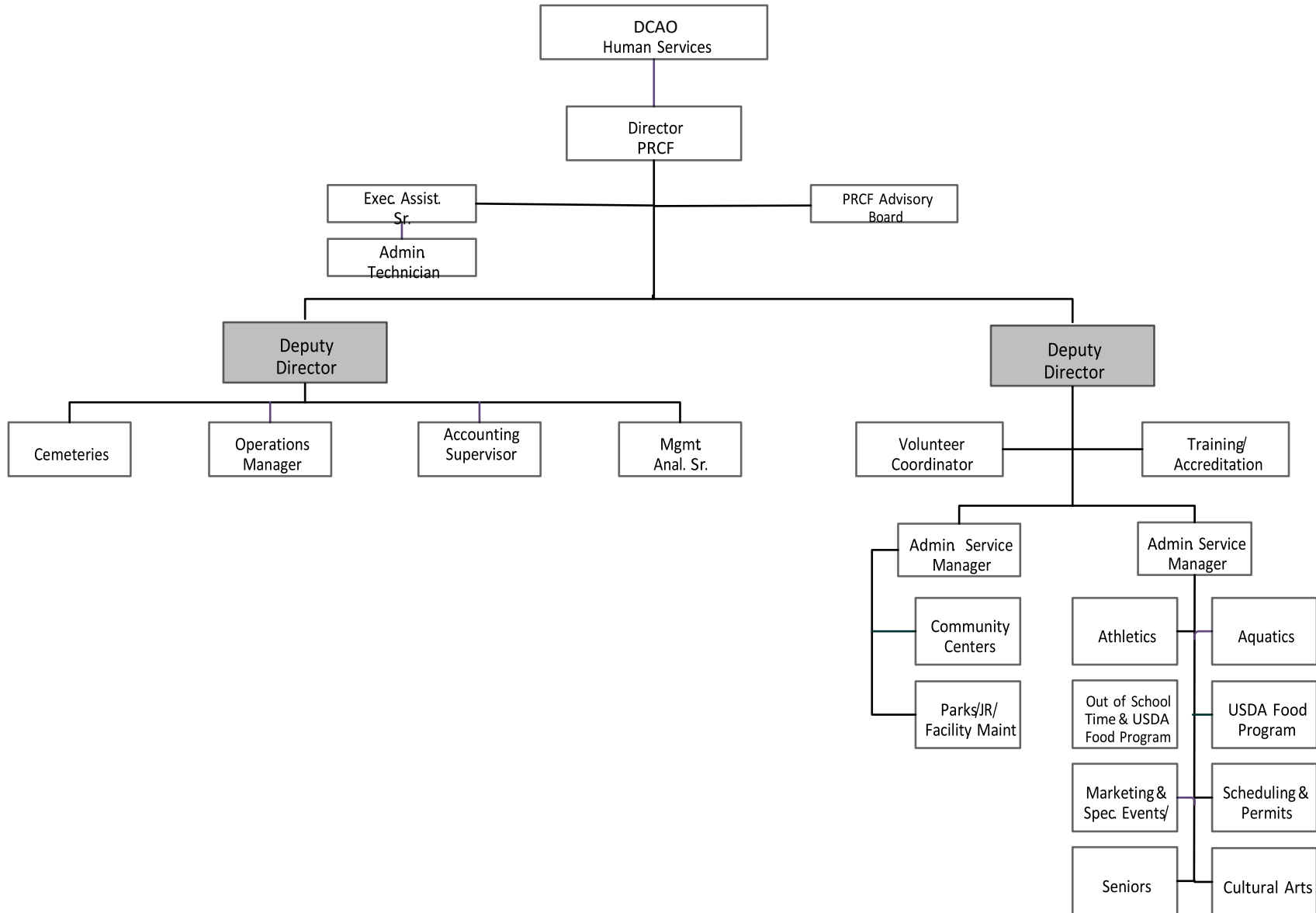
-SV1901 Recreation Services						
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Facility Maintenance – provides timely, preventative maintenance to department assets throughout the system. -SV1203 Workforce Development -SV2006 Preventative Maintenance Repairs	Measures	PR or AR?	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
	# of workforce staff trained/graduated (SV1203)	N/A	N/A	15/12	15/12	15/12
	# of workforce trained that received permanent employment (SV1203)	N/A	N/A	10	10	10
	% of preventive maintenance repairs completed on schedule (SV2006)	N/A	96%	98%	98%	98%

ISSUES & EMERGING TRENDS

- In FY 2020, Parks and Recreation will strive to fill 95% of vacancies to increase capacity, reduce overtime and increase safety
- Improve the ratio of participants to staff members throughout the department
- Expanding volunteer participation rates to support needs of organization through the assistance of Neighbor 2 Neighbor
- Overseeing management and programming of the 17th Street Market
- Overseeing the management of City Wide Special Events
- Workforce Development program to address park maintenance needs and reduce recidivism
- Expand alternative funding opportunities to support operating and capital needs.

Parks, Recreation and Community Facilities



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PLANNING & DEVELOPMENT REVIEW DEPARTMENT OVERVIEW

Planning and Development Review guides building and development in the city of Richmond. The department oversees building and trades permitting and inspections, compliance with the property maintenance code, current and long-range planning, enforcement of the Zoning Ordinance, and historic preservation.

In the facilitation of these duties, the department supports a number of boards and commissions.

MAYORAL PRIORITY AREA/S IMPACTED

- Public Safety, Health, & Wellness
- Efficient & High-Quality Service Delivery
- Vibrant, Inclusive, & Mobile Communities
- Economic Empowerment

COUNCIL FOCUS AREA/S IMPACTED

- Safe Neighborhoods
- 21st Century Richmond: Planned Growth, Economic Progress, and Affordable Housing
- Responsive, Accountable and Innovative Government
- Strategic Infrastructure Investment

AGENCY FISCAL SUMMARY – PLANNING & DEVELOPMENT REVIEW

Budget Summary	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Personnel Services	\$7,825,645	\$8,319,243	\$9,166,643	\$9,622,655
Operating	1,223,147	1,363,420	2,040,652	1,900,209
Total General Fund	\$9,048,792	\$9,682,663	\$11,207,295	\$11,522,864
Special Fund	197,324	188,833	289,000	984,960
Capital Improvement Plan	300,000	145,546	300,000	482,442
Total Agency Summary	\$9,546,116	\$10,017,042	\$11,796,295	\$12,990,266
Per Capita	\$42.84	\$44.14	\$51.98	\$57.25
Total Staffing	119.79	119.79	121.74	125.00

GENERAL OVERVIEW

DEPARTMENT VISION STATEMENT	DEPARTMENT MISSION STATEMENT
The City of Richmond is a beautiful, well-functioning, and safe city that is a desirable place to live, work, and play, and is affordable and accessible to all.	The Department of Planning & Development Review plans for and protects Richmond’s unique physical, social, and natural environment in order to enhance the quality of life for our citizens, businesses, and visitors.
CITYWIDE STRATEGIC PRIORITIES IMPACTED	
3. Vibrant, Inclusive, & Mobile Communities Wellness	5. Efficient & High Quality Service Delivery
2. Economic Empowerment	4. Public Safety, Health, &
CITYWIDE STRATEGIC GOALS IMPACTED	CITYWIDE STRATEGIC OBJECTIVES IMPACTED
Be one Richmond! Improve livability by championing inclusivity and diversity.	<ul style="list-style-type: none"> • Support all residents including elderly, disabled, and other vulnerable populations • Improve livability to appeal to all ages • Establish a vision for the growth of the City and outline place-based policy recommendation to guide its physical development • Increase use and effectiveness of technology • Improve Departmental Performance and Service Delivery of City Departments and Functions • Expand access to outdoor green space and parks • Improve livability to appeal to all ages • Streets will be more complete, well-designed, provide access to businesses, have efficient operations, and provide opportunities for attractive spaces and places • Sustain the Percent-for-Art Program • Increase and develop public trails and access point to the James River • Improve access to housing options • Improve access to quality pre-school and child care facilities that promote school readiness • Promote mixed-use and mixed-income developments • Attract and retain businesses and industries, thereby creating jobs • Support minority, small, and local business development and
Implement code reviews and development support to enable blighted area renewal.	
Invest in key public amenities and facilities.	
Promote healthier community through education and outreach.	
Support and promote industrial revitalization in key corridors.	

	<ul style="list-style-type: none"> entrepreneurship
<p>Increase the size and diversity of the revenue/tax base.</p>	<ul style="list-style-type: none"> • Develop and support Richmond’s diverse tax revenue base • Increase the number of structures in the city that are in sound structural condition (development read)
<p>Provide customer focused efficient and high-quality public service delivery.</p>	<ul style="list-style-type: none"> • Increase use and effectiveness of technology • Improve the internal and external communication of City operations and build a transparent government for City employees and citizens • Enhance responsiveness at all levels of government
<p>ORG CHART</p>	<p>SERVICE AREAS</p>
<p>Attached as Exhibit A</p>	<ul style="list-style-type: none"> • Development Review • Master Planning, incl. Small Area Plans • Historic Preservation • Code Enforcement • Permits & Inspections • Board and Commission Support • Customer Service • Data/GIS Services for Dept. and City • Zoning (incl. Board of Zoning Appeals)
<p>GUIDING & GOVERNING DOCUMENTS</p>	<p>FY19 ACCOMPLISHMENTS</p>
<ul style="list-style-type: none"> • 54 USC 300101 – National Historic Preservation Act • 36 CFR Part 800 – Section 106 Implementing Regulations • Code of Virginia – Title 15.2 • Code of Virginia Title 15.2 Chapter 9 sec 15.2-907.2 Derelict Building Program • Code of Virginia Title 15.2 Chapter 9 sec. 15.2-901 Cutting of grass and removal of trash • Code of Virginia Title 36 Chapter 6 Building Codes • City Charter – Chapter 17 <ul style="list-style-type: none"> ○ CPC Chapter 17.01 - 17.15 of City Charter 	<ul style="list-style-type: none"> • Completed Phase 1 and Phase 2 of Richmond 300 which included creation of the Insights Report (existing conditions document), hosting Community Consultation #1, and establishing and facilitating Working Groups who developed the draft recommendations for the plan. • Initiated online permitting process • Programmatic Agreement for the Administration of HUD funded Programs finalized and executed by all parties • Updated Administrative Approval Guidelines to streamline CAR reviews

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| <ul style="list-style-type: none"> ○ BZA Chapter 17.16 - 17.26 of City Charter ● City Code - Chapter 5 – Building Regulations ● City Code Chapter 11 Article IV Refuse, Litter & Weed Control ● City Code – Chapter 24 <ul style="list-style-type: none"> ○ Section 24-240 - 24-250 - Sidewalk Cafes ● City Code – Chapter 25 – Subdivision ● City Code – Chapter 26 – Taxation
Partial Exemption 26-397 – 26-408 <ul style="list-style-type: none"> ○ City Code – Chapter 30 – Zoning Ordinance ○ CAR 30-930 - 30-930.9 ○ UDC 30-940 – 30-940.9 ● City of Richmond Code – Appendix A ● ORD. 2018-205 (Public Art Master Plan) ● Please Note: Multiple Divisions of the Department may be governed by more than one of the above referenced Guiding and Governing Documents | <ul style="list-style-type: none"> ● Revised SOPs and Rules of Procedure (CAR/UDC)Public Art Master Plan adopted ● Completed testing for Citizen Self Service (CSS) Pilot for PODs ● Processed high volume of land use cases, including Westhampton School Site Plan of Development, and Fulton Yard Rezoning ● POD Overlay study ● B-4 District amendment study ● RO-3 district amendment study ● VUU/Chamberlayne Ave Rezoning study ● Highland Grove Community Unit Plan ● Monroe Ward Rezoning study ● Navy Hill study ● Sidewalk Café Amendments re: Sidewalk Cafes ● Certificate of Zoning Compliance (CZC) Amendments ● Delinquent Tax Amendments ● Awning/Canopy Sign Amendments ● Website Updates ● Implemented EnerGov upgrade from version 2016.3 to 2018.1 ● Implemented EnerGov Elevator module ● Implemented WISP Fees changes per City Council Ordinance No. 2018-334 ● Adoption of the 2015 Virginia Uniform Statewide Building Code ● Initiation and coordination of \$22million dollar sale of property on Chamberlayne Ave from a non-responsive owner to an owner who has implemented full renovation of the buildings. ● Completed a digitizing project of permitting files dating back to the 1950s <ul style="list-style-type: none"> ○ Purged returned items and scanned oversized documents ○ Attached documents into EnerGov ● Migration of 20+ years of annual elevator maintenance records to EnerGov ● Completed procurement requirements and contractor selection for Room 110 renovation. Initiated renovation |
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- Created the programming changes in EnerGov to track inspections, post payments, year over year
- Began the programming for auto generating notices and bills
- Purchased and deployed 10 scanners to permitting staff to streamline process and reduce customer service times
- Streamlined refund process using OnBase software from Finance
- Secured online credit card vendor for online permitting system. Deployment of software is targeted for 1st Quarter FY20
- Hosted Japanese delegation to share information regarding the permitting process. Delegation was attending the ICC conference in Richmond
- Tested and installed a new release (upgrade) of EnerGov (Land Use Management and Permitting software used by 4 City departments)

MAJOR FY20 DEPARTMENT GOALS AND INITIATIVES

DEPARTMENT GOAL	RELATES TO CITYWIDE GOAL	DEPARTMENT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	PR or AR ?	FY20 BUDGET	COMMENTS
Adoption of Richmond 300	<ul style="list-style-type: none"> • Increase the size and diversity of the revenue/tax base • Thriving economic opportunities for all • Foster and support a supportive emerging business environment • Support and promote industrial revitalization in key corridors • Be one Richmond! Improve livability by championing inclusivity and diversity • Promote and preserve 	<ul style="list-style-type: none"> • Promote orderly development of the City that accomplishes Citywide strategic priorities regarding land use, transportation, historic preservation, economic development and vibrant communities • Assist with the development of long-range and small area plans 	<ul style="list-style-type: none"> • Establish a vision for the growth of the City and outline place-based policy recommendations to guide its physical development 	<ul style="list-style-type: none"> • Richmond 300 adopted by Planning Commission and City Council in June 2020 with considerable support from the public 	<ul style="list-style-type: none"> • Develop and deploy and engagement team to increase engagement with traditionally under-represented groups • Host Community Consultations #2 and #3 • Create future land use and future transportation maps and land based policy recommendations based on 	AR	\$442,649	

DEPARTMENT GOAL	RELATES TO CITYWIDE GOAL	DEPARTMENT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	PR or AR ?	FY20 BUDGET	COMMENTS
	sustainable infrastructure <ul style="list-style-type: none"> Invest in key public amenities and facilities Promote a sustainable future for residents 				community input			
Fully implement EnerGov software, incl. Online Portal	<ul style="list-style-type: none"> Increase the size and diversity of the revenue/tax base Equip the city with facilities and technology it needs to operate effectively and efficiently Implement code reviews and development support to enable blighted area renewal Provide customer focused efficient and high-quality public service delivery 	<ul style="list-style-type: none"> Perform permitting functions such as, plan review and new construction inspections mandated by the Virginia Construction code, federal law and local ordinances via full integration with EnerGov system Provide accurate information, 	<ul style="list-style-type: none"> Increase use and effectiveness of technology Improve the internal and external communication of City operations and build a transparent government for City employees and citizens Enhance responsiveness at all levels of government 	<ul style="list-style-type: none"> Increased efficiency in processing of permit requests Reduction in permit processing time thru SOP standardization Reduction in amount of paper, leading to elimination of faxed permit requests Allows greater transparency for customers and back office 	<ul style="list-style-type: none"> Complete roll out of CSS to all Plan Types Implement upgrade to latest version of EnerGov (2020 Build) to include Plan to Permit conversion Implement HTML apps and Omni Bar (EnerGov) Implement Inspection 	AR	\$236,177	

DEPARTMENT GOAL	RELATES TO CITYWIDE GOAL	DEPARTMENT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	PR or AR ?	FY20 BUDGET	COMMENTS
		and other services, for public, financial and legal institutions, as well as other City agencies <ul style="list-style-type: none"> • Provide high-quality, timely services to Department stakeholders 		<ul style="list-style-type: none"> • Allows for efficient and timely communication with customers • Adoption of CSS will allow staff to commit additional time to work with customers on more complicated permit applications 	Manager Module (EnerGov) <ul style="list-style-type: none"> • Implement updates GL codes (EnerGov) 			
Implement code reviews and development support to enable blighted area renewal	<ul style="list-style-type: none"> • Implement code reviews and development support to enable blighted area renewal 	<ul style="list-style-type: none"> • Protect safety, health, and welfare, reduce crime, and support economically strong neighborhoods and businesses through education and enforcement 	<ul style="list-style-type: none"> • Promote mixed-use development • Support City's efforts to fight poverty and increase employment opportunities • Reduce blighted vacant properties • Foster viable mixed-income 	<ul style="list-style-type: none"> • Reduction in vacant and underutilized properties within city • Reduction in time that blighted properties exist in neighborhoods • Improved neighborhood and business 	<ul style="list-style-type: none"> • Enhance enforcement activities in blighted areas • Place more properties in Spot Blight program • Move more aggressively on putting more vacant, tax delinquent 	PR	\$2,733,767	

DEPARTMENT GOAL	RELATES TO CITYWIDE GOAL	DEPARTMENT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	PR or AR ?	FY20 BUDGET	COMMENTS
		of property maintenance regulations	residential neighborhoods	corridor quality of life	properties in the Tax Sale program			
Provide customer focused efficient and high-quality public service delivery	<ul style="list-style-type: none"> Provide customer focused efficient and high-quality public service delivery 	<ul style="list-style-type: none"> Provide high-quality, timely services to Department stakeholders 	<ul style="list-style-type: none"> Increase use and effectiveness of technology Improve Departmental Performance and Service Delivery of City Departments and Functions. Improve the internal and external communication of City operations and build a transparent government for City employees and citizens 	<ul style="list-style-type: none"> Reduction in time between plan/permit application and first comments and approvals Improved customer satisfaction across Department in response to questions, concerns, comments Reduction in time for communications between PDR and customers and among all City agencies involve in plan review and permitting 	<ul style="list-style-type: none"> Study and implement adjustments of workflows within Dept. to better align customer contacts with staff Utilize CSS to drive customer interaction with City on status of application review, permit issuance, and inspections Implement file management system to make sure 	PR & AR	\$6,932,415	

DEPARTMENT GOAL	RELATES TO CITYWIDE GOAL	DEPARTMENT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	PR or AR ?	FY20 BUDGET	COMMENTS
					<p>that application files contain all necessary information</p> <ul style="list-style-type: none"> Establish periodic informational sessions with stakeholder community (development community, trades organizations, etc.) to educate on City processes and requirements Implement periodic surveys of developers and others to gauge 			<ul style="list-style-type: none"> Info. sessions on 3 topic areas were held with the design, construction, and trades in March 2018. The goal would be to continue these—and expand them

DEPARTM ENT GOAL	RELATES TO CITYWIDE GOAL	DEPARTMENT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	PR or AR ?	FY20 BUDGET	COMMENTS
					customer satisfaction and their feedback in process improvement <ul style="list-style-type: none"> Strengthen and improve One Stop Shop meetings as way to improve customer service Review and revise, as necessary, Development Review Committee Meeting processes 			

OVERVIEW OF CRITICAL SERVICES AND PERFORMANCE TRENDS

SV2005 – Development Review – Review and approve Plans of Development and Subdivisions; Review and present Special Use Permits, Rezoning, Conditional Use Permits, etc. to City Council for approval; Oversee operations of the Planning Commission and Public Art Commission; Participate in city-initiated zoning projects and Master Plan updates; Provide advice and analysis for proposed developments that may not be permitted by current underlying zoning regulations.

Measures	PR or AR?	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
% of 1st Submittal PODs reviewed by all agencies within 15 business days to issue letter in 22 business days	PR			75%	75%
% of Special Use Permits brought to City Council within 5 months	PR			75%	75%
% of Conditional Use Permits brought to City Council within 5 months	PR			75%	75%
% of Rezoning/Conditional Rezoning brought to City Council within 5 months	PR			75%	75%

SV2007 – Permits & Inspections – Provide a Permit Center for customer service to citizens, contractors, engineers, architects, developers, etc.; Conduct Plan Review functions to issue permits; Provide and conduct new construction inspections; Provide an annual elevator inspection and certification program; Perform audits of construction costs and fees for projects over \$500,000 in cost of work; Provide for a Special Inspection program for high rise buildings or large projects; Undertake the collection and reconciliation of permitting revenue from all sources in PDR; Provide educational opportunities regarding the permitting process to citizens, contractors, architects, engineers and developers.

Measures	PR or AR?	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
% of residential permits issued within 20 business days of application	PR			90%	90%
% of commercial permits issued within 20 business days of application	PR			90%	90%
% of all inspections performed within 2 business days of the request	PR			85%	85%
% of contractors rating service delivery of Good, Very Good, or Excellent	PR			85%	85%
% of PODs reviewed by P&I within 15 business days	PR			85%	85%

SV0801 – Administration – Process invoices in a timely manner; Process payroll to ensure employees are paid on time and accurately; Manage recruitment process; Ensure IT related issues are responded to and delivered in a timely manner; Monitor budget to ensure department does not exceed funding

Measures	PR or AR?	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
% of Customers who rate the department Good or better on evaluation form	PR & AR			85%	85%
# of parcels purchased through				85%	85%

Blight Abatement					
% of projects completed on schedule	PR			85%	85%
% of PO invoices paid within 30 business days of receipt	AR			85%	85%
% of Master Plan recommendations implemented	AR			85%	85%

SV2215 – CAPS. SV0302 – Customer Service, SV2004 – Code Enforcement – Enforcement of Virginia Maintenance Code to protect the health, safety and welfare of the Citizens of the City of Richmond; Enforcement of City of Richmond Environmental Codes to improve quality of life issues

Measures	PR or AR?	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
% of 311 case referrals entered into EnerGov within 7 business days				90%	90%
% of CAPS initially inspected within 10 business days	PR			75%	75%
% of property maintenance cases resolved w/in 180 calendar days	PR			70%	70%
% of environmental complaints resolved w/in 15 business	PR			90%	90%

days					
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SV2009 – Planning, SV0411 - Boards and Commissions Support, SV0410 Master Plans – Assist with the creation of comprehensive and small area plans, and focus on the protection, preservation, and enhancement of the City’s built environment which encourages economic development and investment that supports expanded economic opportunities; Protect, preserve, and enhance the City’s built environment; Section 106 review of HUD funded projects are directly linked to the provision of affordable housing; Oversee operations of the Commission of Architectural Review, Urban Design Commission and the History and Culture Commission.

Measures	PR or AR?	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
% of all Section 106 (HUD funded) projects will be reviewed within 5 business days	PR			75%	75%
% of detailed plans for neighborhoods/small area coordinated w/ neighborhoods that will be completed within the fiscal year				50%	50%
% of enforcement cases where owner is cited for failure to receive a Certificate of Appropriateness, where application is received for CAR approval within 30 business days	PR			85%	85%

SV0413 – Zoning & Administration – Issue Certificates of Zoning Compliance; Issue Zoning Confirmation Letters after research of property; Review all building permit applications; Review all sign permit applications; Review trade (electrical, plumbing, mechanical) permit applications; Inspect properties and issues Notices of Violation (NOVs) and Citations when needed.

Measures	PR or AR?	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
% of Zoning Permits issued within 10 business days of application	PR			90%	90%
% of City Council initiated complaints inspected within 2 business days	PR			90%	90%
% of CAPS violations inspected within 10 business days	PR			90%	90%
% of CAPS violations resolved within 120 business days	PR			80%	80%

ISSUES & EMERGING TRENDS

Planning & Development Review (PDR) – Richmond is growing, and changing. As the capital of Virginia, Richmond is now on the radar of people across the country not just as a government center, but also as a place to tap into the creative spirit and authenticity that makes Richmond a truly special place. As we go through the process of preparing the *Richmond 300: A Guide for Growth* master plan, we understand that for the first time since 1930-1950, the city has the potential to go twenty (20) years with continuous growth. As the Department responsible for managing the *Richmond 300* process, we see both opportunities and challenges for the city as this growth continues:

- **Staffing:** The continued growth of the city will continue to put strains on resources within the Department. PDR is both a planning/design/policy agency as well as a regulatory agency. This dynamic mix demands that the Department have the right complement of human resources to advocate for policies and programs to achieve the goals of *Richmond 300* as well as other City initiatives, yet have the regulatory infrastructure in place to meet the demands placed upon the Department by our work program over the next five (5) years.

How we address the issue of whether PDR has the right balance of resources is critical to meeting Department and City goals. Significant increased demands have been added across all Divisions as growth has accelerated, aging building stock demands increased attention, and additional development in new areas and in Old & Historic Districts puts strains on those Divisions as well. Having the resources in place to meet these current and--based on *Richmond 300* projections--future demands is a high priority of the Department.

As of 8/19/19, we have 9 vacancies in the Dept. across several Divisions. We have placed a high priority on filling those positions but are experiencing a “space crunch” as the Dept. is essentially at 100% occupancy at this time.

In addition to existing vacancies, there are eight (8) staff eligible for VRIP. If all of them opt to accept the VRIP offer, the Department will lose decades of institutional knowledge and experience.. The Department lost eleven (11) in 2013; we are still working through those retirements. We will ask for additional staffing to help meet our current and future workloads.

We will also work with HR to provide guidance and assistance for career ladder opportunities for Planners, and for staff in Zoning, Permits & Inspections, and Property Maintenance Code Enforcement to provide for career growth and development without leaving the Department.

- **Full Implementation of EnerGov:** Since its launch in May of 2016, EnerGov has fundamentally changed the way the City does business for the review of plans and permits in the City (primarily this relates to PDR, DPW, and DPU). We have moved from a Mainframe COBOL system to one that uses the Web and other tools to help manage the City’s development review process.

Gone are the days of multiple plan sets cluttering offices; plans are now submitted via thumb drive and entered into the system. Gone are the days of storing massive amounts of paper crammed into files in our offices. As of summer 2019, we have customers who can use Citizen Self Service (CSS) through EnerGov to submit their plan applications electronically, be invoiced electronically, and receive reviewer comments and permits electronically. The number of plan types will continue to grow until every plan type can be submitted electronically.

- We do not know fully how that will affect resource deployment in all of our development review or property maintenance and code enforcement Divisions. We will know more over the next year or so as we get a fuller sense of the workloads that online submittal of plans has to Department workflow. What we do know is that the future is digital requiring PDR (and others) to maintain up-to-date software systems for EnerGov and the Geographic Information Systems (GIS) that drive so much of what the Department does.

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RICHMOND POLICE DEPARTMENT OVERVIEW

The members of the Richmond Police Department strive to work in partnership with our community in seeking out and solving problems in order to enhance our quality of life to and to make Richmond a safer city. We are committed to preserving the lives, property and rights of all our citizens through proactive community focused policing strategies.

MAYORAL PRIORITY AREA/S IMPACTED

- Adult & Youth Education
- Public Safety, Health, & Wellness
- Efficient & High-Quality Service Delivery
- Vibrant, Inclusive, & Mobile Communities
- Economic Empowerment

COUNCIL FOCUS AREA/S IMPACTED

- Safe Neighborhoods
- 21st Century Richmond: Planned Growth, Economic Progress, and Affordable Housing
- Responsive, Accountable and Innovative Government
- Strategic Infrastructure Investment

AGENCY FISCAL SUMMARY – RICHMOND POLICE DEPARTMENT

Budget Summary	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Personnel Services	\$78,900,319	\$85,411,719	\$87,006,115	\$88,236,301
Operating	7,613,195	9,558,566	8,381,453	8,694,594
Total General Fund	\$86,513,514	\$94,970,284	\$95,387,568	\$96,930,895
Special Fund	461,784	449,233	2,169,736	2,318,796
Capital Improvement Plan	2,194,721	3,352,000	716,838	700,000
Total Agency Summary	\$89,170,019	\$98,771,517	\$98,274,142	\$99,949,691
Per Capita	\$400.13	\$435.27	\$433.08	\$440.46
Total Staffing	883.50	883.50	887.50	883.50

GENERAL OVERVIEW

DEPARTMENT VISION STATEMENT	DEPARTMENT MISSION STATEMENT
The City of Richmond is a thriving community offering safe neighborhoods and an enhanced quality of life through responsive actions, communication and public trust.	The mission of the Richmond Police Department (RPD) is to make Richmond a safer city through community policing and engagement.
CITYWIDE STRATEGIC PRIORITIES IMPACTED	
1. Adult and Youth Education 3. Vibrant, Inclusive, & Mobile Communities 4. Public Safety, Health, & Wellness 5. Efficient & High Quality Service Delivery	
CITYWIDE STRATEGIC GOALS IMPACTED	CITYWIDE STRATEGIC OBJECTIVES IMPACTED
Provide public safety service to create safe neighborhoods to improve the lives of our residents.	<ul style="list-style-type: none"> Reduction of major crime and other public safety incidents, including the inequitable exposure to crime incidents Investment in Public Safety Infrastructure Improved citizen perception of safety and increased citizen satisfaction, including improved resident sense of connectedness to neighbors Conduct community engagement events, build partnerships to support intervention initiatives and restorative justice programs.
Provide efficient and high quality public service delivery.	
Provide Safety in schools.	
Build and Preserve public trust through prevention, intervention, transparency, and accountable service delivery	
ORG CHART	SERVICE AREAS
Attached	<ul style="list-style-type: none"> Police Operations Police Administrative Support
GUIDING & GOVERNING DOCUMENTS	FY19 ACCOMPLISHMENTS
<ul style="list-style-type: none"> The City of Richmond Charter The Richmond Municipal Code General Law in the Code of VA City Administrative Regulations and Policies Department General Orders Commission on Accreditation for Law Enforcement Agencies (CALEA) Standards 	<ul style="list-style-type: none"> The 117th, 118th and 119 Basic Recruit Class graduates are commissioned for a total of 53 new officers. Four multi-day Traffic/Violent Crime Initiatives were conducted. Command Staff walks held in each Precinct of the City of Richmond.

MAJOR FY20 DEPARTMENT GOALS AND INITIATIVES

DEPARTMENT GOAL	RELATES TO CITYWIDE GOAL	DEPARTMENT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	PR or AR ?	FY20 BUDGET	COMMENTS
Reduce number of Major Crimes	Provide public safety service to create safe neighborhoods to improve the lives of our residents	To make our streets and neighborhoods safer. Through internal programs, external partnerships, community policing, and civic engagement	Reduction of major crime and other public safety incidents, including the inequitable exposure to crime incidents	Crime Rate Reduction	*The implementation of enhanced patrol beats within each precinct.		\$49.5M	Business Services Planning Crime Analysis (Area I Patrol - SV2242) Area II Patrol - SV2246)
Improve quality of life	<p>*Provide public safety service to create safe neighborhoods to improve the lives of our residents</p> <p>*Preserve public trust through prevention investment, transparency, and accountable service delivery</p>	Develop high-impact measures to positively affect citizens	Promote public safety in all neighborhoods through policing	Crime Rate Reduction	<p>*Increase number of youths served through youth programs.</p> <p>*Provide youth intervention programs.</p> <p>*Support returning citizens through programs such as the</p>		\$12.3M	CYIS, SID, Major Crimes

DEPARTMENT GOAL	RELATES TO CITYWIDE GOAL	DEPARTMENT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	PR or AR ?	FY20 BUDGET	COMMENTS
					RVA League for Safer Streets.			
Increase Safety and Security	Provide public safety Service to create safe neighborhoods to improve the lives of our residents	Meet or exceed National crime clearance averages and achieve significant reductions in target measures	Reduction of Major crime and other public safety incidents, including the inequitable exposure to crime incidents	Clearance Rate Increase	*Reduce Violent Crimes, Property Crime, Major Crimes and Traffic Accidents at the top ten intersections		\$69.8M	Support Services Patrol Services Office of the Chief of Police
Invest in Infrastructure	Provide efficient and high quality public service delivery	Technology solutions	Investment in Public Safety Infrastructure	Targeted acquisition of computers and implementation of new records management system	*Increase number of laptops for recruits. *Provide the Commonwealth's Attorney's Office access to the RPD Records Management System.	PR	\$5.4M	Business Services – Records and Technology
Improve Resource Management	Provide efficient and high quality public service delivery	Smaller geographic area assignments	Improved citizen perception of safety and	Increased visibility and community	*Create patrol beats within each		\$48.7M	Patrol Services

DEPARTMENT GOAL	RELATES TO CITYWIDE GOAL	DEPARTMENT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	PR or AR ?	FY20 BUDGET	COMMENTS
			increased citizen satisfaction, including improved resident sense of connectedness to neighbors	engagement of officers	sector in precincts that have the most violent crimes and focus on crime, proactive activities and community interaction.			
Improve Interactive Communication	<p>*Provide public safety service to create safe neighborhoods to improve the lives of our residents</p> <p>*Preserve public trust through prevention investment, transparency, and accountable service delivery</p>	Build intangible and intellectual assets	Improved citizen perception of safety and increased citizen satisfaction, including improved resident sense of connectedness to neighbors	Increase community engagement	*Engage the community, citizens and business owners in Command Staff neighborhood walks.	PR	\$58.1M	Public Relations, Patrol Services, Training Academy, CYIS and Office of the Chief of Police

OVERVIEW OF CRITICAL SERVICES AND PERFORMANCE TRENDS

Patrol Services

(Area I Patrol - SV2242/Area II Patrol - SV2246):
The city is divided into two areas consisting of four precincts and 12 sectors. Area I includes the 1st and 2nd Precincts. Area II included the 3rd and 4th Precincts.

Measures	PR or AR?	CY18 Actual	CY19 Target	CY20 Target	CY21 Target
Reduce the # of Violent Crimes by 13%		8%	13%	13%	13%
Reduce the # of Major Crimes by 10%		0%	10%	10%	10%

Support Services consists of the following areas:

Major Crimes – Forensics, Homicide, Violent Crimes, & Youth and Family Crimes Units
Special Investigations Division - Gang, Narcotics, Asset Forfeiture, Vice, Financial and Computer-aided crimes
Special Operations Division – Supports Precinct and Department goals through specialized unit utilization and the management of major events.

SV2223 Major Crimes
SV2227 K9
SV2228 Mounted
SV2229 SWAT
SV2233 Bomb

Measures	PR or AR?	CY18 Actual	CY19 Target	CY20 Target	CY21 Target
Reduce the # of traffic accidents by 25% at top 10 intersection (Vision zero)		15.4% Increase	25%	25%	25%
Special Investigations will assist Major Crimes on 100% of drug related homicides and assaults		100%	100%	100%	100%

Office of the Chief of Police is responsible for all aspects of the Richmond Police Department. Media Relations provides information about the operations and personnel of the Richmond Police Department. The Unit responds to more than 200 media inquiries each month, both locally and nationally. A critical function of the Unit is responding to crime scenes to provide information and updates to the media. Community Youth and Intervention Services is designed to improve the quality of life in neighborhoods, along with placing a greater emphasis on young people.

SV2222 Administration

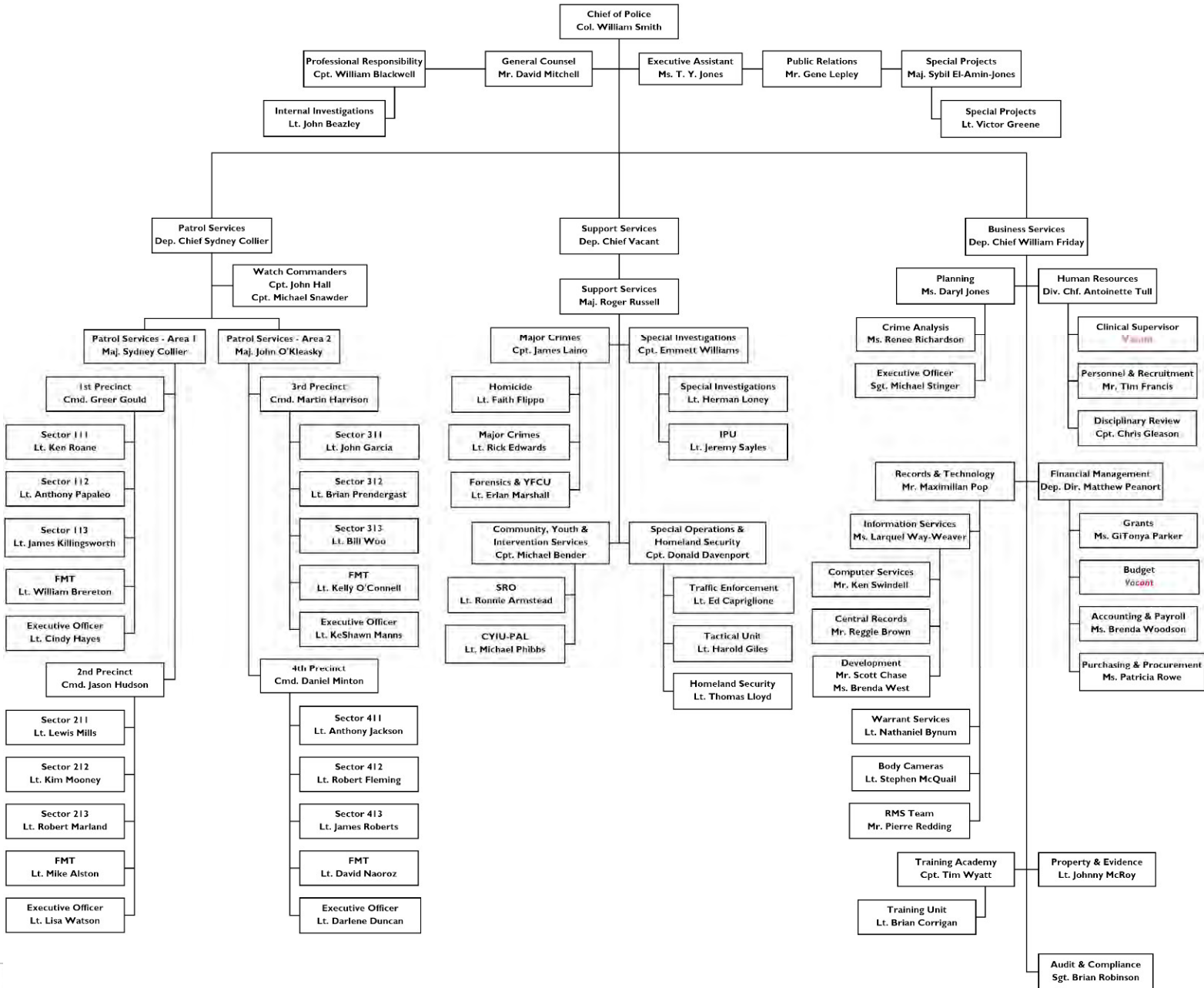
Measures	PR or AR?	CY18 Actual	CY19 Target	CY20 Target	CY21 Target
Conduct event driven youth activities		151	120	120	120
Engage in community Command Staff Neighborhood walks	PR	12	12	12	12

ISSUES & EMERGING TRENDS

- Recruitment and Retention – The ability to recruit and retain officers is an on-going challenge in law enforcement. As the City population and calls for service increase it is essential to have a well-trained and available work-force. Low officer levels can be an obstacle to the agencies success. Limited personnel resources may lead to increased response times for calls for service, restrict special programs like foot patrols, the inability to place officers in important focal points and taking a more reactive policing style, rather than a proactive style.
- Technology – Technology investments may enhance police effectiveness and provide a path to circumvent long term personnel costs. Investments in strategically placed camera technology may increase police capacity to deliver services and help reduce crime. Additionally, implementation of the new Records Management System will provide more efficient access to relevant data and increase transparency.
- Employee Development and Growth – Public Safety is changing rapidly, the ability to provide relevant training to Sworn and Civilian staff is essential to maintaining an efficient and effective organization. Continued employee development will allow for new methods of crime analysis and investigative techniques.
- Active Threats – Nationally, domestic terrorism and home-grown extremists pose the most significant threat to our communities. Development of response plans, partnerships with organizations to support public safety and citizen and employee education and awareness are critical to improving the safety of our community.
- Increase in Population/Calls for Service – Richmond’s population continues to trend rapidly upward, with significant development projects being proposed and completed annually. As Richmond population increases and service levels and types of services provided increase, demands on the Department’s personnel, structure and authorized strength become greater, requiring additional funding to address.
- Police and Community relations – The relationship between the Richmond Police Department and the community we serve is one that is constantly at risk of damage from national, state, regional, and local incidents. We are constantly mindful of the importance of the perception of policing as a profession and how negative, criminal, biased and unprofessional actions nationally can impact our local perceived trust. We therefore are committed to building, daily relationships within our community, providing open and transparent communication of our actions and activities, and holding our personnel accountable to the standards of behavior set by the community.



Richmond Police Department



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PRESS SECRETARY’S OFFICE OVERVIEW

In an ongoing attempt to keep residents informed of municipal operations, the Office produces a broad variety of communication materials that include a newly launched website (2019), numerous electronic and print publications, press releases, video public service announcements (PSAs), and communications and public relations content. The Office also informs the public through media interviews, government cable channel (Channel 17), and various social media platforms.

MAYORAL PRIORITY AREA/S IMPACTED

- Efficient & High-Quality Service Delivery

COUNCIL FOCUS AREA/S IMPACTED

- Responsive, Accountable and Innovative Government

AGENCY FISCAL SUMMARY - PRESS SECRETARY'S OFFICE

Budget Summary	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Personnel Services	\$513,276	\$425,247	\$420,308	\$445,326
Operating	42,020	54,300	67,318	67,318
Total General Fund	\$555,296	\$479,547	\$487,626	\$512,644
Special Fund	41,708	207,156	150,000	150,000
Total Agency Summary	\$597,004	\$686,703	\$637,626	\$662,644
Per Capita	\$2.68	\$3.03	\$2.81	\$2.92
Total Staffing	6.00	6.00	6.00	6.00

GENERAL OVERVIEW

DEPARTMENT VISION STATEMENT	DEPARTMENT MISSION STATEMENT		
To promote Richmond, the city government and its initiatives; and to proactively keep residents and the public informed and aware of important city information impacting the lives of those who live in, work in or visit Richmond.	The Office of the Press Secretary speaks for the mayor and city administration and serves as the media relations conduit between the executive branch of city government and the public. The office is the primary contact for the news media and serves as the communications and public relations adviser to the mayor.		
CITYWIDE STRATEGIC PRIORITIES IMPACTED			
5. Efficient & High Quality Service Delivery	Choose an item.	Choose an item.	Choose an item.
CITYWIDE STRATEGIC GOALS IMPACTED	CITYWIDE STRATEGIC OBJECTIVES IMPACTED		
Provide customer focused efficient and high-quality public service delivery.	<ul style="list-style-type: none"> • OPS is the city’s primary conduit for disseminating information pertaining to the entire government, promoting the city and city government and marketing Richmond’s competitive advantages. • OPS is advancing new innovations in interactive communications and expanding media available to the public, thus increasing the quality and efficiency of information and impacted services delivered. • All public-facing services impacted, and by consequence, all strategic objectives are impacted positively. 		
ORG CHART	SERVICE AREAS		
Attached	<ul style="list-style-type: none"> • Creating public and government relations content • Disseminating the created content 		
GUIDING & GOVERNING DOCUMENTS	FY19 ACCOMPLISHMENTS		

- | | |
|---|--|
| <ul style="list-style-type: none"> • Richmond City Charter • Richmond’s Cable Franchise Agreement, Ordinance No. 2007-116-240 Section 2-1(B) • 47 U.S.C. § 531 - U.S. Code - Unannotated Title 47. Telecommunications § 531. Cable channels for public, educational, or governmental use | <ul style="list-style-type: none"> • Developed and completed pre-launch design and engineering of new rva.gov website • Increased social media presence • Increased video content for broadcasting platforms • Enhanced public outreach on city budget |
|---|--|

MAJOR FY20 DEPARTMENT GOALS AND INITIATIVES

DEPARTMENT GOAL	RELATES TO CITYWIDE GOAL	DEPARTMENT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	PR or AR?	FY20 BUDGET
To continue improving the coordination and dissemination of critical public information during emergencies, such as during activations of the city’s EOC.	ALL *As related to promoting city goals and serving marketing needs of city departments.	Deploy a dynamic new and interactive, video- based, multi-platform city website.	ALL *As related to promoting city goals and serving marketing needs of city departments.	Better informed and better served public.	Launch the dynamic new and interactive, video-based, multi-platform city website with EOC access.	PR	PEG funds. (approx. \$200K in FY20 of \$1.05 million total)
Continually innovate, enhance, and improve public communications and the means by which to inform the public of municipal operations and initiatives.	ALL *As related efficiency and saving resulted. Example: Enabling people to conduct city business virtually frees up space, money and resources for in-person assistance.	Create a studio production space to create content for the city’s television and website as well as content for marketing the city and city government initiatives and services.	ALL *As related to promoting city goals and serving marketing needs of city departments.	Better informed and better served public. Net cost savings to the city.	Build a media production studio to empower the office to accomplish this and other goals.	N/A	PEG funds. (approx. \$850K in FY20 of \$1.25 million total)
Promote the Richmond brand to assist city departments responsible for economic development, tourism, and growing the Richmond economy.	ALL *As related to promoting city goals and serving marketing needs of city departments.	Fill vacancy and increase staff to meet city’s growing communications needs.	ALL *As related to promoting city goals and serving marketing needs of city departments.	Better informed and better served public.	Increase promotion and marketing of city government assets and initiatives.	PR	\$0

Further the "One Richmond" initiative to build a city that works together to improve public education, public safety, and the quality of life of Richmond residents.	ALL *As related to promoting city goals and serving marketing needs of city departments.	Establish a professional marketing and advertising budget capable of financing citywide information campaigns.	ALL *As related to promoting city goals and serving marketing needs. of city departments.	Better informed and better served public.	Increase promotion and marketing of city government assets and initiatives.	PR	\$0
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OVERVIEW OF CRITICAL SERVICES AND PERFORMANCE TRENDS

Public Info and Community Outreach (SV2100)

***NOTE: SV2100, SV2103 and SV2104 should all be combined into one SV, as they are all the same thing.**

Measures	PR or AR?	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Changes in public opinion	PR	\$0	\$0	\$100,000	\$250,000

Public Info and Media Relations (SV2103)

*NOTE: SV2100, SV2103 and SV2104 should all be combined into one SV, as they are all the same thing.

Measures	PR or AR?	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Changes in public opinion	PR	\$132,593	\$130,987	\$250,000	\$350,000

Public Relations (SV2104)

*NOTE: SV2100, SV2103 and SV2104 should all be combined into one SV, as they are all the same thing.

Measures	PR or AR?	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Increases in private investment / city economic development contracts	PR	\$139,448	\$146,584	\$250,000	\$350,000

ISSUES & EMERGING TRENDS

- OPS is at a critical juncture.
- Richmond is more competitive, and its profile is growing. Now more than ever, the “city government” and numerous city departments in addition to the Office of the Mayor need professional communications services.
- With an initial investment in additional staff and the creation of an appropriate marketing and advertising budget, OPS will be well positioned to provide the public relations, promotional and marketing needs a major US city requires.
- OPS is building the *requisite* platforms (studio and multi-platform website) needed for professional communications operations with existing, special funds (PEG funds), but these funds cannot be utilized to pay for ongoing and recurring operations.
- A fully staffed and appropriately financed communications operations in the City of Richmond would quickly pay for itself and become an income-generating office within city government.
- The required investment referenced above can be regarded as “initial” — *even if ongoing* — because the consequences of establishing a “capitol city level communications operation” will generate income in the following ways: Richmond will achieve additional and more national earned media, which promotes the city without additional cost to the city; Richmond will achieve a higher regional and national profile; Richmond win consequently win additional competitive economic development selections; additional visitor spending and business investment will be generated and significant operational savings will result from new automation offered via city government media (social media, city website, etc.).

ORGANIZATIONAL CHART



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PROCUREMENT DEPARTMENT OVERVIEW

The Procurement Department supports the City by performing the procurement function in a customer-focused, strategic, ethical, and transparent manner while ensuring opportunities to diverse suppliers and complying with applicable governing laws and policies.

MAYORAL PRIORITY AREA/S IMPACTED

- Efficient & High-Quality Service Delivery
- Economic Empowerment

COUNCIL FOCUS AREA/S IMPACTED

- Responsive, Accountable and Innovative Government
- Strategic Infrastructure Investment

AGENCY FISCAL SUMMARY - PROCUREMENT SERVICES

Budget Summary	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Personnel Services	\$709,965	\$602,793	\$1,062,055	\$1,445,927
Operating	71,453	137,797	72,970	70,970
Total General Fund	\$781,418	\$740,590	\$1,135,025	\$1,516,897
Total Agency Summary	\$781,418	\$740,590	\$1,135,025	\$1,516,897
Per Capita	\$3.51	\$3.26	\$5.00	\$6.68
Total Staffing	15.00	14.50	17.00	17.00

GENERAL OVERVIEW

DEPARTMENT VISION STATEMENT	DEPARTMENT MISSION STATEMENT
<p>To be a best-in-class organization through effective use and implementation of the following: strategic sourcing and focused training to contain costs and improve productivity; enabling technology that streamlines process and empowers end-users to perform their job duties in a more efficient and effective manner; and; proactively and cooperatively engaging with our end-users and suppliers to creatively solve problems in a collaborative manner.</p>	<p>Support the City by performing the procurement function in a customer-focused, strategic, ethical, and transparent manner while ensuring opportunities to diverse suppliers and complying with applicable governing laws and policies.</p>
CITYWIDE STRATEGIC PRIORITIES IMPACTED	
5. Efficient & High Quality Service Delivery	2. Economic Empowerment
CITYWIDE STRATEGIC GOALS IMPACTED	CITYWIDE STRATEGIC OBJECTIVES IMPACTED
<p>Develop and implement human and financial management practices that are sustainable, transparent, efficient and accountable.</p> <p>Provide efficient and high quality public service delivery.</p> <p>Foster and promote a supportive emerging business environment.</p>	<ul style="list-style-type: none"> • Attract new business and assist entrepreneurship • Enable opportunity and ensure diversity
ORG CHART	SERVICE AREAS
Attached	<ul style="list-style-type: none"> • Administration • Contract Management
GUIDING & GOVERNING DOCUMENTS	FY19 ACCOMPLISHMENTS
<ul style="list-style-type: none"> • Virginia Public Procurement Act; City Charter; City Code; Procurement Services Policies and Procedures 	<ul style="list-style-type: none"> • P-card implementation

MAJOR FY20 DEPARTMENT GOALS AND INITIATIVES

DEPARTMENT GOAL	RELATES TO CITYWIDE GOAL	DEPARTMENT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	PR or AR?	FY20 BUDGET	COMMENTS
Business Process Management Improvements	Develop and implement human and financial management practices that are sustainable, transparent, efficient and accountable	Provide highly ethical leadership, technical assistance, and exceptional customer service for acquisition of high-quality good, services, and construction at fair and reasonable costs.	Improve Departmental Performance and Service Delivery of City Departments and Functions	Gain operational efficiencies within the department and for our internal and external clients	Complete recodification of DPS departmental policies;	AR	\$591,456	
		Leverage Rapids technology.	Increase use and effectiveness of technology	Operational efficiencies	Identify key factors preventing maximum utilization of Rapids Procurement Applications.			
	Foster and promote a							

DEPARTMENT GOAL	RELATES TO CITYWIDE GOAL	DEPARTMENT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	PR or AR?	FY20 BUDGET	COMMENTS
	supportive emerging business environment.	Work closely with OMBD to ensure appropriate MBE participation in City contracts Develop supplier outreach program	Support minority, small, and local business development and entrepreneurship	Increased MBE participation in City Contracts Utilize Rapids technology to provide training and informational notifications to our suppliers	Develop bi-annual notifications to Active Suppliers identifying procurement and document requirements along with providing training on usage of iSupplier portal			
Customer Service and Communication Improvements	Provide efficient and high quality public service delivery.	Ensure solicitation, requisitions, contracts, negotiations, and related tasks are completed in accordance with VA and City laws and DPS policies	Improve Departmental Performance and Service Delivery of City Departments and Functions	Proper and efficient procurement of goods and services	Quality assurance reviews by Contracting Officer		\$598,644	
Continue and	Develop and	Manage the	Improve	More efficient	Identify small	PR	\$197,194	

DEPARTMENT GOAL	RELATES TO CITYWIDE GOAL	DEPARTMENT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	PR or AR?	FY20 BUDGET	COMMENTS
		<p>Procedures, Surplus Property and Supplier Registration</p> <hr/> <p>Provide regular and consistent communications to our internal clients</p>		<p>usage of Procurement applications and cross trained within the department</p> <p>Department and Agency provided with dependable messaging addressing current Procurement issues</p>	<p>Oracle online training modules for better self service</p> <hr/> <p>Utilize SharePoint modules for tracking and reporting (Procurement Register, Project Status Report, Active Contracts, and Forecast Calendar)</p>			

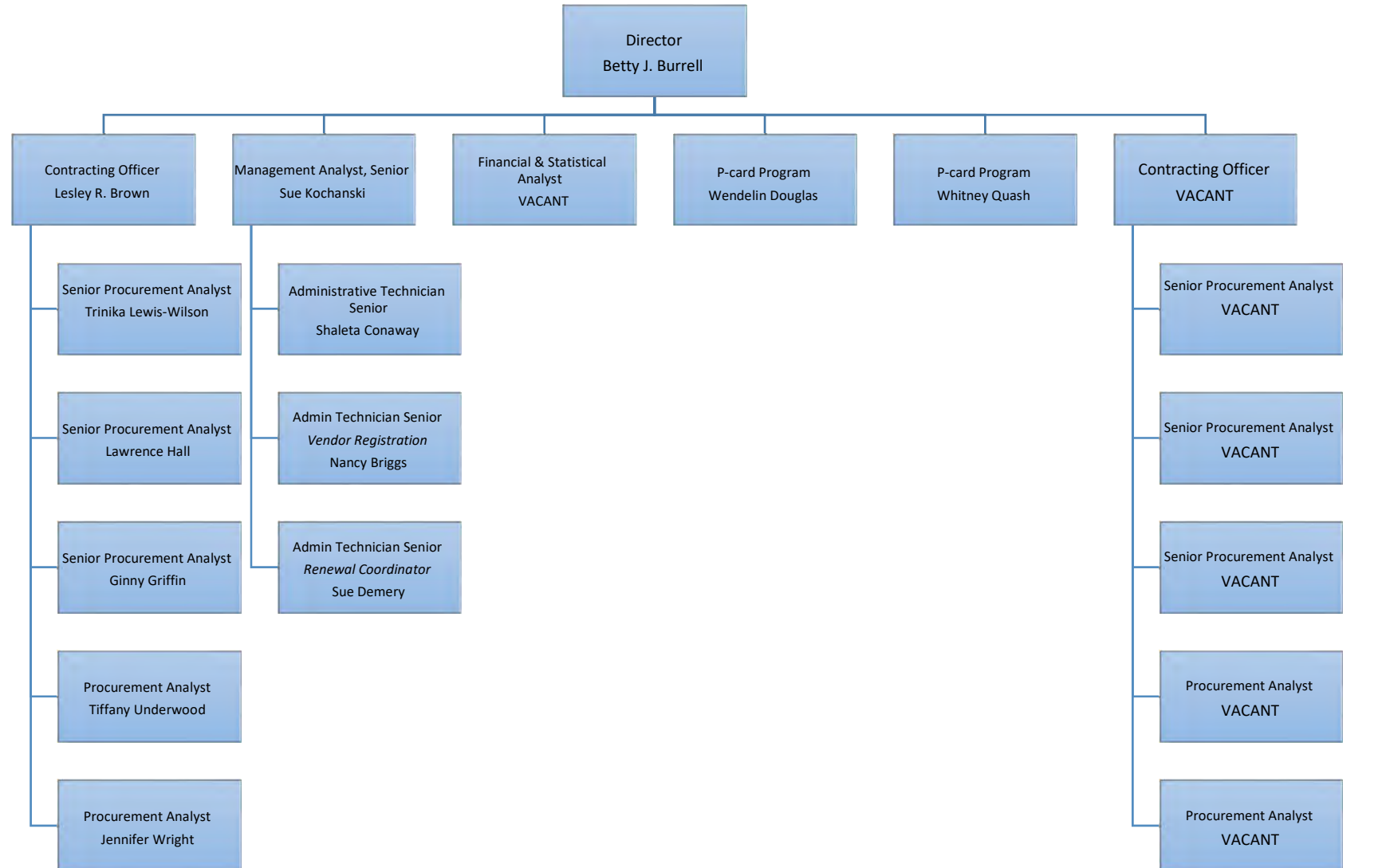
OVERVIEW OF CRITICAL SERVICES AND PERFORMANCE TRENDS—

Administration (SV0801) Ensure contracts are renewed timely. Provide supplier/vendor customer service and assist with self-registration. Maintain contract, solicitation, and vendor records. Manage surplus property. Manage department budget and resources.	Measures	PR or AR?	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
	Complete system access privilege requests w/in five business days	N/A	N/A	N/A	75%	95%
	Clear supplier/vendor registrations w/in 10 business days	N/A	N/A	N/A	90%	97.5%

Contract Management (SV0907)- Assist department/agencies with scope of work preparation, quote requests and other decentralized procurement activities. Ensure City procurements are conducted openly, fairly, ethically, in accordance with laws, regulations, and policies. Ensure contract compliance. Develop procurement strategies to avoid emergency purchases or contract extensions. Provide timely guidance and responses to departments, agencies, and vendors. Communicate effectively and regularly with Procurement Liaisons	Measures	PR or AR?	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
	% of contracts renewed on time	N/A	85%	TBD	95%	95%

ISSUES & EMERGING TRENDS

The City has many large procurement projects expected to be solicited and contracted for. The City's decentralized procurement environment tends to be staffed with personnel who do not necessarily have the requisite procurement subject matter expertise. Therefore, it is important to have DPS staff capable of managing the volume and complexities of large construction projects and other complex procurements.



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PUBLIC UTILITIES DEPARTMENT OVERVIEW

The Department of Public Utilities is organized by utility business unit, providing strategic and tactical decision making relative to the production and provision of service to our customer base. Each utility is supported by our customer service department, financial operations and administrative operations.

The Department of Public Utilities is a major regional provider of utility services. This objective represents a regional cooperative venture successfully operating in the metropolitan area. Our ability to provide continued and enhanced services better the economic forecast for the City as well as the region. DPU will continue to seek opportunities to meet the ever changing demands of this growing metropolitan area through the provision of quality utility services.

MAYORAL PRIORITY AREA/S IMPACTED

- Adult & Youth Education
- Public Safety, Health, & Wellness
- Efficient & High-Quality Service Delivery
- Vibrant, Inclusive, & Mobile Communities

COUNCIL FOCUS AREA/S IMPACTED

- Strong Futures for Children, Adults, and Families
- 21st Century Richmond: Planned Growth, Economic Progress, and Affordable Housing
- Responsive, Accountable and Innovative Government
- Strategic Infrastructure Investment

AGENCY FISCAL SUMMARY – PUBLIC UTILITIES

Budget Summary	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Total Enterprise Fund Expenditures	\$289,833,755	\$308,594,957	\$332,989,564	\$352,470,444
Total Other Fund Exp	93,448,324	90,961,170	110,798,203	128,169,000
Total Utilities Summary	\$383,282,079	\$399,556,127	\$443,787,767	\$480,639,444
Total Utilities Revenue	311,017,870	337,914,346	347,876,742	366,897,481
Per Capita	\$1,719.89	\$1,760.79	\$1,955.71	\$2,118.11
Total Staffing	771.50	772.50	772.75	772.75

GENERAL OVERVIEW

DEPARTMENT VISION STATEMENT	DEPARTMENT MISSION STATEMENT
To proactively serve the utility needs of regional customers through environmental stewardship and resource conservation while providing cost effective, safe service.	To provide safe and reliable utility services while creating exceptional value.
CITYWIDE STRATEGIC PRIORITIES IMPACTED	
1. Adult and Youth Education	5. Efficient & High Quality Service Delivery
CITYWIDE STRATEGIC GOALS IMPACTED	CITYWIDE STRATEGIC OBJECTIVES IMPACTED
Provide a strong workforce pipeline of well-educated and highly-skilled individuals.	<ul style="list-style-type: none"> • Provide hands on training (vocational training and internships)
Develop and implement human and financial management practices that are sustainable, transparent, efficient and accountable.	<ul style="list-style-type: none"> • Build the highest possible performing city team who is appropriately paid, trained, and equipped
Provide efficient and high quality public service delivery.	<ul style="list-style-type: none"> • Establish a culture of responsiveness and resident centric service perspective
Equip city with facilities and technology it needs to operate effectively and efficiently.	<ul style="list-style-type: none"> • Improve partnership with regional partners
	<ul style="list-style-type: none"> • Focus on creating a culture of continuous improvement
	<ul style="list-style-type: none"> • Increase city's bond rating (governmental and utilities)
	<ul style="list-style-type: none"> • Maintain and improve technology infrastructure to benefit operations and service
ORG CHART	SERVICE AREAS
Attached	<ul style="list-style-type: none"> • Water Utility • Wastewater Utility • Stormwater Utility • Gas Utility • Electric (Streetlight) Utility

GUIDING & GOVERNING DOCUMENTS	FY19 ACCOMPLISHMENTS
<ul style="list-style-type: none"> • 1948 City Charter – Enterprise Fund • Virginia Department of Health (VDH) – Waterworks Operations Permit #4760100 • Department of Environmental Quality (DEQ) – Discharge Virginia Pollution Discharge Elimination System and State Water Control Law – Permit # VA0063177 DPU WWTP, Combined Sewer System and Municipal Separate Storm Sewer System (MS4) • US Department of Transportation’s Pipeline and Hazardous Materials Safety Administration (PHMSA) regulations for Distribution Integrity Management Programs (DIMP) • VA State Corporation Commission (SCC), Division of Utility and Railroad Safety • Safe Drinking Water Act • Clean Water Act • Regulations of the Secretary of the Army for floodwall operations - Richmond Virginia Flood Protection Provisionally Accredited Levee Designation Documentation of Compliance with 44 CFR 65.10 dated Oct. 2009 • Chesapeake Bay Preservation Area Designation and Management Regulations • Erosion and Sediment Control Regulations • Virginia Stormwater Management Program (VSMP) Regulations • American Water Infrastructure Act 	<ul style="list-style-type: none"> • Updated ArcGIS from version 10.2 to version 10.6.1 completed in Oct 2018 and using computer updates completed in June 2019. • NACWA Excellence in Management Gold Recognition Award on June 13, 2019 (Received on 7/18/19) • Virginia’s 1st Integrated permit - Department of Environmental Quality (DEQ) – Discharge Virginia Pollution Discharge Elimination System and State Water Control Law – Permit # VA0063177 DPU WWTP, Combined Sewer System and Municipal Separate Storm Sewer System (MS4) Permit issued on Oct 1, 2018 through September 30, 2023. • Answered 175,267 customer center calls • Generated 1,164,288 utility bills • Installed over 5 miles of gas main and renewed over 6 miles of gas main • Finalized Richmond Gas Works Rebranding • Entered into pre-pay contract with the Public Energy Authority of Kentucky (PEAK) for additional discounted gas supply during heating season – savings of \$377,500/Yr. • The Water and Wastewater Laboratory received an excellent Biannual Virginia Environmental Laboratory Accreditation Program (VLEAP) Audit. The Audit was completed in July 2018, with only one minor finding. • The wastewater plants capital project to increase the plant’s wet weather disinfection capacity to 140 MGD will complete by year end 2019. • DPU processed a total of \$307,845 VDH Grant funds for 146 property owners for private property lead service line replacements (LSLR). This is the first of its kind grant program for private property lead service line replacements in Virginia and may be a model for LSLR nationally.

- Established an Innovation Leader to develop an innovation framework for DPU.
- DPU joined and actively participates in the Water Research Foundation Project #4907, Leading Water and Wastewater Utility Innovation. DPU is one of over 70 utilities from around the globe participating in this research effort.

MAJOR FY20 DEPARTMENT GOALS AND INITIATIVES

DEPARTMENT GOAL	RELATES TO CITYWIDE GOAL	DEPARTMENT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	PR or AR?	FY20 BUDGET	COMMENTS
Workforce Development	Provide a strong workforce pipeline of well-educated and highly-skilled individuals	Knowledge Transfer; Retention;	Provide hands on training (vocational training and internships)	<ul style="list-style-type: none"> 15 Apprenticeship Positions 6 internships created for fiscal year 	<ul style="list-style-type: none"> Increase vocational training through partnerships with Community College Workforce Alliance. Establish internship program. 	PR	\$284,000	
Workforce Development	Develop and implement human and financial management practices that are sustainable, transparent, efficient and accountable	Employee Development and Growth	Build the highest possible performing city team who is appropriately paid, trained, and equipped	<ul style="list-style-type: none"> Succession Plan 6 management training programs 	<ul style="list-style-type: none"> Identify positions and person for succession planning and initiate. Implement training program 	PR	\$100,000	

DEPARTMENT GOAL	RELATES TO CITYWIDE GOAL	DEPARTMENT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	PR or AR?	FY20 BUDGET	COMMENTS
Efficiency	Provide efficient and high quality public service delivery	Establish database for construction pay tickets	Establish a culture of responsiveness and resident centric service perspective	Eliminate written pay tickets, ~5,000 annually. Automate pay ticket process.	Set up program in MS Access		\$60,000	(10 crews, 12 inspectors, at 2 pay tickets a day) ~5,000 pay tickets construction office & Contractor office.
Efficiency	Provide efficient and high quality public service delivery	Install GPS in DPU vehicles	Establish a culture of responsiveness and resident centric service perspective	Ease of vehicles location or emergency dispatch	Install GPS system in each vehicle Train managers and logistic to utilize the GPS system tool and dashboard		\$95,108	295 vehicles equip with GPS

DEPARTMENT GOAL	RELATES TO CITYWIDE GOAL	DEPARTMENT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	PR or AR?	FY20 BUDGET	COMMENTS
Customer Focus	Provide efficient and high quality public service delivery	Increase customer service levels to rate payers	Focus on creating a culture of continuous improvement	<p>Implement a new electronic bill presentment and payment portal provided to customers through a DPU bill rendition vendor</p> <p>Drive down print cost.</p> <p>15% adoption rate with eBill and want to increase to 25% to 30% overtime</p>	Develop business requirement, Work with Bill Print Vendor to configure functionality,	PR	N/A – (O&M)	

DEPARTMENT GOAL	RELATES TO CITYWIDE GOAL	DEPARTMENT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	PR or AR?	FY20 BUDGET	COMMENTS
Financial Health and Stability	Develop and implement human and financial management practices that are sustainable, transparent, efficient and accountable	Reduce the reliance of debt on capital funding (pay more cash for capital projects)	Increase city's bond rating (governmental and utilities)	Fund more capital projects with cash 35% of CIP cash contribution	Report out on new and existing debt levels and capital project spending		N/A	Sources of funding - % of cash contribution (now at 30% want to go to 35%)
Infrastructure Planning	Equip city with facilities and technology it needs to operate effectively and efficiently	Plan infrastructure Upgrades (facilities, plants, pipelines) - Execute projects and improve CIP spending <ul style="list-style-type: none"> CIP dollars spent 	Maintain and improve technology infrastructure to benefit operations and service	Variance between Spend Plan and Actual (+/- 15%) <ul style="list-style-type: none"> CIP dollars CIP dollars spent 	Track CIP Spending against CIP Scheduled Spend Plan	PR	DPU CIP - \$	

DEPARTMENT GOAL	RELATES TO CITYWIDE GOAL	DEPARTMENT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	PR or AR?	FY20 BUDGET	COMMENTS
Infrastructure Planning	Equip city with facilities and technology it needs to operate effectively and efficiently	Increase knowledge of installed infrastructure	Maintain and improve technology infrastructure to benefit operations and service	Expand Asset Management through training and knowledge	<ul style="list-style-type: none"> • Develop asset definition. • Develop utility asset registry and hierarchies • Develop end of fiscal year asset categories. 		N/A	

DEPARTMENT GOAL	RELATES TO CITYWIDE GOAL	DEPARTMENT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	PR or AR?	FY20 BUDGET	COMMENTS
Innovation	Provide efficient and high quality public service delivery	Develop and implement an effective innovation program	Focus on creating a culture of continuous improvement	Implementation of a working viable, and sustainable Innovation Program	Develop an approved Innovation Program framework; Establish Innovation Program governance body and related program governance documents (charter, scope, procedures); Establish Innovation Program FY21 & FY22 Budget	PR	\$178,500	

OVERVIEW OF CRITICAL SERVICES AND PERFORMANCE TRENDS—

Water Utility

1. Sourcing water from surface source (James River) at the required level of reliability (SV0208 Water Purification 1450 Treat Water & 1257 Maintenance Support; SV0801 Administration 1139 Environmental Management/Laboratory)
2. Water Treatment Production - Treatment of raw water to meet mandatory health related microbiological and chemical criteria and appropriate aesthetic characteristics (e.g., turbidity, color, taste, odor) (SV0208 Water Purification 1450 Treat Water; ; SV0801 Administration 1139 Environmental Management/Laboratory)
3. Residuals Management (SV0208 Water Purification 1450 Treat Water & 1257 Maintenance Support)
4. Transporting treated water to the water distribution system (SV0208 Water Purification 1348 Pumping Stations & & 1257 Maintenance Support)
5. Ensuring sufficient storage capacity and water pressure in the water distribution system (SV0208 Water Purification 1348 Pumping Stations & SV0207 Water Distribution 1378 Repair Water Leaks)
6. Supplying potable water to the customers and meeting the quality, quantity, and reliability and continuity standards, including minimum fire-flow standards (SV0208 Water Purification 1348 Pumping Stations; ; SV0801 Administration 1139 Environmental Management/Laboratory)
7. Water Compliance – Daily Compliance Monitoring & Reporting (SV0208 Water Purification 1450 Treat Water)
8. Chemical management (SV0208 Water Purification 1450 Treat Water)
9. General public safety, not to cause harm during the provision of water services (Response to emergencies) (SV0207 Water Distribution 1378 Repair Water Leaks)

Measures	PR or AR?	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Miles of Water Main Renewed per year (6 miles of cast iron; 4 miles of transite)		5.09 miles	4.07 miles	10 miles	10 miles
Water Distribution Integrity Rate (# of breaks annually) – 13 breaks per 100-miles of pipe		251	143	≤ 124	≤ 125
% Compliance of time drinking water standards are met (WTP)		100%	100%	100%	100%

Wastewater Utility

1. Protect and maintain the treatment plant's biological system and meet effluent discharge limits (SV0206 Wastewater Treatment 1449 Treat Wastewater & 1257 Maintenance Support; SV0801 Administration 1139 Environmental Management/Laboratory)
2. Capture and convey all dry weather flow (SV0204 Wastewater Collections – 1064 Collection System)
3. Prevent releases to streets and/or basements (SV0204 Wastewater Collections – 1064 Collection System)
4. Capture and convey maximum volume of wet weather flow (SV0204 Wastewater Collections – 1064 Collection System)
5. Treat as much captured CSO through the plant's secondary treatment process as possible. (SV0206 Wastewater Treatment 1094 CSO Controls; SV0801 Administration 1139 Environmental Management/Laboratory)
6. Protect the James River and the Chesapeake Bay (sensitive bodies of water) (SV0206 Wastewater Treatment 1449 Treat Wastewater & 1094 CSO Controls; SV0204 Wastewater Collections 1064 Collection System)
7. Minimize odor problems (SV0206 Wastewater Treatment 1449 Treat Wastewater)
8. Minimize sedimentation and settling in tunnels and avoid other maintenance issues (SV0206 Wastewater Treatment 1257 Maintenance Support; SV0204 Wastewater Collections 1064 Collection System)

Measures	PR or AR?	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
% of Compliance of effluent quality standards (WWTP)		100%	100%	98.1%	98.1%
LBS. Nitrogen Discharged		339,045	351,380	1,095,482	1,095,482
LBS. Phosphorus Discharged		19,895	16,310	54,774	4,565
# of sanitary sewer dry weather overflows		7	6	≤ 15	≤ 15
Sanitary Sewer Collection System Integrity Rate (# of breaks annually) – 6 breaks per 100-miles of pipe		N/A	21	≤ 54	≤ 54
# of Emergency 911 Sewer Unstop Calls		1,005	575	≤ 575	≤ 575

Stormwater Utility

1. Stormwater management planning and preparation of comprehensive watershed master plans (SV1405 Stormwater Management 1210 Stormwater Permits; SV1701 Engineering 1337 Project Management);
2. Regular inspections of public and private Stormwater management facilities and measures and the construction thereof (SV1405 Stormwater Management 1210 Stormwater Permits; SV1701 Engineering 1337 Project Management);
3. Maintenance and improvements of Stormwater management facilities and infrastructure that have been accepted by the City for the purpose of Stormwater management (SV1405 Stormwater Management 1409 Stormwater Operations);
4. Plan review and inspection of sediment control and Stormwater management plans, measures and practices thereof (SV1405 Stormwater Management 1210 Stormwater Permits; SV1701 Engineering 1337 Project Management);
5. Retrofitting designed watersheds to reduce existing flooding problems or to improve water quality thereof (SV1701 Engineering 1337 Project Management);
6. Design and construction of Stormwater management facilities and acquisition of equipment thereof (SV1701 Engineering 1337 Project Management);
7. Administration and enforcement thereof (SV1405 Stormwater Management 1210 Stormwater Permits; SV1701 Engineering 1337 Project Management);
8. Water quantity and water quality management, including monitoring and surveillance and maintenance inspection of publicly and privately owned facilities (SV1405 Stormwater Management 1409 Stormwater Operations);;
9. Manage floodwall facilities (SV1503 Infrastructure Management 1169 Floodwall)
10. Administration and implementation of the National Pollutant Discharge Elimination System (NPDES) Stormwater Program (SV1405 Stormwater Management 1210 Stormwater Permits)

Measures	PR or AR?	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
# of Stormwater complaints		3,013	3,027	≤3,000	≤3,000
LF of outfall maintenance		N/A	40,035	80,000	80,000
LF of pipe cleaning		N/A	21,295	40,000	40,000
# of catch basins cleaned		N/A	1,186	2,000	2,000
# of catch basins repaired due to structural damage		N/A	51	60	60
Decrease # of drainage and flooding issues, improve water quality (# of projects completed)		N/A	N/A	10	10

Gas Utility

1. Continual maintenance and upkeep of critical natural gas transmission and distribution system infrastructure (gate stations, regulators, pipe, laterals, cathodic protection system, etc.) (SV0202 Natural Gas Distribution & 1377 Repair Gas Leaks & 1177 Corrosions)
2. General public safety, not to cause harm during the provision of natural gas services. (SV0202 Natural Gas Distribution)
3. Maintain natural gas distribution assets lifecycle reliability for sustainable natural gas services. (SV0202 Natural Gas Distribution)
4. Respond to gas emergencies (SV0202 Natural Gas Distribution)
5. Operator training and certification. (SV0202 Natural Gas Distribution)
6. To provide natural gas services to homes and businesses. (SV0205 Natural Gas Marketing 1259 Marketing; SV1701 Engineering Services 1458 Developmental Services)
7. Purchase gas from suppliers and maintain natural gas municipal service supply contracts. (SV0908 Financial Management 1161 Financial Operations)

Measures	PR or AR?	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
# of Grade I Leaks		206	98		
# of Grade II & III Repairs per miles of pipe		0.61	0.12	≤ 0.81	≤ 0.81
Underground Gas Damage		90	44	< 100	< 100
Miles of cast iron gas main renewed		11.96	6.3	> 22.7	> 22.7
Compliance with SCC (# of Notices of Violations)		5	1	≤ 5	≤ 5
Increase in overall system load factor by 1% by increase in gas permits		1,327	724	≥ 731	≥ 738

Electric (Streetlight) Utility

1. Continual maintenance and upkeep of critical electrical distribution system infrastructure (SV2211 Street Lighting 1370 Repair/Replace streetlights, 1380 Repair/Replace Street Poles; 1455 Trim Trees)
2. General public safety, not to cause harm during the provision of electrical streetlight services. (SV2211 Street Lighting 1488 City Electricians)
3. Maintain electric distribution assets lifecycle reliability for sustainable streetlight services. (SV2211 Street Lighting 1370 Repair/Replace streetlights, 1380 Repair/Replace Street Poles; 1455 Trim Trees)
4. To illuminate the streets to an appropriate photometric level for pedestrian visibility. May compliment neighborhood crime prevention efforts and augment private lighting improvements. Added where there is a visibility problem while minimizing light trespass. (SV2211 Street Lighting 1415 Street lighting)
5. Maintain VEPGA municipal services contract to provide services to southwest areas of the City. Pay Dominion Energy for power services for the following (SV2211 Street Lighting 1355 Purchase Power)
 1. Power for lighting services
 2. Streetlights in the City of Richmond Annex area
6. Respond to citizen requests for roadway and alley services. (SV2211 Street Lighting 1415 Street lighting)
7. Respond to system light outages. (SV2211 Street Lighting 1370 Repair/Replace streetlights)
8. Convert the HPS lights to LED

Measures	PR or AR?	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
# of streetlight repairs completed out of total requested		N/A	82%	≥ 82%	≥ 82%

DPU Basic Services

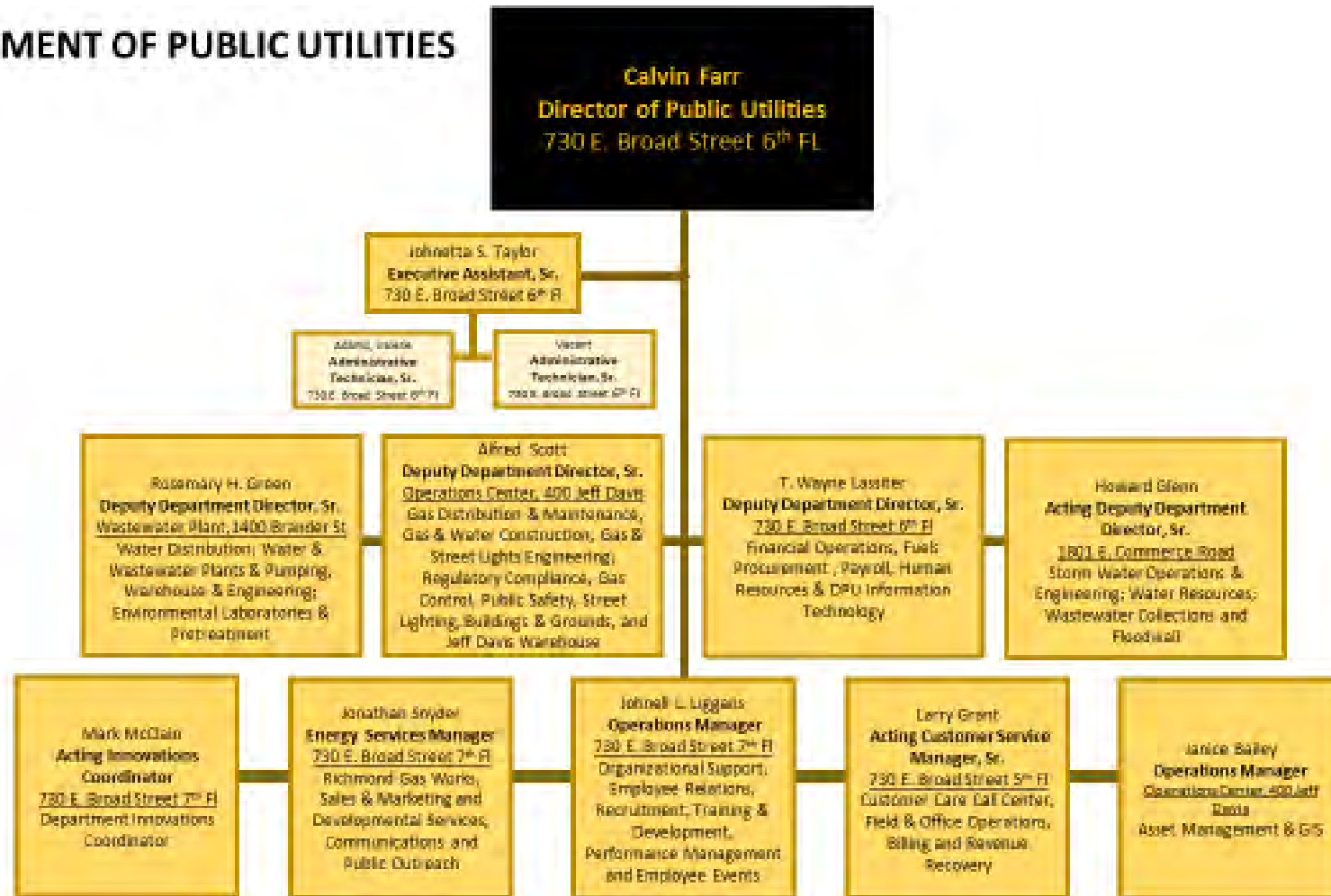
- Provide five utility services:
 - Safe Drinking Water to Region (SV0208 Water Purification Services; SV1701 Engineering Services; SV0207 Water Distribution Services; SV0208 Water Purification Services; V0801 Administration);
 - Wastewater captured and returned clean to James River (SV0206 Wastewater Treatment; SV1701 Engineering Services; SV0801 Administration);
 - Responsible management of Stormwater (SV1405 Stormwater Management; SV1503 Infrastructure Management; and SV1701 Engineering Services);
 - Energy from Natural Gas (SV0202 Natural Gas Distribution; SV1701 Engineering Services; SV1201 Employee Training & Development) and
 - Lighting for Roadways (SV2211 Street lighting)
- First responders for utility emergencies
- Rate making with focus on affordability (SV0908 – Financial Operations Services)
- On-going asset renewal of ageing infrastructure

Measures	PR or AR?	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Bond Rating (Maintain a minimum AA2)		AA	AA	AA	AA+
Cash Reserves (Track reserves)				365 days	365 days
Improve understanding of assets (# of master plan updates and condition assessments)		1	1	≥ 4	≥ 5
Customer Service (% of customer service calls responded to within 60 seconds)	PR	52.5%	42.2%	≥ 75%	≥ 75%
Emergencies responded to within 30 min		93.7%	86.2%	90%	90%

ISSUES & EMERGING TRENDS

- Providing adequate staffing levels for core functions and training and support for employees
- Addressing internal management and human resources issues to improve workplace climate and employee morale
- Increasing transparency in fee structures while working to reduce the burden of utility and other payment on vulnerable low-income households
- Improving responsiveness to citizen requests for service
- Improved communication with residents
- Addressing long-term needs regarding fleet, equipment, and infrastructure
- Compliance with new and changed regulatory mandates
- Organizational capacity to embrace and sustain an innovative culture.

DEPARTMENT OF PUBLIC UTILITIES



04/11/2019

GENERAL OVERVIEW

DEPARTMENT VISION STATEMENT	DEPARTMENT MISSION STATEMENT
Every employee contributes to equitable climate action for a healthy and resilient Richmond.	We collaborate across the organization and with our community to reduce city government and community greenhouse gas emissions 80% by 2050 and enhance the ability of city government and the community to positively adapt to Richmond’s climate impacts.
CITYWIDE STRATEGIC PRIORITIES IMPACTED	
<p>3. Vibrant, Inclusive, & Mobile Communities Delivery 4. Public Safety, Health, & Wellness 5. Efficient & High Quality Service Delivery</p>	
CITYWIDE STRATEGIC GOALS IMPACTED	CITYWIDE STRATEGIC OBJECTIVES IMPACTED
Promote a sustainable future for residents.	<p>Develop a climate plan in conjunction with community. Promote recycling and sustainability. Create opportunities for social and economic inclusion Support all residents including elderly, disabled, and other vulnerable populations Expand the city's capacity by ensuring all phases of the Emergency Management Cycle are comprehensive and inclusive. Promote recycling and sustainability. Increase Transparency and timeliness of information to the public. Focus on creating a culture of continuous improvement</p>
Be one Richmond! Improve livability by championing inclusivity and diversity.	
Enhance citywide Emergency Management (Coordination, Mitigation, Planning, Response, and Recovery).	
Develop and implement human and financial management practices that are sustainable, transparent, efficient and accountable.	
Provide efficient and high quality public service delivery.	
ORG CHART	SERVICE AREAS
Attached	<ul style="list-style-type: none"> Mitigation (Greenhouse Gas Emissions Reduction)

GUIDING & GOVERNING DOCUMENTS	FY19 ACCOMPLISHMENTS
<ul style="list-style-type: none"> • RVAgreen 2050 Climate Action Plan (in development) & RVAgreen Sustainability Plan • Mayor’s 80% by 2050 GHG Emissions Reduction target • City Master Plans, Transportation Plans, etc. • VA State Code & City Code provisions & SCC decisions • IPCC (Intergovernmental Panel on Climate Change) Reports 	<ul style="list-style-type: none"> • Climate Resilience • Equity <ul style="list-style-type: none"> • Community Engagement <ul style="list-style-type: none"> • Filled 2 vacancies-Sustainability Deputy Manager & Management Analyst • Completed Climate & Energy Modeling to support RVAgreen 2050 Climate Action Planning Process • Completed Social Vulnerability Assessment & mapping to support RVAgreen 2050 Climate Action Planning Process • Worked with DPDR staff to align Richmond 300 and RVAgreen 2050. Served on Technical Team. Participated in all Richmond 300 open houses & conducted early engagement for RVAgreen 2050. • Redeveloped RVAgreen website with all new content. Increased social media engagement with RVAgreen platform. From 2017 to 2018, the @RVAgreen Twitter account: <ul style="list-style-type: none"> ○ Followers increased by 19% ○ Annual average post impressions increased by 340% ○ Average monthly profile visits increased by 250% <p><u>Awards:</u></p> <ul style="list-style-type: none"> • <i>Platinum Award</i>, Virginia Municipal League Green Government Challenge • <i>Special Recognition, Inspection Category</i>, SolSmart, Dept. of Energy, national designation recognizing local governments for increasing solar energy within their communities

MAJOR FY20 DEPARTMENT GOALS AND INITIATIVES

DEPARTMENT GOAL	RELATES TO CITYWIDE GOAL	DEPARTMENT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	PR or AR?	FY20 BUDGET	COMMENTS
Promote equitable climate action for a healthy and resilient Richmond	Promote a sustainable future for residents.	Develop RVAgreen 2050, an equity-centered, integrated, mitigation and climate resilience plan in conjunction with the community	O: Develop a climate plan in conjunction with community.	Complete Climate Risk & Vulnerability Assessment; Conduct RVAgreen 2050 Planning process; Green Fleet Study Completed; Municipal Solar Project Plan Developed	I: Hire FTE for Program & Operations Manager vacancy I: Hire FTE for Management Analyst, Senior vacancy I: Conduct Climate Risk & Vulnerability Assessment I: Undertake RVAgreen 2050 process I: Mayor's Green Fleet Initiative I: Solar for City Facilities Initiative	N/A	\$117,622	
Promote equitable climate action for a healthy and resilient	Promote a sustainable future for	Promote equity-centered	O: Promote recycling and sustainability.	Number people engaged	I: Hire FTE for Program & Operations	N/A	\$117,622	

DEPARTMENT GOAL	RELATES TO CITYWIDE GOAL	DEPARTMENT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	PR or AR?	FY20 BUDGET	COMMENTS
Richmond	residents.	mitigation and climate resilience			Supervisor vacancy I: Conduct outreach & engagement for RVAgreen 2050 Climate Action Plan process			
Champion inclusivity and diversity by centering racial (as well as social, economic and health) equity in the RVAgreen 2050 Climate Action Plan process	Be one Richmond! Improve livability by championing inclusivity and diversity.	Create opportunities to center racial (as well as social, economic and health) equity in the RVAgreen 2050 Climate Action Plan process	O: Create opportunities for social and economic inclusion O: Support all residents including elderly, disabled, and other vulnerable populations	Number people from frontline (impacted) communities engaged; Number people engaged in a city planning process for first time	I: Hire FTE for Program & Operations Supervisor vacancy I: Structure RVAgreen 2050 process so it's inclusive & accessible to frontline communities & residents traditionally under-represented in city planning efforts	N/A	\$117,622	

DEPARTMENT GOAL	RELATES TO CITYWIDE GOAL	DEPARTMENT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	PR or AR?	FY20 BUDGET	COMMENTS
Implement practices that are sustainable to support equity-centered mitigation and climate resilience within city government	Develop and implement human and financial management practices that are sustainable, transparent, efficient and accountable.	Promote practices that are sustainable	O: Promote recycling and sustainability.	Number employees engaged in RVAgreen 2050 planning process; Number mitigation and climate resilience initiatives	I: Hire FTE for Program & Operations Manager vacancy I: Hire FTE for Management Analyst, Senior vacancy I: Engage employees in RVAgreen 2050 Climate Action Plan process I: Mitigation and climate resilience projects within city government	N/A	\$88,217	
Deliver efficient and high quality public services	Provide efficient and high quality public service delivery.	Create a culture of continuous improvement, transparency and accountability to the public	O: Increase Transparency and timeliness of information to the public. O: Focus on creating a culture of continuous	Number reports, documents, etc. prepared	I: Hire FTE for Management Analyst, Senior vacancy I: Use verified data analysis frameworks to track, analyze	N/A	\$88,217	

DEPARTMENT GOAL	RELATES TO CITYWIDE GOAL	DEPARTMENT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	PR or AR?	FY20 BUDGET	COMMENTS
			improvement		and report publicly on municipal and community greenhouse gas emissions I: Evaluate effectiveness and outcomes of municipal and community equity, mitigation and climate resilience initiatives I: Perform city climate reporting for external benchmarking purposes, such as CDP, ACEEE, CDP, and related programs			
Enhance citywide resilience by integrating climate resilience and	Enhance citywide Emergency Management	Expand the city's capacity by integrating climate resilience and adaptation	O: Expand the city's capacity by ensuring all phases of the	Complete Climate Risk & Vulnerability	I: Build partnerships with Emergency	N/A	\$58,811	

DEPARTMENT GOAL	RELATES TO CITYWIDE GOAL	DEPARTMENT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	PR or AR?	FY20 BUDGET	COMMENTS
adaptation considerations into Emergency Management (Coordination, Mitigation, Planning, Response, and Recovery)	(Coordination, Mitigation, Planning, Response, and Recovery).	considerations into the City's Emergency Management Cycle	Emergency Management Cycle are comprehensive and inclusive.	Assessment; Conduct RVAgreen 2050 Planning process	Management, other city agencies, non-profits, and the private sector to integrate climate resilience and adaptation considerations before and after an emergency. I: Conduct planning efforts for those most affected by climate impacts in conjunction with the RVAgreen 2050 process.			

OVERVIEW OF CRITICAL SERVICES AND PERFORMANCE TRENDS

Sustainability	Measures	PR or AR?	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Management Services	TBD					
SV1406: This service involves providing oversight and coordination of sustainability initiatives throughout the organization.						

ISSUES & EMERGING TRENDS

- Length of time it takes to conduct recruitment process to fill vacancies
- Length of time it takes to conduct procurement (RFP) process
- Slow response time from City Attorney's Office

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PUBLIC WORKS DEPARTMENT OVERVIEW

The Department of Public Works is organized into the following primary service units: Engineering & Technical Services, Operations Management, Administration and Support Services and General Services. Our primary responsibilities include providing services to the citizens of Richmond related to transportation and cleanliness.

MAYORAL PRIORITY AREA/S IMPACTED

- Public Safety, Health, & Wellness
- Efficient & High-Quality Service Delivery
- Vibrant, Inclusive, & Mobile Communities
- Economic Empowerment

COUNCIL FOCUS AREA/S IMPACTED

- 21st Century Richmond: Planned Growth, Economic Progress, and Affordable Housing
- Responsive, Accountable and Innovative Government
- Strategic Infrastructure Investment

AGENCY FISCAL SUMMARY - PUBLIC WORKS

Budget Summary	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Personnel Services	\$19,220,637	\$9,942,012	\$10,933,302	\$11,346,165
Operating	41,754,540	28,981,727	23,983,612	25,462,289
Total General Fund	\$60,975,177	\$38,923,739	\$34,916,914	\$36,808,454
Special Fund	2,588,465	32,285,879	32,001,335	34,571,972
Internal Service Fund	16,905,796	16,974,326	17,249,707	17,803,201
Parking Enterprise Fund	11,234,673	14,435,222	19,448,645	19,493,770
Capital Improvement Plan	25,243,024	37,239,980	24,823,677	62,180,273
Total Agency Summary	\$116,947,135	\$139,859,146	\$128,440,278	\$170,857,670
Per Capita	\$524.77	\$616.34	\$566.02	\$752.95
Total Staffing	484.60	543.75	544.20	550.00

GENERAL OVERVIEW

DEPARTMENT VISION STATEMENT	DEPARTMENT MISSION STATEMENT
The Department of Public Works will become the organizational leader in customer satisfaction by improving communication, assuring organizational alignment and affecting positive change while preserving our national accreditation.	The City of Richmond Department of Public Works mission is to provide a clean, safe, and healthy environment.
CITYWIDE STRATEGIC PRIORITIES IMPACTED	
2. Economic Empowerment Efficient & High Quality Service Delivery 3. Vibrant, Inclusive, & Mobile Communities 4. Public Safety, Health, & Wellness 5.	
CITYWIDE STRATEGIC GOALS IMPACTED	CITYWIDE STRATEGIC OBJECTIVES IMPACTED
Promote and preserve sustainable infrastructure .	<ul style="list-style-type: none"> • Increase sidewalks and bike lanes • Improve partnership with regional partners • Increase and develop public trails and access points to the James River • Improve streets, alleys, and sidewalks • Develop walkable and transit accessible neighborhoods • Reduce vehicular injuries and fatalities – Vision Zero
Invest in key public amenities and facilities.	
Invest in livability, infrastructure and housing as part of a regional approach .	
Promote a sustainable future for residents.	
Provide Safety .	
ORG CHART	SERVICE AREAS
See Attached	<ul style="list-style-type: none"> • Roadway Management • Right-of-way Management • Facility Management • Grounds Management • Tree Maintenance • Bulk and Brush • Transportation Services • Infrastructure Management • Leaf Collection • Multimodal Transportation (Pedestrian, Bike, Transit, Port, Rail, Park-N-Ride, Parking Management and Trails) • Signals

	<ul style="list-style-type: none"> • Signs • Emergency Ops Coord (Snow Removal, Hurricane etc) • Engineering Services • Capital Imp Plan (CIP) Management • Geographical Information System • Pavement Management • Street Cleaning • Curbside Recycling • Graffiti Abatement
GUIDING & GOVERNING DOCUMENTS	FY19 ACCOMPLISHMENTS
<ul style="list-style-type: none"> • Manual on Uniform Traffic Control Devices • Environmental Protection Agency; Permits, and guidelines • City Code of Ordinances • VDOT Road and Bridge Standards • City’s Right of Way Construction Manual • Design Manuals?? • Virginia Work Area Protection Manual • OMB Circular 2 CFR parts 200 and 1201 • US DOT regulation • FTA Circulars 	<ul style="list-style-type: none"> • Successful bid and contracting of the following new schools for construction: Green Elementary, Mason Elementary, New Middle School • Pothole maintenance – 31,081 • Installation of bike lanes – 10+ miles • Lane miles of paving – 80+ miles • ADA ramp installation of 30+ installations • Parking – installation of 30 new pay stations • Sidewalk trip hazard – remediation of 1,000+ hazards • Vision Zero initiatives: Replacement of 1,000 regulatory signs, striping marking of 100,000 LF, crosswalk ladder bars – 20,000 LF, stop bar installations – 40,000 LF • Collection of recycling – 11,000+ tons • Delivery of new supercans – 6,000+ each • Collection of bulk & brush – 7,000+ tons

MAJOR FY20 DEPARTMENT GOALS AND INITIATIVES

DEPARTMENT GOAL	RELATES TO CITYWIDE GOAL	DEPARTMENT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	PR or AR?	FY20 BUDGET	COMMENTS
Goal 1 – Build a safe and equitable transportation network for all users.	Provide Public Safety (10/18); Promote & Preserve Sustainable Infrastructure	Objective 1.1 – Ensure safe and healthy streets for all users by 2030.	Reduce vehicular injuries and fatalities (12/18)	Number killed or seriously injured on city streets and interstate system.	Implement the Vision Zero Action Plan	PR		A safe systems approach is holistic and requires everyone to consider our street system in its entirety from infrastructure to safety culture to policies. This multi-disciplined approach requires a multi-year effort focused on changing our built environment to shift our safety culture through engineering, enforcement, education,

DEPARTMENT GOAL	RELATES TO CITYWIDE GOAL	DEPARTMENT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	PR or AR?	FY20 BUDGET	COMMENTS
								and emergency response.
		Objective 1.2 – Prioritize resources on the High Injury Street Network.	Reduce vehicular injuries and fatalities (12/18)	Transportation Funding spent on High Injury Street Network	Seek transportation resources to improve the safety record of the High Injury Street Network.	PR		Dedicated transportation funding is required to change the built environment for the safety of all users.
		Objective 1.3 – Ensure a comprehensive bike network by 2030.	Increase sidewalks and bike lanes (page 7/18 Citywide Strategic Planning GOKI)	Number of miles of bike infrastructure	Design and Construct Bike Infrastructure Implementing the Richmond Bike Master Plan	PR		The Bike Master Plan envisions a future where bicycling is an integral component of daily life. A well connected network of bicycle infrastructure coupled with a shift in culture will create an environment that is safe.

DEPARTMENT GOAL	RELATES TO CITYWIDE GOAL	DEPARTMENT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	PR or AR?	FY20 BUDGET	COMMENTS
								and comfortable for people of all ages and abilities.
	Vibrant, Inclusive, and Mobile Communities (Mayor)	Objective 1.4 – Ensure a comprehensive SIDEWALK network by 2030	Increase sidewalks Citywide Strategic Planning (7/18)	Number of miles of NEW sidewalks installed	Seek funding resources to install 2 miles of NEW sidewalks	PR		Provide sidewalks along streets where none exists.
				Percentage of Richmond population over 16 that bike to work				
				Percentage of Richmond population over 16 that walk to work.				
	Vibrant, Inclusive, and Mobile Communities (Mayor)	Objective 1.5- Provide multi-modal transportation to support economic development.		Increase marketing of multimodal transportation options, including Main Street Station.	Create new commercials and marketing materials for Multimodal transportation options	PR	\$130,000	
				Volume of freight shipped through the Port of Richmond in twenty-foot equivalent units.	Support Port development projects through joint planning and construction opportunities.	PR		

DEPARTMENT GOAL	RELATES TO CITYWIDE GOAL	DEPARTMENT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	PR or AR?	FY20 BUDGET	COMMENTS
Goal 2 – Build a reliable and sustainable transportation network for all users.	Invest in livability, infrastructure (9/18)	Objective 2.1 – Ensure streets, bridges, and safety assets are well maintained.	Improve streets, alleys, and sidewalks (page 9/18)	Miles Paved; and Funding to improve pavement conditions.	Implement number of 320 Moving Lane Miles of Paving in FY20; and Seek funding resources, to improve 80% of city maintained lane miles to good or better pavement condition by 2025.	PR	\$15mil (Capital)	Dedicated transportation funding is required to implement an asset management approach for pavement conditions based upon their life cycle.
				Bridges/Culverts (Structures) Rehab/Reconstruct/Replace; and Funding to improve bridge conditions.	2% Percentage Decrease in FY 20 (to 10%) in Structurally Deficient (SD) bridges/Culverts; Seek funding resources to improve 94% of city maintained bridges and structures to no structural deficiency by 2025.	PR	\$3.5Mil (CIP)	Dedicated transportation funding is required to implement an asset management approach for bridges and structures based upon their life cycle.
				Miles of Sidewalk Improved; Funding for sidewalk	Implement 3 Miles of S/W Imp;	AR	\$900,000 (CIP)	Eliminate trip hazards for

DEPARTMENT GOAL	RELATES TO CITYWIDE GOAL	DEPARTMENT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	PR or AR?	FY20 BUDGET	COMMENTS
				improvements	Seek funding to improve sidewalks Citywide			pedestrians and repair damaged or deteriorating sidewalks
				Funding to improve traffic safety asset condition	Seek transportation resources to improve 80% of traffic regulatory and warning signs, pavement markings, and traffic control signals to be within life cycle recommendations by 2030.	PR		Dedicated transportation funding is required to implement an asset management approach for traffic safety assets based upon their life cycle.
		Objective 2.2 – Expand the Richmond Signal System.		Number of Traffic Control Signals connected to the Richmond Signal System	Implement Richmond Signal System Phase III and IV	PR		Dedicated transportation funding is required to connect all traffic control signals to Richmond Signal System and to upgrade all controllers

DEPARTMENT GOAL	RELATES TO CITYWIDE GOAL	DEPARTMENT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	PR or AR?	FY20 BUDGET	COMMENTS
				Number of Traffic Control Signals with Transit Signal Priority and Emergency Vehicle Preemption	Implement Centralized Transit Signal Priority and Emergency Vehicle Preemption.	PR		and cabinets. Dedicated transportation funding is required to implement centralized transit signal priority and emergency vehicle preemption.
	Develop regional multimodal transportation approaches	Objective 2.3 – Enhance transportation connectivity and provide access to different mode of transportation		Number of Park and Ride lot spaces located in the City of Richmond.	Identify potential locations.	PR	\$60,000	
				Number of annual transit trips per capita.	Work with GRTC to continue the upward trend of transit trips.	PR		

DEPARTMENT GOAL	RELATES TO CITYWIDE GOAL	DEPARTMENT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	PR or AR?	FY20 BUDGET	COMMENTS
		Objective 2.4 – Implement improved parking management strategies		Increase number of participants utilizing parking management software.	Implement a contract with Parking Management Software provider.	PR	\$160,000	
					Ensure all parking facilities are upgraded and include Parking Access system		\$1.1 million	
				Develop rideshare-friendly guidelines for rideshare curbside management.	Develop rideshare waiting areas and drop off zones throughout downtown.			
GOAL 3: Manage and Enhance Work-In-Street Permit (WISP) Program	Public Safety; and Provide efficient and high quality public service (17/18)	Objective 32.13 – Minimize impacts to the public right-of-way.	Effective and efficient Monitoring of Public Right-of-way (Permitting)	Faster return to the Public use of ROW - WISP Permit to inspector ratio	Implement Work in Streets Permit (WISP) Inspection	PR		Fees for using the public right-of-way encourages contractors to reopen right-of-way quickly. Permits needs

DEPARTMENT GOAL	RELATES TO CITYWIDE GOAL	DEPARTMENT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	PR or AR?	FY20 BUDGET	COMMENTS
								to be monitored to keep construction zones safe and transportation reliable. Fines encourage compliance.
		Objective 3.2: Improve WISP Review	Reduce Permitting time	90% of WISP Review within 10 business days (Improved duration of WISP Permits Reviewed)	Implement- Enhance Development/ WISP Review (EnerGov)Work in Streets Permit Review	PR		90% of WISP Permits reviewed within 10 days of complete submittal. WISP Permit review includes minimizing the impact to the public right-of-way and assessing time-based fees for closures.
Promote a clean safe and Healthy Environment	Public Safety, Health and Wellness 3. Vibrant,	Obj. 4.1 Continue to improve the departments	Neighborhood Cleanliness, Healthy environment	Cleaner neighborhoods, quicker response to residents request for bulk pick-ups, increased	B & B: Increase tonnage collected; Identify and cite	N/A	\$3 million	Measures for each individual initiative are

DEPARTMENT GOAL	RELATES TO CITYWIDE GOAL	DEPARTMENT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	PR or AR?	FY20 BUDGET	COMMENTS
	Inclusive and Mobile Communities	core services related to operations and maintenance (O&M) -City's Bulk Collection Program, Leaf Program, Grass cutting, Street Cleaning, Pothole Maintenance, Alley maintenance, tree pruning and removal programs	Customer service Efficient high quality customer service	tonnages of leaves removed, request for pothole maintenance enhanced, alley maintenance performed periodically, tree assessed in a timely manner, and trees maintenance request performed within allotted service time. Decreased citizen calls for service	violators of the accumulation code to make citizens aware of their responsibilities; staff will make use of mobile devices to increase efficiencies within their core service area.			outlined in Operations and Maintenance Programs annual performance measures. Dollar amount reflects operation costs only
		Objective 4.2 – Promote recycling and sustainability		Provide incentives for carpool parking fees.	Investigate carpool preferential parking for City – owned lots.			

OVERVIEW OF CRITICAL SERVICES AND PERFORMANCE TRENDS—

Goal 1 – Build a safe and equitable transportation network for all users.
Service – Engineering Services SV1701 and Infrastructure Management SV1503: Plan, Design and Construct CIP Projects including sidewalks, bike infra, Paving and other Transportation related Imp.
Activities: Transportation Services (1448); Planning (1311); Pre-design (1109); Design (1109); Construct (1081)

Measures	PR or AR?	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Number killed or seriously injured on city streets and interstate system.	PR	193	193	0	0
Number of miles of bike infrastructure	PR	24	33	50	50+
Number of miles of sidewalks improved	PR	7.88	1.7	3	1.7

Goal 2 – Build a reliable and sustainable transportation network for all users.

Service: Pavement Management SV2508 – Traffic Marking (1438)

Service: Infrastructure Management SV1503 – Paving, Bridge, Sidewalk, Bike, Traffic assets construction (various)

Service: Signals SV2502– Maintain Traffic Signal System – (1440)

Service: Traffic Signs SV2503 – Traffic Sign Maint (1568)

Service: Right-of-way Management SV1506 – Right-of-way use and development (1387); Surveying and Mapping (1422)

Measures	PR or AR?	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Paving Miles (Moving Lane Miles – MLM).	PR	93	81	320 CIP \$15 Mil (256 MLM) DPU 4.2 Mil (52 MLM) State 1 Mil (12 MLM)	60 (CIP \$4.2Mil)
Percentage of SD Bridges	PR	12% (10 bridges)	12% (10 bridges)	10% (8 bridges)	7% (6 bridges)
Funding for NEW sidewalks Citywide		0	0	0	\$2M (unfunded)
Funding to improve traffic safety asset condition (Signs/Signals/Marking)	PR			\$16M (Need) (Unfunded)	\$16M (Need) (Unfunded)
Number of Traffic Control Signals connected to the Richmond Signal System	PR	400	400	450	480
Number of Traffic Control Signals with Transit Signal Priority and Emergency	PR	0	54	54	450

Vehicle Preemption					
WISP Permit to inspector ratio	PR	1:460	1:460	1:350	1:275
WISP Permits Reviewed	PR	1,842	2,000	2,000	2,100
WISPs with sidewalk closures	PR		90	125	140
WISPs with sidewalk closures and protected ped pathways/detour	PR			100	130

Solid Waste Management SV1502, SV1504: Solid Waste Management involves the overall management of the city's Bulk & Brush Program, Curbside Recycling, Leaf Collection, Refuse collection and overall management of the city's Transfer Station and East Richmond Road Convenience Center. Our goal is to reduce the amount of waste collected from residents and in turn increase the reusable or recycled materials collected.

Measures	PR or AR?	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Refuse Collection Program: Tonnage			276	250	240

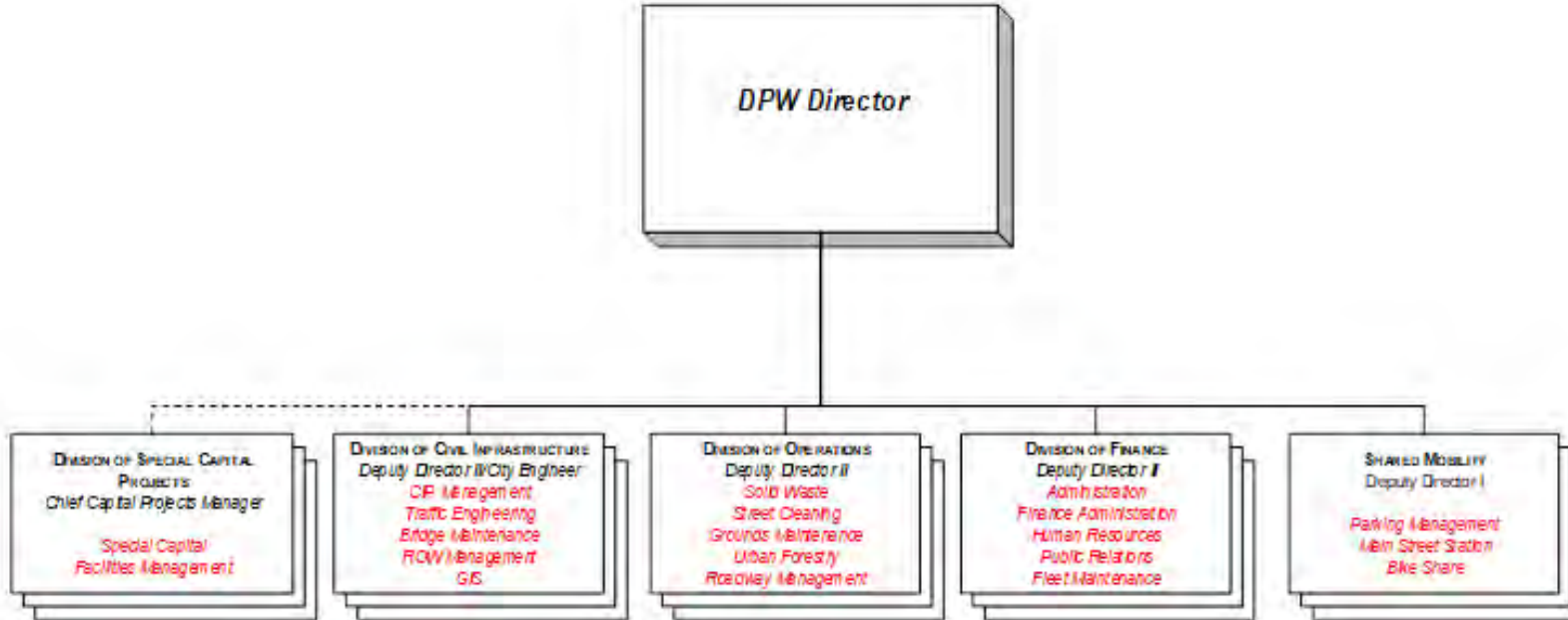
Roadway Maintenance SV2501: this service involves roadway maintenance and one of its core functions is to fill potholes. Roadway patching and pothole filling extends the life of the pavement until funds can be found to fully resurface or overlay. The goal is to reduce the total number of potholes filled by increasing the number of lane miles paved.

Measures	PR or AR?	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Potholes filled	PR		25,623	24,000	23,000

ISSUES & EMERGING TRENDS

- A safe systems approach is holistic and requires everyone to consider our street system in its entirety from infrastructure to safety culture to policies. This multi-disciplined approach requires a multi-year effort focused on changing our built environment to shift our safety culture through engineering, enforcement, education, and emergency response.
- The Bike Master Plan envisions a future where bicycling is an integral component of daily life. A well connected network of bicycle infrastructure coupled with a shift in culture will create an environment that is safe and comfortable for people of all ages and abilities.
- Dedicated transportation funding is required to change the built environment for the safety of all users. Dedicated funding is also needed to upgrade pavement conditions, bridge conditions, sidewalk improvements and traffic safety assets. Dedicated funding is required to connect all traffic control signals to Richmond Signal System and to upgrade all controllers and cabinets as well as to implement centralized transit signal priority and emergency vehicle preemption.
- Fees for using the public right-of-way encourages contractors to reopen right-of-way quickly. Active permits require daily/weekly monitoring to ensure compliance with City requirements and approved permit conditions, in addition to keep construction zones safe and transportation reliable. Fines and enforcement encourages compliance. WISP Permit review includes minimizing the impact to the public right-of-way and assessing time-based fees for closures. WISP Permit review also includes partnering with the contractor/developer in order to promote safe work zones throughout the City.
- Current volatility within the Recycling Industry has had widespread effects within refuse and recycling operations. The pricing fluctuations and changes in supply chains make it harder for municipalities to predict budgets along with consumer cost for the services. Therefore, and in order to maintain effective and efficient refuse and recycling programs, contingency cost have to be installed into these budgets annually so that the consumer cost can be someone consistent. Thus, maintaining consumer interest and participation in these valuable programs and services.

Organization Structure FY 2020



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RICHMOND RETIREMENT SYSTEM DEPARTMENT OVERVIEW

The Richmond Retirement System (RRS) was first established in 1945 by Richmond City Council and reestablished by the acts of the Virginia General Assembly in 1998, 2005, and 2010. The RRS administers the Defined Benefit and the Defined Contribution 401(a) plans for approximately 10,000 members, retirees, and beneficiaries in accordance with provisions outlined in both the Richmond City Charter (5B.01) and Chapter 22 of the City of Richmond. One employer, the City of Richmond, and its component unit, the Richmond Behavioral Health Authority, participate in the RRS on behalf of their employees.

MAYORAL PRIORITY AREA/S IMPACTED

- Efficient & High-Quality Service Delivery

COUNCIL FOCUS AREA/S IMPACTED

- Strong Futures for Children, Adults, and Families
- Responsive, Accountable and Innovative Government

AGENCY FISCAL SUMMARY – FIRE & EMERGENCY SERVICES

Budget Summary	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Personnel Services	\$948,332	\$881,411	\$1,257,039	\$1,221,993
Operating	232,242	389,206	504,763	577,288
Total Retirement Fund	\$1,180,574	\$1,270,617	\$1,761,802	\$1,799,281
Total Agency Summary	\$1,180,574	\$1,270,617	\$1,761,802	\$1,799,281
Per Capita	\$5.30	\$5.60	\$7.76	\$7.93
Total Staffing	11.75	11.75	11.75	11.75

GENERAL OVERVIEW

DEPARTMENT VISION STATEMENT	DEPARTMENT MISSION STATEMENT
<p>Our vision is to be a recognized leader in pension fund management and administration, the standard by which others measure their progress and success. Every employee of the Richmond Retirement System (RRS) displays a devotion to maintaining excellence in public service and embraces the highest standards of excellence, accountability, dependability and integrity. All participating employers, along with active, former and vested members, should take pride in knowing that the RRS provides the best retirement services available and is an exemplary steward of their pension funds.</p>	<p>To deliver timely and effective communications and retirement services with integrity and professionalism to the members of the Richmond Retirement System (RRS), its Board of Trustees, City officials, departments, and City Council.</p>
CITYWIDE STRATEGIC PRIORITIES IMPACTED	
<p>5. Efficient & High Quality Service Delivery</p>	
CITYWIDE STRATEGIC GOALS IMPACTED	CITYWIDE STRATEGIC OBJECTIVES IMPACTED
<p>Provide customer focused, efficient, and high quality public service delivery.</p>	<p>Provide services in an easy, accessible, consistent and timely way</p>
ORG CHART	SERVICE AREAS
<p>Attached</p>	<ul style="list-style-type: none"> • Customer Service • Overall Satisfaction • Cash Flow • Resolved Issues
GUIDING & GOVERNING DOCUMENTS	FY19 ACCOMPLISHMENTS
<ul style="list-style-type: none"> • City Code Chapter 22 	<ul style="list-style-type: none"> • Hired a new independent investment consultant • Lowered fee structure and increased quality of funds provided by independent oversight for the 457 plan • Digitized all investment manager legal documents. • Created a digital library for all of the Board of Trustee and IAC minutes dating back to 1945. • Updated Standard Operating Procedures • Enhanced cross training within the Fiscal unit

- Delivered audited financial statements to the City by Oct 15, 2018

MAJOR FY20 DEPARTMENT GOALS AND INITIATIVES

DEPARTMENT GOAL	RELATES TO CITYWIDE GOAL	DEPARTMENT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	PR or AR?	FY20 BUDGET	COMMENTS
Hire a benefits coordinator for the 457	Provide customer focused, efficient, and high quality public service delivery.	To service the 457 with a high performing staff and to provide administration and oversight	Provide services in an easy, accessible, consistent and timely way	Fully staffed benefits unit to service the population and ensure responsible governance	Service and Administration			
Ensure that the Board and IAC are adequately protected with Fiduciary insurance	Provide customer focused, efficient, and high quality public service delivery.	To mitigate legal risk	Provide services in an easy, accessible, consistent and timely way	Secure liability insurance for members	Protection			
Continue to manage the investment portfolio for sustainability	Provide customer focused, efficient, and high quality public	To maintain an investment portfolio that maximizes return rates	Provide services in an easy, accessible, consistent and timely way	Acceptable risk-adjusted rates of return	Administration and responsibility			

RICHMOND RETIREMENT SYSTEM

STRATEGIC ACTION
PLAN

DEPARTMENT GOAL	RELATES TO CITYWIDE GOAL	DEPARTMENT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	PR or AR?	FY20 BUDGET	COMMENTS
	service delivery.							
Ensure that key service providers provide effective and economical guidance	Provide customer focused, efficient, and high quality public service delivery.	To improve operational effectiveness	Provide services in an easy, accessible, consistent and timely way	Appropriate data security, privacy protection, and cash controls	Effective operations			
Continue to meet the city goals for timely CAFR submission	Provide customer focused, efficient, and high quality public service delivery.	To provide timely and accurate service	Provide services in an easy, accessible, consistent and timely way	Will be distributed timely and accurately	Responsibility and oversight			

OVERVIEW OF CRITICAL SERVICES AND PERFORMANCE TRENDS

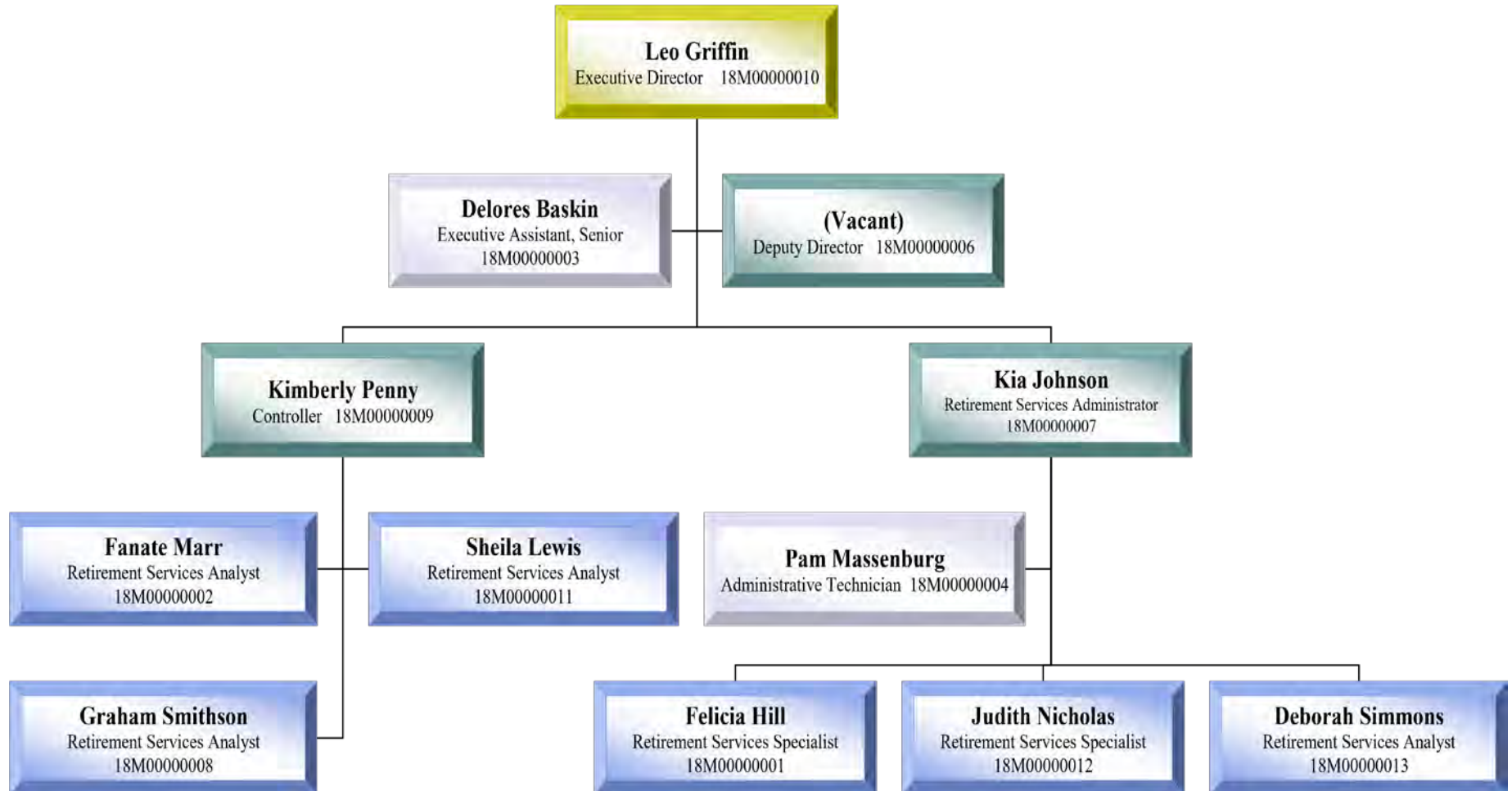
SV0912 Retirement Services: Administer retirement plans for employees of the City of Richmond and Richmond Behavioral Health Authority; govern and invest assets to deliver retirement benefits.

Measures	PR or AR?	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
7% rate of return, as measured over time		7.2%	Not yet determined	7%	7%

ISSUES & EMERGING TRENDS

- Demographic Trends
- Economic uncertainties
- Stock market rebound
- Population working longer

RICHMOND RETIREMENT SYSTEM ORGANIZATION



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RICHMOND SHERRIFF'S OFFICE DEPARTMENT OVERVIEW

The Richmond City Sheriff's Office (RCSO) operates and secures the Richmond City Justice Center and all courthouses in the City, provides seamless inmate transport, and ensures the proficient service of civil process. The office strives to maintain the highest level of safety and security at these facilities through strict adherence to the Code of Virginia, Department of Corrections (DOC) standards, and measures allowed by the City through its laws and ordinances. The RCSO also provides assistance to other city departments with their security requirements.

MAYORAL PRIORITY AREA/S IMPACTED

- Adult & Youth Education
- Public Safety, Health, & Wellness
- Efficient & High-Quality Service Delivery
- Vibrant, Inclusive, & Mobile Communities

COUNCIL FOCUS AREA/S IMPACTED

- Strong Futures for Children, Adults, and Families
- Safe Neighborhoods
- 21st Century Richmond: Planned Growth, Economic Progress, and Affordable Housing
- Responsive, Accountable and Innovative Government

AGENCY FISCAL SUMMARY – RICHMOND SHERIFF'S OFFICE

Budget Summary	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Personnel Services	\$24,989,182	\$25,734,776	\$24,906,570	\$27,290,837
Operating	10,466,025	11,038,702	12,667,093	13,418,300
Total General Fund	\$35,455,207	\$36,773,478	\$37,573,663	\$40,709,137
Special Fund	15,881	345,266	1,055,000	2,085,000
Total Agency Summary	\$35,471,088	\$37,118,744	\$38,628,663	\$42,794,137
Per Capita	\$159.17	\$163.58	\$170.23	\$188.59
Total Staffing	481.29	461.93	466.00	466.00

GENERAL OVERVIEW

DEPARTMENT VISION STATEMENT	DEPARTMENT MISSION STATEMENT
<p>Our tomorrow embraces a new standard of excellence in management, operations and customer service. Through extraordinary leadership, superior staff, and a willing and involved community – lives will change for the better. Our values are:</p> <ul style="list-style-type: none"> Preparing future leaders Engaging everyone in the process Optimizing our strengths Participating in collaborative team work Leading by example Embracing change in order to move forward 	<p>To maintain a secure jail and a safe court system along with seamless inmate transport and civil process to preserve public safety. We remain committed to performing these duties with unsurpassed integrity and professionalism, with progressive training that incorporates best practices and technology. While partnering with the community, we strive to lower recidivism by providing faith-based and community-based programming that empower returning citizens to become productive members of society.</p>
CITYWIDE STRATEGIC PRIORITIES IMPACTED	
<p>4. Public Safety, Health, & Wellness and Youth Education</p>	<p>2. Economic Empowerment 5. Efficient & High Quality Service Delivery 1. Adult 3. Vibrant, Inclusive, & Mobile Communities</p>
CITYWIDE STRATEGIC GOALS IMPACTED	CITYWIDE STRATEGIC OBJECTIVES IMPACTED
<p>Provide public safety service to create safe neighborhoods to improve the lives of our residents.</p>	<p>Maintain and promote security at city facilities, courthouses, and the RCJC.</p>
<p>Provide a strong workforce pipeline of well-educated and highly-skilled individuals.</p>	<ul style="list-style-type: none"> • Provide job skills training
<p>Provide efficient and high quality public service delivery.</p>	<p>Increase Transparency and timeliness of information to the public. Timely financial reporting. Develop department strategic action plans that align with priorities. Develop a comprehensive non-city funding (grant) strategy. Focus on creating a culture of continuous improvement</p>
<p>Encourage life-long learning.</p>	<p>Increase knowledge of family care and parenting skills Increase access to adult education and literacy.</p>
ORG CHART	SERVICE AREAS
<p>See attached</p>	<ul style="list-style-type: none"> • Internal Programs • Community Custody

	<ul style="list-style-type: none"> • Jail Operations • Court Services • Transportation <ul style="list-style-type: none"> • Community Outreach
GUIDING & GOVERNING DOCUMENTS	FY19 ACCOMPLISHMENTS
<ul style="list-style-type: none"> • Standard Operating Procedures (SOPs) are on file for all sections and departments of the Richmond City Sheriff's Office. 	<ul style="list-style-type: none"> • See below FY19 accomplishments and 2018 Annual Report

MAJOR FY20 GOALS AND INITIATIVES

GOALS IMPACTED	CITYWIDE STRATEGIC OBJECTIVES IMPACTED
<p>Provide public safety service to create safe neighborhoods to improve the lives of our residents.</p>	<p>O: Maintain and promote security at city facilities, courthouses, and the RCJC. I: Regularly train staff and review security. PM: Number of security incidents/breaches by facility.</p>
<p>Provide a strong workforce pipeline of well-educated and highly-skilled individuals.</p>	<p>I: Provide job skills training and grants to those in corrections programs. PM: Number of inmates per year completing "job ready" training.</p>
<p>Provide efficient and high quality public service delivery.</p>	<p>O: Increase Transparency and timeliness of information to the public. I: Improve the internal and external communication of government operations (HS). Communications plan. I: Provide a data request process. PM: Project Plan. O: Timely financial reporting. I: Refine and automate financial reporting using RAPIDS, business intelligence and other systems. PM: Percentage of quarterly and monthly finance reports completed on time. O: Develop department strategic action plans that align with priorities. I: Develop strategic communications plan. PM: Number of community engagements. O: Develop a comprehensive non-city funding (grant) strategy. I: Hire a grant coordinator. PM: Increase in number of grant applications I: Develop execution rate monitoring system and review with leaders PM: Percent execution of each grant to scope</p>

	<p>O: Focus on creating a culture of continuous improvement I: Establish an operational review process to find ways to control expenditures and to seek efficiencies in the delivery of municipal programs and services. PM: Project Plan.</p>
<p>Encourage life-long learning.</p>	<p>O: Increase knowledge of family care and parenting skills (HS). I: Parenting skills development classes (HS). O: Increase access to adult education and literacy. I: Facilitate correctional GED program. PM: Number of inmates trained. I: Develop engaging GED and Work Skill/Certification program . PM: Number of GED certificates completed.</p>

FY19 ACCOMPLISHMENTS**Internal Programs**

- Re-entry Services expanded its recruitment of residents (Security levels 6, 7 & 8) willing to improve their life upon release. The Reentry Program increases the participants' future marketability skills for employment and provide transitional tools needed for a successful reintegration into society. The program successfully rolled out the following components:
 - Ready-to-Work: learning about more ways to succeed upon release in the areas of workforce development, life skills and ways to continue education
 - Case Planning ☐ Housing
 - DMV-Driving record information
 - Birth Certificates
 - Federal Bonding Letter Program
 - Workforce: employment, education, training and career information
 - Probation & Parole: Home Plan and "Making it on Supervision Seminars
 - Re-entry Resource Fair
 - Family Reunification Seminars

Education

- GED High School Equivalent
- Open Minds Program: brings in college students from VCU. The course offerings vary every semester; however, they include: Writing and Social Change, Gender Studies, African American Literature and Zen Buddhism and Creative Writing. RCJC residents are held to the same standards as the VCU students and given the same assignments.
- Rams in Recovery: has been having educational/recovery sessions geared toward our younger residents. The session is an educational class on the history of recovery and addiction. Educational offerings include:
 - Mary Theobald's Writing Workshop
 - Richmond Story House

- Special Education
- Education Release

Mental Health Jail Pilot Program (MHJPP)

- Treatment within the MHJPP is individualized, based on the assessment of each participant's needs. Services include
 - Ongoing treatment and case management services will be provided, if appropriate, following release from RCJC
 - Voluntary participation in the MHJPP
 - Diagnostic assessment
 - Group & Individual therapy by licensed clinical staff, as well as, Peer-Led groups
 - Pro-social groups
 - Anger Management
 - Education support services
 - Individual case management

G.R.A.C.E Program

- The RCSO introduced the **G**rowth Through **R**ecovery Over **A**ddiction with **C**ounseling to **E**mpower (G.R.A.C.E.) program as an opportunity for residents at the Richmond City Sheriff's Office to voluntarily enter into substance abuse treatment program available to those sincerely seeking a change. Our program staff assists residents in developing competencies through evidence-based programming. Our primary goal is developing the whole person returning to society. The services provided are:
 - Men and Women Substance Abuse Therapeutic Communities
 - An average in-house stay is 90 days to 9 months
 - Case Management Monitoring
 - NA/AA Meetings
 - Weekly Community Speakers
 - DOC/RCSO Work Release

Grant Funding:

- U.S Department of Justice/Office of Justice Programs/Bureau of Justice Assistance 2nd Chance Act: Innovations in Re-entry Initiative: Reducing Recidivism Through Systems Improvement: The Richmond City Sheriff's Office (RCSO) applied for and received funding in the amount of \$500,000 to be used over 3 years.

This funding provides for technical resources and assistance necessary to identify assets and gaps in re-entry systems. It also develops the capacities and partnerships with other justice agencies to provide services that reduce recidivism, crime and improve public safety. The award will fund the Richmond Retooled Re-entry Program, which is a comprehensive plan that will provide strategies for successful resident reintegration into the community. The program will assess, identify and connect residents with resources and services specific to their needs. The wrap-around services include education, employability /job training/and vocational skills, financial literacy, health and human services, housing, and transportation. This will be accomplished through collaborating and partnering with community agencies (local, state, and federal), faith-based ,families, the criminal justice system, and workforce partners. Each resident will receive pre-and post-release services.

- Fall 2018 Justice Assistance Grant (JAG): Recruitment, Retention, & Training This nine month grant, funded via the Department of Criminal Justice Services (DCJS), is for law enforcement agencies that face difficulties in providing funding for one or more of the following areas: Equipment & Technology, Training, Staffing, Recruitment & Retention, and Programs. RCSO applied for and received \$46,950 which will provide for recruitment advertising, remote recruitment equipment and supplies, training supplies, and crisis intervention training. This funding will greatly enhance the ability of RCSO to attract and retain the highest caliber of talent for its staffing vacancies.
- Fall 2018 Mental Health Jail Pilot Program Grant (MHJPP) The agency partnered with OAR and Richmond Behavioral Health Authority (RBHA) again to apply for the MHJPP grant provided by the Virginia Department of Criminal Justice Services. The RCSO was awarded a grant in the amount of \$466,673. In 2018, the RCSO was awarded grants totaling \$1,013,623.
- U.S Department of Justice/Office of Justice Programs/Bureau of Justice Edward Byrne Memorial Justice Assistance Grant (JAG) Program, FY 2018 Local Solicitation: RCSO partnered with the Richmond Police Department to apply for JAG funds which may be used to provide additional personnel, equipment, supplies, contractual support, training, technical assistance, and information systems for criminal justice programs. RCSO was awarded \$18,112.50 to be used for ballistic resistant vests. This critical lifesaving equipment will contribute to the overall safety of sworn staff as they are performing their duties in the community.

Quality Control

- The RCSO made great strides in quality control. The Department of Information Technology produced the first inmate web search engine for the Richmond City Sheriff's Office (RCSO). This search allows the family to get the information they request, such as, charges, bonds, and dates of incarceration. The PREA hotline, as well as, the PREA channel has been developed for each dayroom.
- The Accreditation Department was instrumental in jail inspections, staying on task and keeping RCSO up to standard. The Inmate Handbook has been recreated for all inmates to use as a Rule Guide, as well as, developing all forms that need to be created for all sections. We have been instrumental in getting the Agency Emergency Operations Command Center in full operations, as well as, submitting forms to the City of Richmond which entails any damages or unusual occurrences that may have affected the agency financially related to adverse weather. Accomplishments included:
 - Defensive tactics refresher lesson plan completed
 - RCSO Response Team and SORT Policy
 - PREA Hotline
 - Remove Obsolete Email Groups
 - RCSO News page and Facebook
 - Inmate Search Database
 - Proper disposal of surplus equipment
 - Replaced 10 cameras
 - Promotion board process
 - Database for Veteran Housing
 - Recruitment Tactics: FAST Signs
 - Shield Training
 - Departmental Cross-Training
 - Conducted unannounced inspections of all areas
 - Assisted in the process of acquiring a new medical services contractor
 - Reviewed and updated all SOP's for submission to the Sheriff
 - Dispersed the second quarter Life, Health and Safety Reviews (Red Books)

Human Resources/Recruiting/Training

The division's goal for the year 2018 and FY19 was to establish an equitable promotion process, which was established. Other accomplishments include:

- Over 30 recruitment events/fairs
- On target to complete three basic training academies
- Deputies completed the following training:
 - 127 First Aid
 - 153 In-service
 - 143 Annual Fire Arms
 - 18 BLS, First Aid, Stop Bleed
 - 64 CIT
 - 59 VCIN
 - 9 Racial Diversity & Communication
 - 9 Defensive Tactics
 - 2 New Firearm Instructors
 - 53 Civilians Trained in Mental Health First Aid

Community Outreach

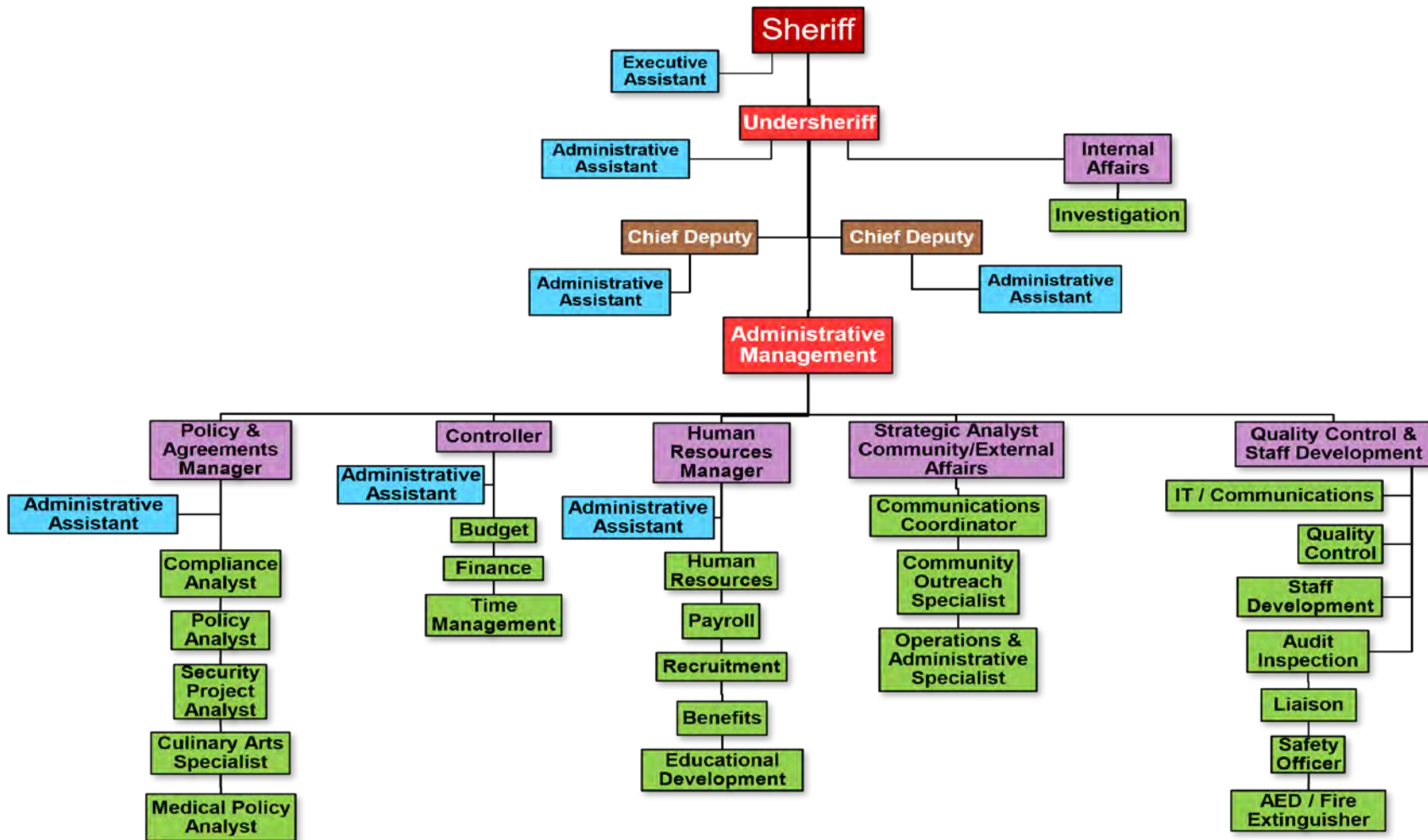
In addition to participating in numerous community activities, events, and programs with various organizations, the RCSO continued our two signature programs, *Are You Okay* and *Project Lifesavers*, as well as introduced the following new signature community outreach programs:

- RCSO Community Partners Meetings
- RCSO Medication Disposal Unit
- RCSO Back to School Drive
- RCSO Career Day "Sheriff for a Day" Shadow Program
- RCSO Walk a Mile in Her Shoes Domestic Violence Symposium
- RCSO Trunk or Treat Youth Celebration
- RCSO Thanksgiving Holiday Gift Baskets to *Are You Okay* Residents
- RCSO No Child Without a Toy Drive

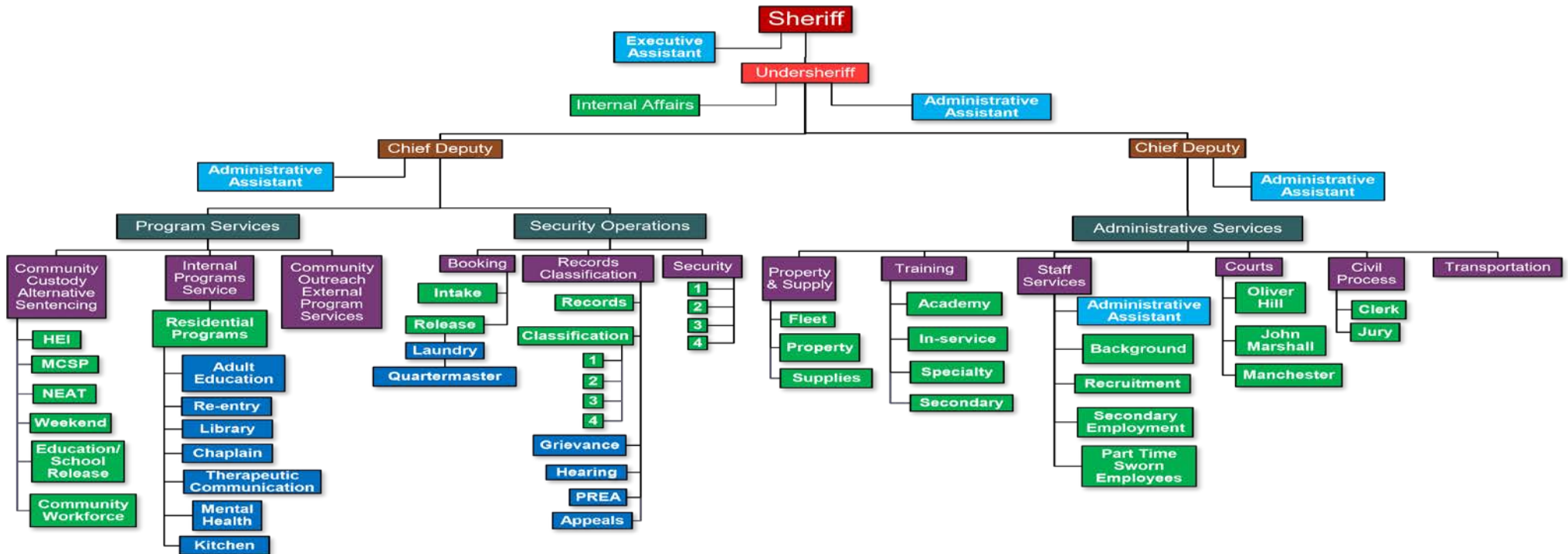
ISSUES & EMERGING TRENDS

- Although the RCSO has closed its vacancy rate, staffing falls below mission critical levels and recruitment continues to be a high priority. We currently have a vacancy of 65 sworn officers, which places demands on overtime expenses to staff all shifts adequately for the safety of citizens, inmates, and staff in the Richmond City Justice Center and the courts.
- The salaries of the RCSO sworn officers continue to lag behind that of our peers in the Central Virginia region, which presents a challenge in recruiting and retaining employees
- The RCSO continues to need funding for life-saving equipment such as ballistic and stab resistant vests, body cameras, and scanners.

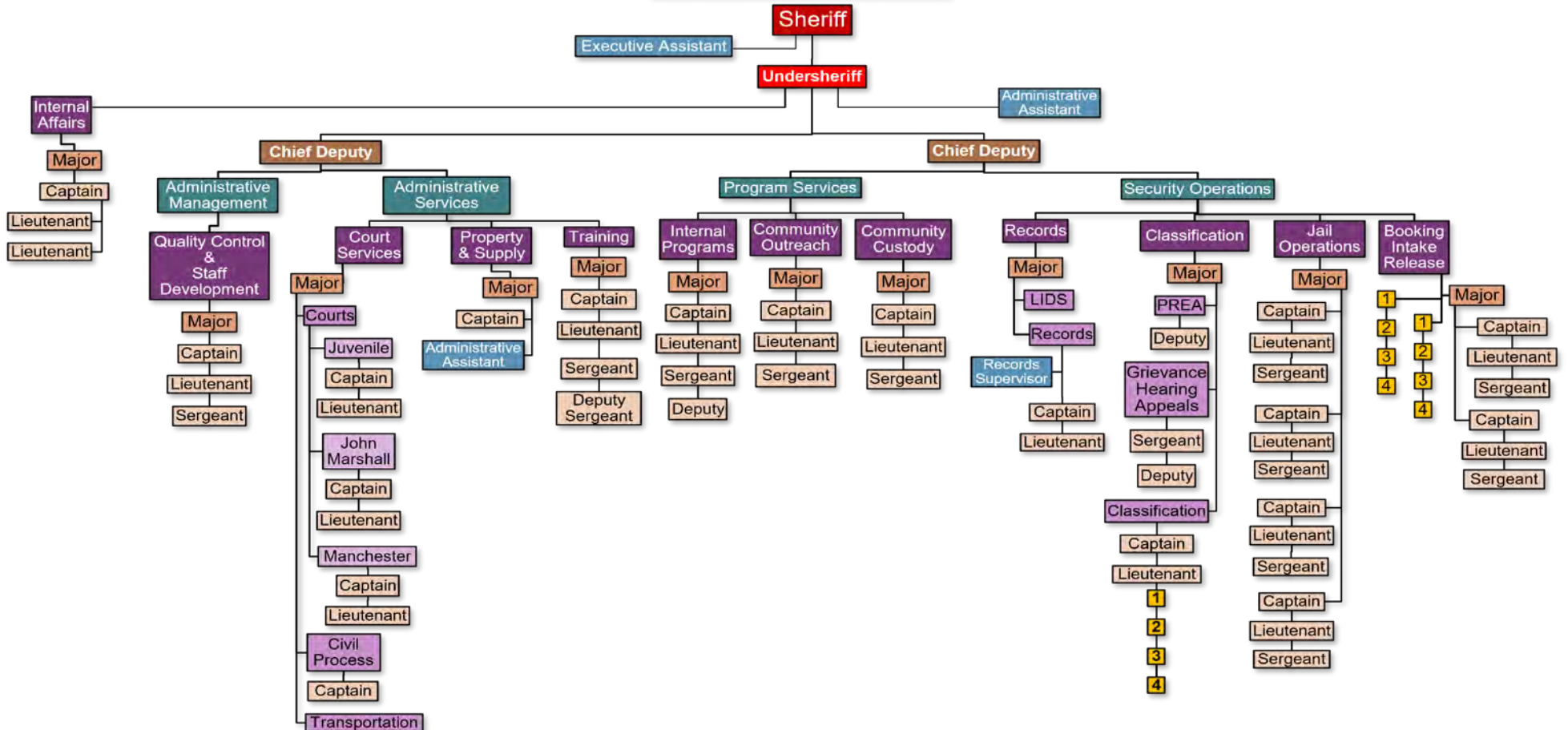
RICHMOND CITY SHERIFF'S OFFICE ORGANIZATIONAL CHART



RICHMOND CITY SHERIFF'S OFFICE ORGANIZATIONAL CHART



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SOCIAL SERVICES DEPARTMENT OVERVIEW

Richmond Department of Social Services (RDSS) is a state supervised, locally administered social services department. The local department provides financial assistance, case management and services to meet essential human needs. The overarching goal of the department is to increase all participants' capacity to function independently and provide protection for abused and neglected children, the aged, and the disabled. The Economic Support and Independence (ES&I) division focuses on promoting economic stability and independence for single adults and families. The Children, Families, and Adults (CF&A) division focuses on ensuring that families and children are safe and secure in their own homes, foster homes, and in the community.

MAYORAL PRIORITY AREA/S IMPACTED

- Public Safety, Health, & Wellness
- Efficient & High-Quality Service Delivery
- Vibrant, Inclusive, & Mobile Communities

COUNCIL FOCUS AREA/S IMPACTED

- Strong Futures for Children, Adults, and Families
- Safe Neighborhoods
- Responsive, Accountable and Innovative Government

AGENCY FISCAL SUMMARY – SOCIAL SERVICES DEPARTMENT OVERVIEW

Budget Summary	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
Personnel Services	\$25,822,980	\$25,464,084	\$25,890,109	\$26,156,102
Operating	29,597,172	29,442,902	30,743,971	31,169,270
Total General Fund	\$55,420,152	\$54,906,986	\$56,634,080	\$57,325,372
Special Fund	20,773,254	20,788,865	24,477,014	22,689,525
Total Agency Summary	\$76,193,406	\$75,695,851	\$81,111,094	\$80,014,897
Per Capita	\$341.90	\$333.58	\$357.45	\$352.61
Total Staffing	497.30	496.32	498.80	496.30

GENERAL OVERVIEW

DEPARTMENT VISION STATEMENT	DEPARTMENT MISSION STATEMENT
<p>Human Services: One Richmond is a thriving community where all citizens have access to opportunities to build wealth and well-being throughout their lives.</p> <p>Social Services: Vision 2023: Build to Last</p>	<p>To improve the quality of life for all people of the City of Richmond by strengthening families and individuals through prevention, intervention and support services that foster self-sufficiency and resilience.</p>
CITYWIDE STRATEGIC PRIORITIES IMPACTED	
5. Efficient & High Quality Service Delivery	3. Vibrant, Inclusive, & Mobile Communities
CITYWIDE STRATEGIC GOALS IMPACTED	CITYWIDE STRATEGIC OBJECTIVES IMPACTED
<p>Preserve public trust through prevention investment, transparency, and accountable service delivery</p> <p>Promote the well-being of children and families.</p> <p>Provide efficient and high quality public service delivery.</p>	<ul style="list-style-type: none"> • Improve departmental performance and service delivery of City Departments and Functions • Improve departmental performance and service delivery of City Departments and Functions • Enhance responsiveness at all levels of government support all residents including elderly, disabled and other vulnerable populations
ORG CHART	SERVICE AREAS
<p>See Attached</p>	<ul style="list-style-type: none"> • Children, Families and Adult Services (CF&A) • Economic Support and Independence (ES&I) • Children Services Act (CSA) • Finance and Administration
GUIDING & GOVERNING DOCUMENTS	FY19 ACCOMPLISHMENTS
<ul style="list-style-type: none"> • Title 22. Social Services. Agency 40 • 22VAC40 • Virginia Department of Social Services Strategic Plan 2018-2020 	<ul style="list-style-type: none"> • Implementation of Medicaid Expansion • Successfully assisted with the implementation of ACH payments for DSS Adoptive Parents

- RES. 2012-R119-128
- Social Services Vision 2023 Strategic Plan
- Established new community partnerships which positively impacted service delivery for children and families

MAJOR FY20 DEPARTMENT GOALS AND INITIATIVES

DEPARTMENT GOAL	RELATES TO CITYWIDE GOAL	DEPARTMENT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	PR or AR?	FY20 BUDGET	COMMENTS
MAINTAIN THE HIGHEST LEVEL OF CUSTOMER SERVICE	Promote the well-being of children and families	To increase the percentage of youth receiving services in their community	Improve departmental performance and service delivery of City Departments and Functions	Reduce the number of youth in congregate care and foster care placements	<ul style="list-style-type: none"> • Permanency Planning meetings • Creation of a Foster Care intake unit • Family Partnership meetings • Family Assessment Planning Team Meetings 	N/A	9,442,201	This is a goal of the Children Services Act office in partnership with DSS. The funding represents the city's local share. The funding is in Cost Center 2702
RECRUIT, CULTIVATE AND RETAIN A HIGHLY SKILLED ENGAGED AND RESPONSIVE WORKFORCE THAT EMBODIES	Preserve public trust through prevention investment, transparency, and	To meet the VDSS ¹ standards in investigating public assistance fraud to	Improve departmental performance and service delivery of City Departments and Functions	Reduction in staff turnover resulting in improved morale and meeting the standard for	<ul style="list-style-type: none"> • Develop a written plan to recommend promotional steps within direct services for 	PR	5,236,224	This is representative of the work of DSS Administration (HR, Training, Policy and Fraud Units). The funding is found in

¹ Virginia Department of Social Services

DEPARTMENT GOAL	RELATES TO CITYWIDE GOAL	DEPARTMENT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	PR or AR?	FY20 BUDGET	COMMENTS
THE VALUES OF THE AGENCY	accountable service delivery	ensure appropriate allocation of government resources		completed fraud investigations.	classifications of employees to address turnover <ul style="list-style-type: none"> Assess the current recruitment process and recommend a plan to expand the scope of recruitment 			Cost Center 2701. PR-Career Advancement recommendation

DEPARTMENT GOAL	RELATES TO CITYWIDE GOAL	DEPARTMENT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	PR or AR?	FY20 BUDGET	COMMENTS
IMPROVE ORGANIZATIONAL EFFECTIVENESS AND OUTCOMES THROUGH PROCESS AND TECHNOLOGY	Provide efficient and high quality public service delivery	To meet the VDSS guidelines for timely processing applications for assistance	Enhance responsiveness at all levels of government Support all residents including elderly, disabled and other vulnerable populations	Increased efficiency in helping families and individuals meet their basic needs in timely manner	Implement the ES&I Training Unit to better prepare staff at the 6-9 month transition to workload management	PR	7,457,994	<p>The funding is in Cost Center 2703, the administrative budget for Economic Support and Independence Division (Benefits Program).</p> <p>PR recommendations:</p> <ul style="list-style-type: none"> • Caseloads • Strategic Planning

OVERVIEW OF CRITICAL SERVICES AND PERFORMANCE TRENDS²

Economic Support and Independence Division

VDSS mandated priorities require local departments of social services perform eligibility (benefits) determination of Virginia’s safety net programs for adults, children and families. The benefit programs are designed to address those who are most in need.

SV2408 Eligibility Determination Services

Assists in identifying what services are available to clients during the intake process—Medicaid, SNAP, TANF, VIEW, Child Care, Energy Assistance

- Medical Assistance (Medicaid) Medicaid provides medical care coverage for low-income individuals. There are several Medical Assistance Programs offered in Virginia. Each program covers different groups of people and has different eligibility requirements. When you applying for Medicaid, citizens are screened for all possible programs based on age, income, financial resources and other information.
- Supplemental Nutrition Assistance Program (SNAP) SNAP formerly known as Food Stamps is available to eligible Richmond residents to help low-income individuals and families buy food and meet their nutritional needs. SNAP is a federally administered program.
- (SV1203) Temporary Assistance to Needy Families (TANF) TANF provide eligible families with monthly case payments to meet their basic needs.

Measures SV2408 Cost Center 2703-ESI- Medicaid	PR or AR?	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
VDSS guidelines for timely processing rate is 97% per month per program area	N/A	99.86%	99.5%	97%	97%
Measures SV2408, SV2404, SV1203 Cost Center 2715-TANF/VIEW	PR or AR?	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
VDSS guidelines for timely processing rate is 97% per month per program area	N/A	97%	98.14%	97%	97%
Measures SV2408, SV2404 Cost Center 2719-Elig-Child Care	PR or AR?	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
VDSS guidelines for timely processing rate is 97% per month per program area	N/A	100%	100%	97%	97%

² SV2408 encompasses all of the eligibility determination programs for DSS. When client’s apply for benefits the application is processed to determine eligibility for all programs, unless otherwise specified by the client (i.e. Energy Assistance.)

Economic Support and Independence Division

SV2408 Eligibility Determination Services (continued)

Assists in identifying what services are available to clients during the intake process—Medicaid, SNAP, TANF, VIEW, Child Care, Energy Assistance

- (SV1203) Virginia Initiative for Employment not Welfare (VIEW)
The VIEW program emphasizes personal responsibility and assists individuals in attaining the goal of self-sufficiency through job-readiness/job skills training, child care assistance, transportation and assistance with other work-related expenses.
- (SV2404) Child Care Assistance This program provides child daycare assistance for eligible families with children attending center-based and home-based programs licensed or registered with the Virginia Department of Social Services.
- Energy Assistance Program (EAP) assists low-income households in meeting their immediate home energy needs
 - Fuel Assistance: helps eligible households with the costs of heating their homes
 - Crisis Assistance: helps eligible households with heating emergency situations, which cannot be met by Fuel Assistance or other resources. This may include the cost to repair or replace heating equipment
 - Cooling Assistance: helps eligible households with the costs of cooling their homes. It covers the purchase of fans, air conditioners; payment of electric bill for cooling equipment and electric utility security deposit

SV2409 Emergency and General Assistance is services that cannot be provided through other means. General relief is targeted to individuals and families that are ineligible for federal assistance, are residents of the City of Richmond and are U.S. citizens or eligible undocumented citizens. Depending on the circumstances, customers may receive maintenance (multiple months) and or emergency (one month only) assistance

Measures SV2410 <i>Cost Center 2724-Prevention Serv</i>	PR or AR?	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Increase the number of family partnership meetings by 5%	N/A	98%	98%	100%	100%
Measures SV2413 <i>Cost Center 2709-Foster Care</i>	PR or AR?	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
VDSS guidelines for a Youth Discharged to Permanency	N/A	43%	50%	50%	50%
Measures SV2402 <i>Cost Center 2713-APS</i>	PR or AR?	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Increase the number of dispositions made for APS investigations within the 45 day timeframe by 5%	N/A	95%	95%	95%	95%

Children, Families and Adults Division

VDSS mandated priorities require local departments of social services balance the roles of providing effective intervention and emphasizing personal responsibility while ensuring safety, stability, permanency and well-being for the most vulnerable of the Commonwealth's population.

SV2401 Adoption Services provides a full range of case management services to children committed to the Department's custody so that permanency through adoption is achieved

SV2405 Children's Protective Services (CPS) The investigation and assessment of alleged child abuse and neglect of children under 18 years of age so that further abuse and neglect is prevented.

SV2413 Foster Care Services coordinate treatment and community resources for foster children to ensure beneficial placement so that children may obtain permanency within established guidelines; pre and in-service training, recruitment, support, approval and maintenance of foster/adoption parents in order to provide children in foster care with safe, nurturing and stable family-based placement and permanency

SV2410 Family Focused/Prevention Services are supportive services and interventions designed to help families alleviate crisis that might lead to out-of-home placements of children because of abuse, neglect or parental inability to care for their children

SV2402 Adult Services and Adult Protective Services provides supportive services and interventions to eligible adults. Timely and accurate investigations of reports of abuse, neglect, or exploitation of adults, age 18 or older, so that the safety and health of adults in the community are protected.

SV801 Administration and Support Services These service primarily involve efforts to improve organizational efficiency and service delivery by overseeing performance measurement, Interagency Service Coordination, financial management, recruitment and retention, process improvement, training and development and strategic planning for the Department.

SV2202 Fraud Investigations charge is to prevent public assistance fraud and to investigate allegations of fraud, waste and abuse. The Fraud Unit is also responsible for establishing repayment agreements and initiating and monitoring the collection process in eligible cases.

SV806 Human Resources Management provides oversight, review and consultation on all personnel matters, inclusive of recruitment, selection and retention, payroll, timekeeping, RAPIDs, employee relations, New Employee Orientation and guidance on the application of the City of Richmond Administrative Regulations and Personnel Rules.

SV807 Recruit, Selection and Retention Services Coordinates the hiring of persons.

SV1201 Employee Training and Development Conducts training and development activities for different segments of the City of Richmond Employee population. The Social Services Training and Development Unit assists with employee on-boarding, position-specific training, transfer of learning, coordination/monitoring of training with VDSS, leadership development and succession planning.

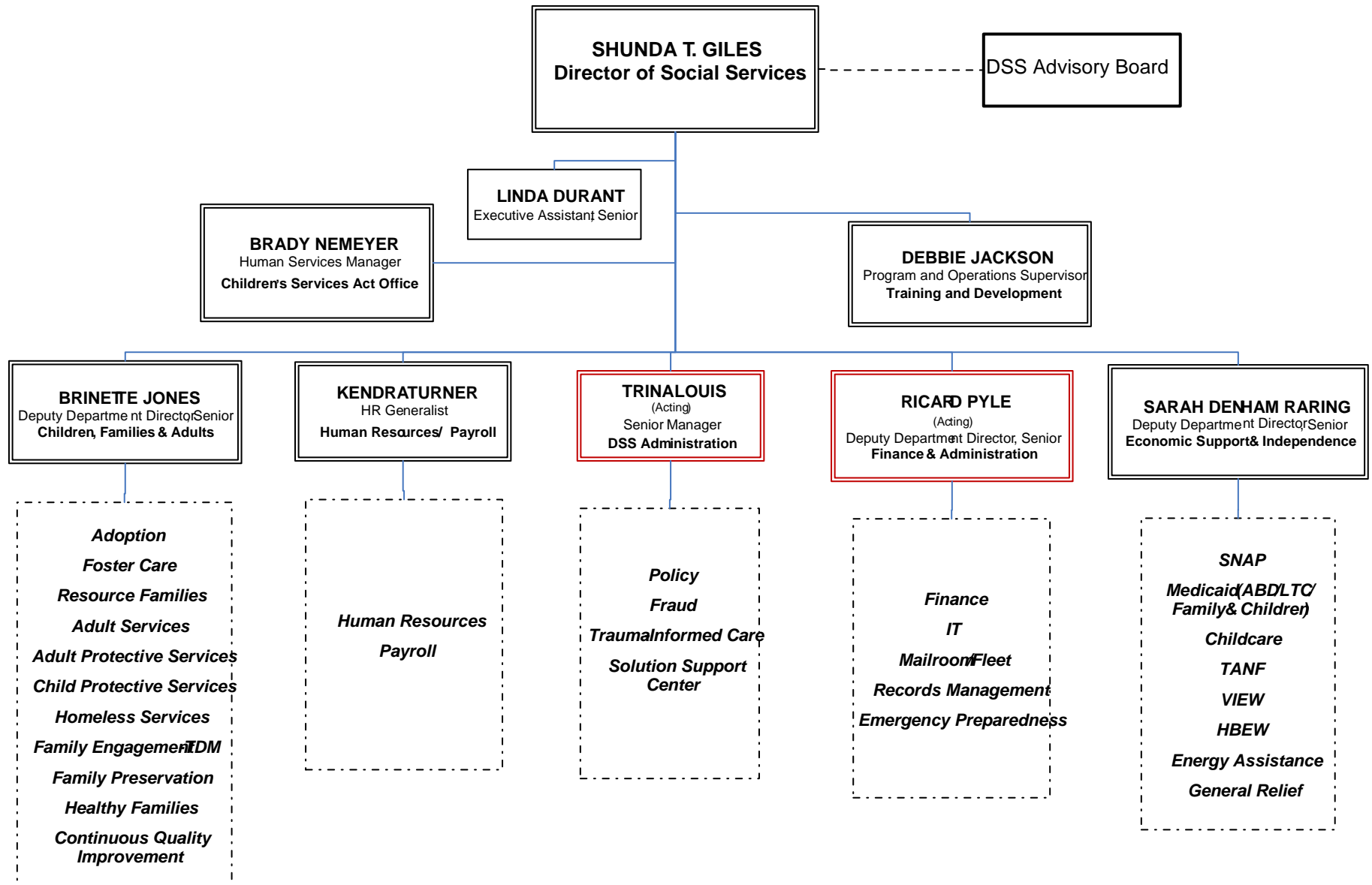
SV0908 Financial Management provide budget, payroll, procurement, accounts payable, accounts receivable, grants and other financial functions in support of the department's operations

SV2416 Interagency Sv. Coord/CSA provides funding for appropriate family-focused and child-centered services for at-risk youth that will help the youth to adjust within their families and communities.

Measures <i>SV2202 (Fraud)</i> <i>Cost Center 2701-Administration</i>	PR or AR?	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Number of completed cases per investigator, per year (SFY)	AR	1069	1002	1224	1224
Measures <i>SV801, SV806, SV1201</i> <i>Cost Center 2701-Administration</i>	PR or AR?	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Complete all activities outlined in Phase I of the DSS Vision 2023 Strategic Plan	PR	NA	N/A	80%	100%
Measures <i>SV2416</i> <i>Cost Center 2702-CSA</i>	PR or AR?	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Increase the percentage of youth receiving state and local funded home-based services that are not eligible for federally funded Title IV-E services.	N/A	30%	Data not available until 10/2019	28%	28%

ISSUES & EMERGING TRENDS

- **Increased caseloads:** The major challenge for DSS is handling the fluctuating caseloads and workload for public assistance programs. Primarily due to health care reform, the volume of applications for Medicaid has increased substantially since 2013. The open enrollment period from this past year (November 15 – December 31) coincided with the beginning of the application period for Medicaid Expansion and resulted in a doubling of the total Medicaid applications for Virginia. New participants enrolled in the Medicaid program from January 1, 2019 to July 1, 2019 presents a risk to ensuring timely and accurate determination and renewals because of the increased volume.
- **Institutional Knowledge/Staffing:** The social services system has an aging workforce and has seen a substantial number of retirements. This loss of experience and institutional knowledge makes succession planning a critical task. In addition, DSS is experiencing high turnover largely due to large workloads and the inability to compete with the pay scale of neighboring localities.
- The passage of the federal **Family First Prevention Services Act** will enable the Commonwealth to use of federal funds to 1) provide enhanced support to children and families, and 2) prevent foster care placements through the provision of mental health and substance abuse services; in-home parent skill-based programs and kinship navigator services.



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