

# City of Richmond

## Strategic Action Plans 2021



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# LEVAR M. STONEY

*MAYOR*



# LENORA G. REID, CPA

*ACTING CHIEF ADMINISTRATIVE OFFICER*

*DEPUTY CHIEF ADMINISTRATIVE OFFICER FOR FINANCE & ADMINISTRATION*

## DEPARTMENT OF BUDGET AND STRATEGIC PLANNING

**JAY A. BROWN, PHD**

*DIRECTOR*

**JASON MAY, MPA**

*DEPUTY DIRECTOR*

### OFFICE OF PERFORMANCE MANAGEMENT

**JAY S. GILHOOLY, PHD**

*PRINCIPAL MANAGEMENT ANALYST*

**KATRINA MURRAY, MBA**

*PRINCIPAL MANAGEMENT ANALYST*

### BUDGET OFFICE

**PEARL G. ANDERSON, MPA**

*PRINCIPAL MANAGEMENT ANALYST*

**ALLYSON C. BEETHAM, MPA**

*PRINCIPAL MANAGEMENT ANALYST*

**JONATHAN E. FETTERMAN, MA**

*PRINCIPAL MANAGEMENT ANALYST*

**KIARA N. JORDAN**

*PRINCIPAL MANAGEMENT ANALYST*

**LAUREN B. KIRK, MPA**

*PRINCIPAL MANAGEMENT ANALYST*

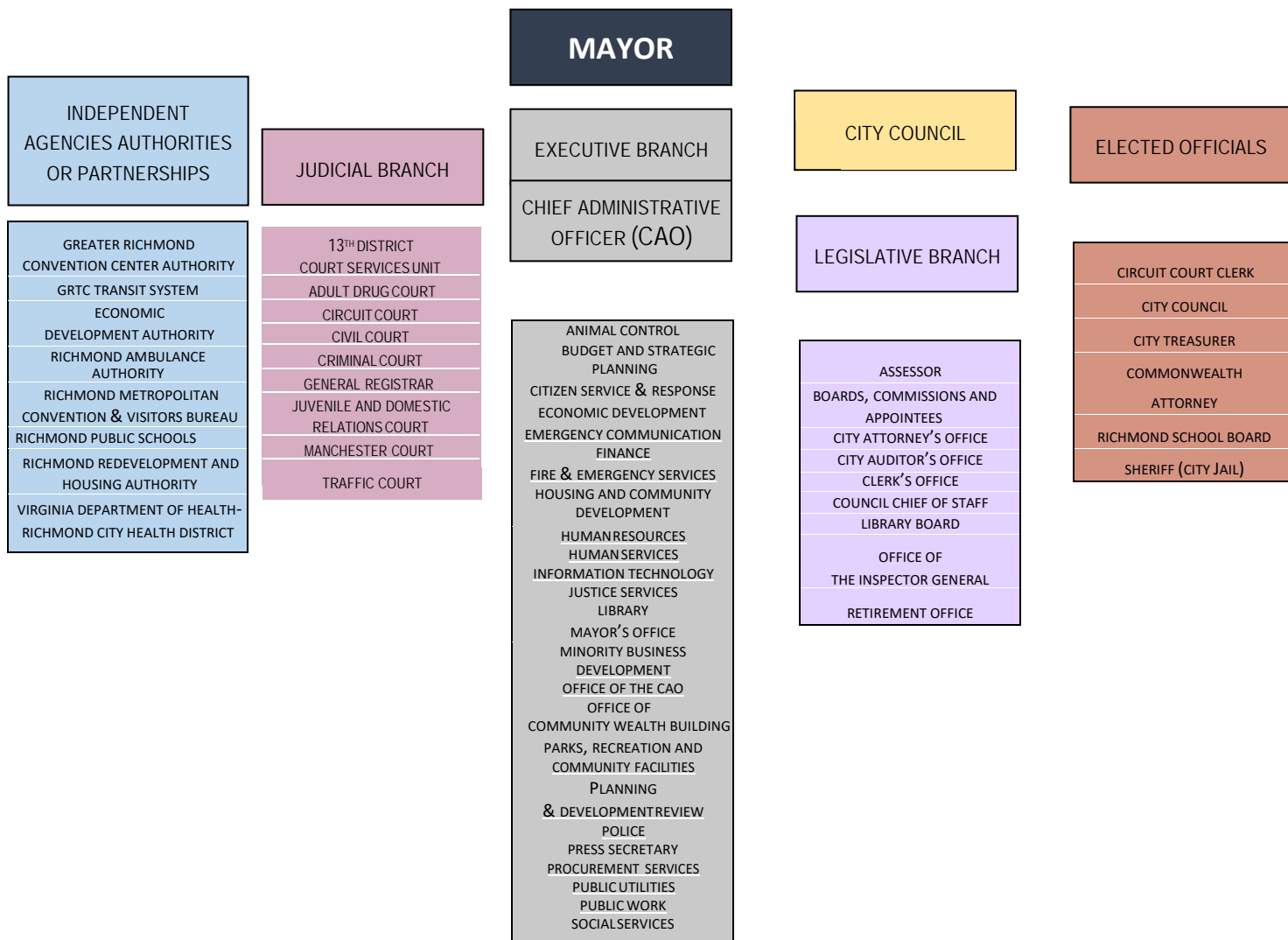
### ADMINISTRATIVE PROGRAM SUPPORT

**MICHAEL D. NIXON-GARRISON**

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## CITY OF RICHMOND ORGANIZATION OF LOCAL GOVERNMENT



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Notes:

Section 1 of this document is the City's strategic plan (Section 4, *Strategic Management and Performance*, City of Richmond Adopted Annual Fiscal Plan for the Fiscal Year 2021).

***\*For detailed Fiscal information including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Agency, see the City of Richmond Adopted Annual Fiscal Plan for the Fiscal Year 2021***

For the latest version of the Fiscal Plan and many other documents, please visit <http://www.richmondgov.com/Budget/index.aspx>

## EXECUTIVE SUMMARY

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The City of Richmond’s Strategic Plan is a cyclical process and is revisited at least annually as part of the annual budget planning process. The plan seeks to align management priorities and the associated performance indicators with budgeting and appropriate resource allocation for the next several years. In addition to the Stoney Administration’s Priority Areas, the Strategic Plan is aligned and nested with the City Council’s Five Critical Focus Areas. It is important to note that strategic planning is always ongoing. 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 its 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

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

## VISION

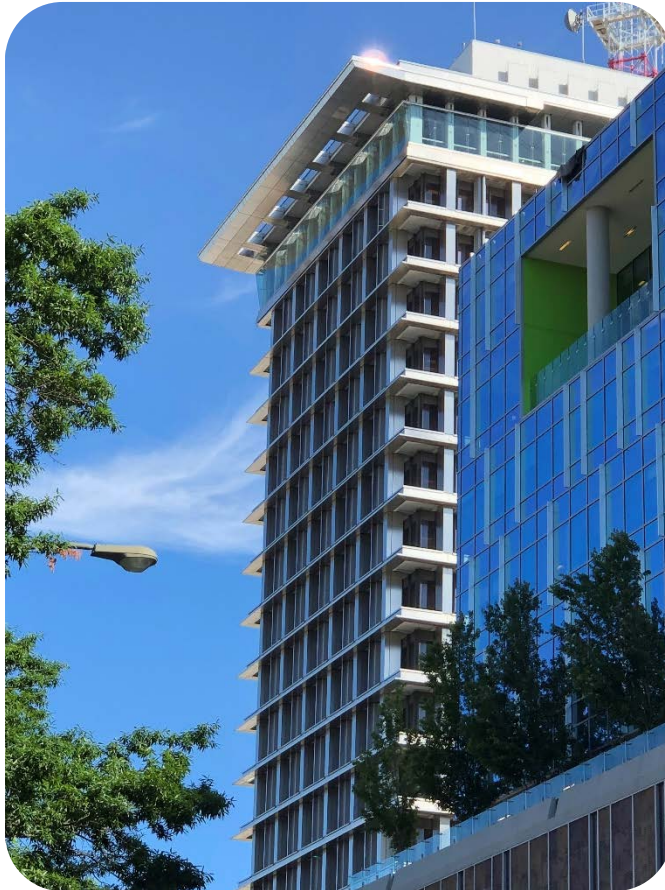
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Richmond is a welcoming, inclusive, diverse, innovative, and equitable city that ensures a high quality of life for all. In other words, **“One Richmond - A city that works, and works together.”**





## VALUES



**ACCOUNTABLE** - We strive to use public resources responsibly, provide transparency, and act in the best do 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 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.

## MAYOR'S PRIORITY AREAS

### 1. Adult & Youth Education

*Aligns with Council Focus Area(s): Strong Futures for Children, Adults, and Families and Responsive, Accountable and Innovative Government*

Richmond needs and deserves schools in which all residents and potential residents have a sense of confidence and pride. Our community has much that can be offered to benefit our students, teachers, and schools. This Priority Area reflects the Stoney administration's commitment to improving educational outcomes, skill development, and workforce readiness in Richmond through a comprehensive approach that supports families' learning needs inside and outside the classroom.

### 2. Economic Empowerment

*Aligns with Council Focus Area(s): 21st Century Richmond: Planned Growth, Economic Progress, and Affordable Housing and Strong Futures for Children, Adults, and Families*

The focus of this priority area is to ensure Richmond is a vibrant city with comprehensive economic growth and opportunities for all. We promote the creation and retention of jobs and stimulation of investment in neighborhoods and businesses (including minority, small, and emerging). This Priority Area also reflects the Stoney administration's commitment to reducing poverty and achieving economic empowerment through access to assets, services, and support; job skills and business management training; and opportunities for local entrepreneurs. Inclusive economic development and community wealth building strategies assure that those who most need employment and business opportunities have the support needed to succeed.

### 3. Vibrant, Inclusive, & Mobile Communities

*Aligns with Council Focus Area(s): 21st Century Richmond: Planned Growth, Economic Progress, Affordable Housing, and Responsive, Accountable, and Innovative Government*

Create vibrant, attractive, and sustainable neighborhoods characterized by a diverse population of differing incomes and exceptionally designed living and public spaces, within a network of interconnected neighborhoods that offer a quality array of recreational, cultural, entertainment, retail, and service opportunities. Promote a safe, equitable, efficient, and sustainable citywide transportation network for pedestrians, bicyclists, motor vehicles, and public transit that supports economic prosperity and high quality of life for all.

### 4. Public Safety, Health, & Wellness

*Aligns with Council Focus Area(s): Safe Neighborhoods and Responsive, Accountable, and Innovative Government*

The focus of this Priority Area is addressing all issues related to public safety and population health-related opportunities and challenges. The Stoney Administration is committed to making certain that those in the City: 1) are safe and feel safe; 2) are informed by, and actively engaged in, problem-solving efforts with each other and city officials; and 3) have opportunities for a healthier life through programs, education, and outreach.

### 5. Efficient & High Quality Service Delivery

*Aligns with Council Focus Area(s): Responsive, Accountable, and Innovative Government, and Strategic Infrastructure Investment*

Promote a well-managed government that delivers high-quality services (both internal and external) to all, thereby inspiring confidence and preserving the public trust. The Stoney administration is committed to planning intelligently for continued growth and being wise stewards of our City's infrastructure, natural resources, and finances. Richmond residents deserve to be provided with an efficient and consistent customer experience each and every time.



**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.

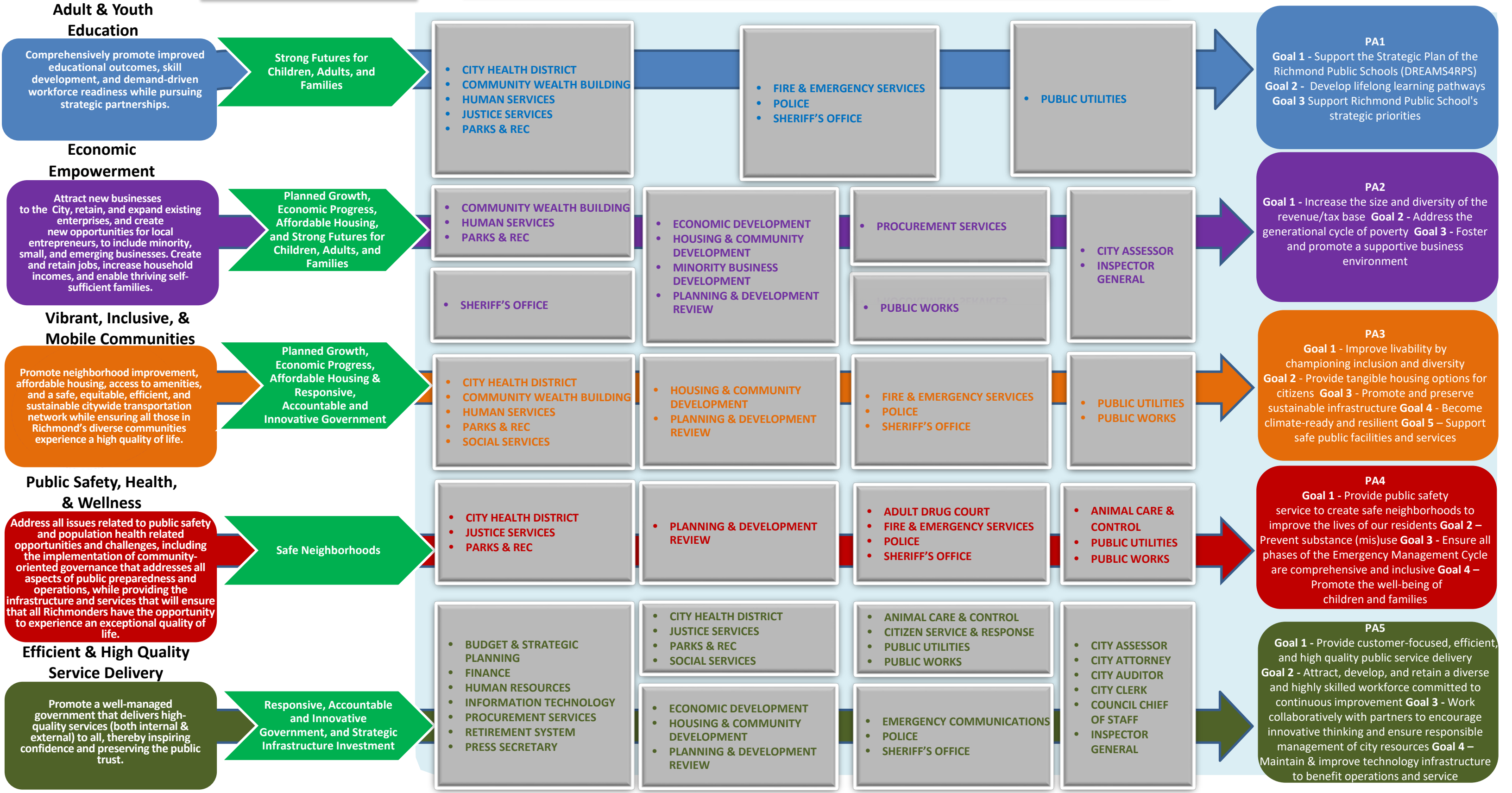
**VALUES:** ACCOUNTABLE COMPASSIONATE COMPETENT EQUITABLE INCLUSIVE & DIVERSE INNOVATIVE INTEGRITY PERSERVERANCE RESPONSIVE

**MAYOR'S PRIORITIES**

**Council Focus Areas**

**DEPARTMENTAL ALIGNMENT-STRATEGIC ACTION PLANS**

**Strategic Goals**



## 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.

### MISSION

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.

### VISION

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 to 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.

### 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 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
Personnel Services	\$469,678	\$503,343	\$522,025	\$538,199
Operating	118,675	122,946	122,948	109,444
<b>Total General Fund</b>	<b>\$588,353</b>	<b>\$626,289</b>	<b>\$644,973</b>	<b>\$647,643</b>
Special Fund	447,194	417,233	500,000	500,000
<b>Total Agency Summary</b>	<b>\$1,035,547</b>	<b>\$1,043,522</b>	<b>\$1,144,973</b>	<b>\$1,147,643</b>
Per Capita	\$4.56	\$4.60	\$5.05	\$4.97
*Total Staffing	8.00	8.00	8.00	8.00

## GENERAL OVERVIEW

CITYWIDE STRATEGIC PRIORITIES IMPACTED	
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	Promote a healthier community through programs, education, and outreach
Prevent substance (mis)use	Enhance social support and services that reduce people misusing substances
Provide customer-focused, efficient, and high quality public service delivery	Provide services in an easy, accessible, consistent and timely way
GUIDING & GOVERNING DOCUMENTS	SERVICE AREAS
<ul style="list-style-type: none"> <li>General Laws in the Code of VA</li> </ul>	<ul style="list-style-type: none"> <li>Substance Abuse</li> <li>Re-entry</li> </ul>
ORG CHART	WEB LINKS TO INITIATIVES
Attached	<ul style="list-style-type: none"> <li>N/A</li> </ul>

## MAJOR FY2021 DEPARTMENT GOALS AND INITIATIVES

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY21 BUDGET	COMMENTS
<ul style="list-style-type: none"> <li>Reduce the incidence of substance use by participants assigned to the program and promote sobriety and</li> </ul>	Prevent substance (mis)use	Demonstrate higher rates of sobriety, employment and family functioning for participants of the program	Enhance social support and services that reduce people misusing substances	Reduce the # of people using illegal substances	Monitor the use of illegal substances among participants at the program with drug screening		

# ADULT DRUG TREATMENT COURT

STRATEGIC  
ACTION PLAN

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY21 BUDGET	COMMENTS
positive change for participants and their families		over comparison population of probationers					
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	Increase public awareness of benefits of RADTC Program  Utilize additional funding resources such as; Medicaid Expansion, Private Insurance, and Federal Grants	Promote a healthier community through programs, education, and outreach	Provide substantial savings to the City of Richmond by providing an alternative to incarceration	Increase the # of participants assigned to the program  Maintain or increase funding at the program.		
Increase the rate of successful completions of the Adult Drug Court program	Prevent substance (mis)use  Provide customer-focused, efficient, and high quality public service delivery	Provide access to evidence-based treatment practices	Enhance social support and services that reduce people misusing substances  Provide services in	Higher rate of successful completions  Foster better outcomes with regard to recovery, sobriety, and quality of life	Increase availability of resources such as MRT and Cognitive Behavioral groups, Medical Assisted Treatment, and Individual counseling.		

# ADULT DRUG TREATMENT COURT

STRATEGIC  
ACTION PLAN

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY21 BUDGET	COMMENTS
			<b>an easy, accessible, consistent and timely way</b>				
<b>Promote public safety by decreasing the recidivism rate of participants assigned to program</b>	<b>Provide public safety service to create safe neighborhoods to improve the lives of our residents</b>	<p>Increase involvement and awareness by law enforcement of the RADTC Program</p> <p>Engage the Public Defender &amp; Commonwealth Attorney participation in sentencing participants to the program</p>	<b>Promote a healthier community through programs, education, and outreach</b>	<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>		

## OVERVIEW OF ACCOMPLISHMENTS, CRITICAL SERVICES, AND PERFORMANCE TRENDS

<p><b>Substance Abuse (SV2425)-The Richmond Adult Drug Treatment Court Program (RADTC) 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</b></p>	<b>Measures</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Target</b>	<b>FY22 Target</b>
	<b>% of Negative Drug Tests</b>	<b>96%</b>	<b>95%</b>	<b>90%</b>	<b>92%</b>
	<b># of Successful Program Completions</b>	<b>20</b>	<b>26</b>	<b>15</b>	<b>10</b>

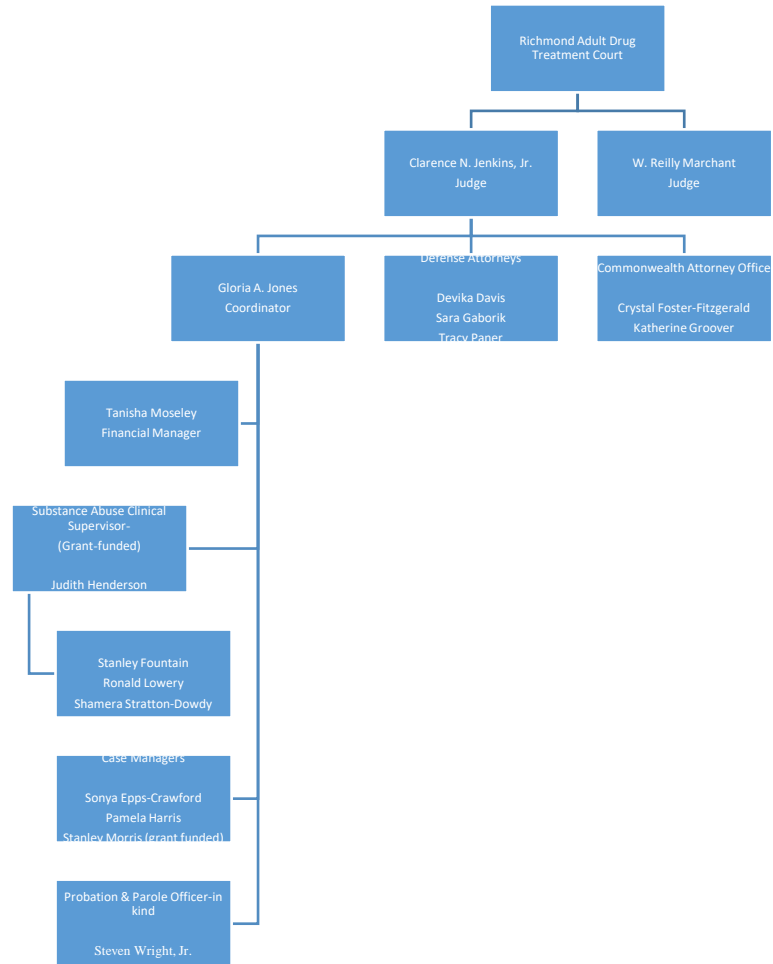
<p><b>Re-Entry (SV1101)-Richmond Adult Drug Treatment Court partners with the Richmond Sheriff's Department, and Richmond Behavioral Health Authority to provide non-violent defendants with substance use disorders a safe and successful transition from incarceration back to the community. By providing 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.</b></p>	<b>Measures</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Target</b>	<b>FY22 Target</b>
	<b># of New Client Intakes</b>	<b>52</b>	<b>33</b>	<b>20</b>	<b>22</b>



## **ISSUES & EMERGING TRENDS**

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

### Adult Drug Court Organizational Chart



As of March 16, 2020

## OFFICE OF ANIMAL CARE AND CONTROL DEPARTMENT DESCRIPTION

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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.

### MISSION

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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.

### VISION

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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.

### MAYORAL PRIORITY AREA/S IMPACTED

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

### COUNCIL FOCUS AREA/S IMPACTED

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- Responsive, Accountable, and Innovative Government
- Safe Neighborhoods

### AGENCY FISCAL SUMMARY – OFFICE OF ANIMAL CARE & CONTROL

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Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
Personnel Services	\$1,191,966	\$1,274,482	\$1,380,644	\$1,262,300
Operating	525,028	778,158	588,956	600,445
<b>Total General Fund</b>	<b>\$1,716,994</b>	<b>\$2,052,639</b>	<b>\$1,969,600</b>	<b>\$1,862,745</b>
Special Fund	150,577	(10,650)	65,000	75,000
<b>Total Agency Summary</b>	<b>\$1,867,571</b>	<b>\$2,041,989</b>	<b>\$2,034,600</b>	<b>\$1,937,745</b>
Per Capita	\$8.23	\$9.00	\$8.97	\$8.40
*Total Staffing	25.00	25.00	25.00	25.00

## GENERAL OVERVIEW

CITYWIDE STRATEGIC PRIORITIES IMPACTED			
4. Public Safety, Health, & Wellness Choose an item.	5. Efficient & High Quality Service Delivery	Choose an item.	Choose an item.
CITYWIDE STRATEGIC GOALS IMPACTED		CITYWIDE STRATEGIC OBJECTIVES IMPACTED	
Provide public safety service to create safe neighborhoods to improve the lives of our residents		Provide humane care to ensure that animal welfare is optimized and suffering is prevented	
Provide customer-focused, efficient, and high quality public service delivery		Improve citizen perception of safety and increase citizen satisfaction, including an improved resident sense of connectivity to neighbors and a collaborative approach to youth intervention	
		Provide services in an easy, accessible, consistent and timely way	
GUIDING & GOVERNING DOCUMENTS		SERVICE AREAS	
<ul style="list-style-type: none"> <li>The City of Richmond Charter</li> <li>The City of Richmond Municipal Code</li> <li>The State of Virginia Municipal Code</li> </ul>		<ul style="list-style-type: none"> <li>SV2216 Animal Care</li> <li>SV2201 Animal Control</li> </ul>	
ORG CHART		WEB LINKS TO INITIATIVES	
Attached		<ul style="list-style-type: none"> <li><a href="http://www.richmondgov.com/AnimalControl/index.aspx">http://www.richmondgov.com/AnimalControl/index.aspx</a></li> </ul>	

## MAJOR FY2021 DEPARTMENT GOALS AND INITIATIVES

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY21 BUDGET	COMMENTS
Increase number of adoptions	Provide customer-focused, efficient, and high quality public	Continue to improve adoption/foster rates	Provide services in an easy, accessible, consistent and timely way	Offer the public a safe and happy place to view adoptable animals; match animals with	Adoption promotions, social media	\$860,318	

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY21 BUDGET	COMMENTS
	service delivery			permanent, loving homes			
<b>Increase number of completed calls for service</b>	Public Safety, Health, and Wellness	Continue to improve completed calls for service	Improve citizen perception of safety and increase citizen satisfaction, including an improved resident sense of connectivity to neighbors and a collaborative approach to youth intervention	Continue to meet growing demand for protecting the health and safety of citizens and their pets	Ensure adequate staffing, training, and responsiveness to citizen requests	\$ 506,608	
<b>Increase live release rate</b>	Public Safety, Health, and Wellness	Continue to provide the best shelter environment for the animals in our care	Provide humane care to ensure that animal welfare is optimized and suffering is prevented	Match animals with permanent, loving homes while maximizing live release rate	Adoption promotions, social media	\$860,318	

## OVERVIEW OF ACCOMPLISHMENTS, CRITICAL SERVICES, AND PERFORMANCE TRENDS

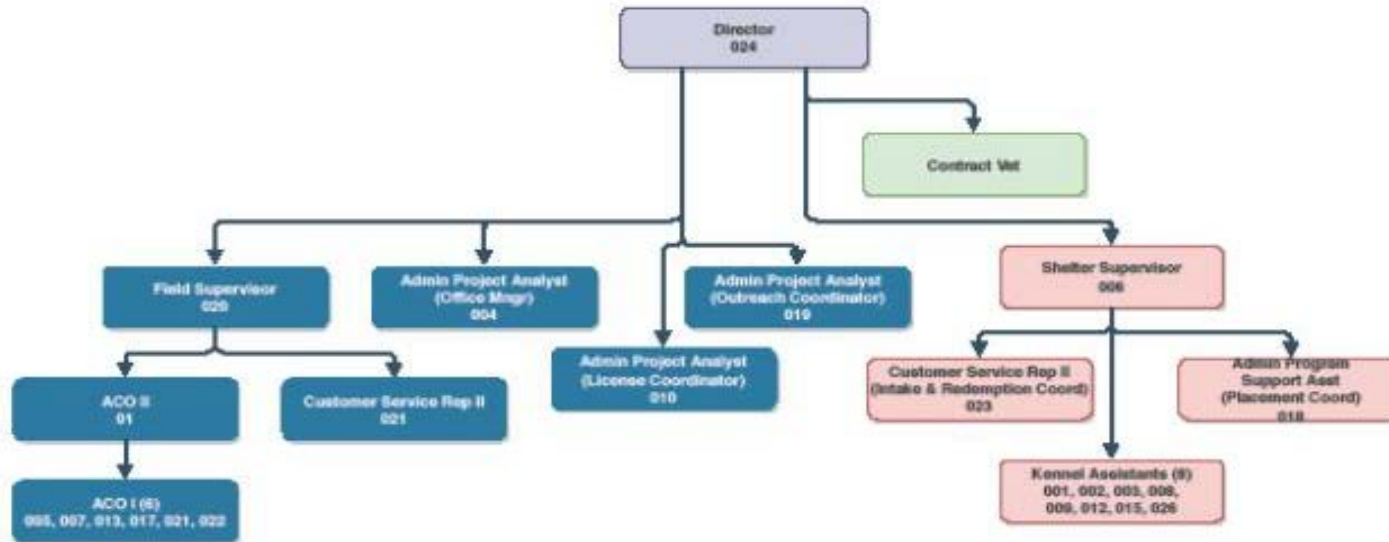
<b>Animal Care SV2216:</b> Provide humane care for stray, injured, lost, abandoned, and unwanted animals and implement the adoption of healthy animals.	<b>Measures</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Target</b>	<b>FY22 Target</b>
	<b>Animal Adoptions</b>	<b>2363</b>	<b>1923</b>	<b>2250</b>	<b>2250</b>
	<b>Live Release Rate</b>	<b>91%</b>	<b>90%</b>	<b>92%</b>	<b>92%</b>

<b>Animal Control SV2201:</b> Enforce animal related laws and protect the safety of City residents and their companion animals.	<b>Measures</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Target</b>	<b>FY22 Target</b>
	<b>Completed calls for service</b>	<b>5623</b>	<b>6357</b>	<b>6000</b>	<b>6000</b>

## 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.

### MISSION

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.

### VISION

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.

### 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 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
Personnel Services	\$1,141,412	\$1,087,758	\$1,271,944	\$1,385,163
Operating	124,754	75,044	47,825	35,544
<b>Total General Fund</b>	<b>\$1,266,166</b>	<b>\$1,162,802</b>	<b>\$1,319,769</b>	<b>\$1,420,707</b>
<b>Total Agency Summary</b>	<b>\$1,266,166</b>	<b>\$1,162,802</b>	<b>\$1,319,769</b>	<b>\$1,420,707</b>
Per Capita	\$5.58	\$5.12	\$5.82	\$6.16
*Total Staffing	12.00	12.50	12.50	13.00

## GENERAL OVERVIEW

CITYWIDE STRATEGIC PRIORITIES IMPACTED	
<b>5. Efficient &amp; High Quality Service Delivery</b>	
CITYWIDE STRATEGIC GOALS IMPACTED	CITYWIDE STRATEGIC OBJECTIVES IMPACTED
<b>Provide customer focused, efficient, and high quality public delivery</b>	<ul style="list-style-type: none"> <li>• Achieve AAA Bond Rating</li> <li>• Submit key financial documents on time and accurately each year</li> <li>• Improve the internal and external communication of city operations and build a transparent government for city employees and citizens</li> <li>• Improve Departmental Performance and Service Delivery of City Departments and Functions</li> </ul>
<b>Attract, develop, and retain a diverse and highly-skilled workforce committed to continuous improvement</b>	<ul style="list-style-type: none"> <li>• Build a competent workforce that is well trained, fairly-paid and better equipped to provide quality public service and increase city employees' job satisfaction</li> </ul>
<b>Maintain and improve technology infrastructure to benefit operations and service</b>	<ul style="list-style-type: none"> <li>• Increase use and effectiveness of technology</li> </ul>
GUIDING & GOVERNING DOCUMENTS	SERVICE AREAS
<ul style="list-style-type: none"> <li>• The City of Richmond Charter, particularly Chapter 6: Budgets</li> <li>• The Richmond Municipal Code</li> <li>• General Law in the Code of VA</li> <li>• GFOA best practices</li> <li>• Citizen Survey 2018</li> </ul>	<ul style="list-style-type: none"> <li>• Administration</li> <li>• Budget Management</li> <li>• Financial Management</li> <li>• Grants Management</li> <li>• Strategic Planning and Analysis</li> <li>• Capital Improvement Plan</li> </ul>
ORG CHART	WEB LINKS TO INITIATIVES
<b>Attached</b>	<ul style="list-style-type: none"> <li>• <a href="http://www.richmondgov.com/Budget/index.aspx">http://www.richmondgov.com/Budget/index.aspx</a></li> </ul>

## MAJOR FY2021 DEPARTMENT GOALS AND INITIATIVES

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	PR or AR?	FY21 BUDGET	COMMENTS
<b>Utilize budget software that automates the capital budget process (submission, review, evaluation, implementation) and CIP budget document</b>	Maintain and improve technology infrastructure to benefit operations and services	Improve service delivery outcomes	Increase use and effectiveness of technology	Utilize tool to develop FY22 - 26 CIP budget and CIP budget document, eliminating manual systems and minimizing the possibility of human error	Implement CIP budget builder as part of the FY22 - 26 CIP budget process – while still using a parallel system to ensure accuracy	PR	\$0	Functionality for CIP development was purchased in FY20 and OpenGov provided initial training. Staff have incorporated usage of new feature into the FY22-26 CIP process
<b>Continue and expand employee development (training) program for all staff and have all staff attend relevant training applicable to their subject matter area</b>	Attract, develop, and retain a diverse and highly – skilled workforce committed to continuous improvement	Enhance leadership capabilities and improve the knowledge and skills of departmental personnel	Build a competitive workforce that is well trained, fairly-paid and better equipped to provide quality public service and increase city employees' job satisfaction	A workforce that is equipped with the knowledge needed to work effectively in the Budget Office, thus enhancing productivity and effectiveness	<p>Cross-train employees</p> <p>Send at least 5 employees to a portfolio training course</p> <p>Send at least 2 employees to a GFOA or other relatable training course</p> <p>Develop a succession plan</p>	N/A	\$6,024	<p>Membership dues and training budgets</p> <p>Training - \$759</p> <p>Memberships - \$5,265</p>

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	PR or AR?	FY21 BUDGET	COMMENTS
<b>Continue implementation of Performance Based Budget and expand with the inclusion of additional agencies in the upcoming FY2022 budget</b>	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 estimated "true cost" to obtain a service delivery result for FY2022 budget	Continue quarterly PBB meetings and reports in conjunction with the quarterly budget forecasts	N/A	\$440,321	Funding represents budget for the Office of Performance Management cost center
<b>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</b>	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	\$440,321	Funding represents budget for the Office of Performance Management cost center
<b>Coordinate the development and submission of departmental Strategic Action Plans</b>	Work collaboratively with partners to encourage innovative	Improve service delivery outcomes	Improve departmental performance and service delivery of city	Submit departmental Strategic Action Plans by September 1,	Develop, train staff on, and submit departmental strategic action plans	N/A	\$440,321	Funding represents budget for the Office of Performance

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	PR or AR?	FY21 BUDGET	COMMENTS
as ordained by Council Ord. 2018-030	thinking and ensure responsible management of city resources		departments and functions and develop and implement departmental strategic work plan	2020, per ordinance.  Follow up with agencies to provide updates to submitted plans as part of the FY22 budget process				Management cost center
<b>Update all departmental policies and SOPs and incorporate additional municipal best practices (if applicable)</b>	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	\$60,523	Costs represents budget within the "Administration" service code
<b>Enhance outreach to</b>	Provide	Enhance	Improve the	Enhance	Develop or have	N/A	\$58,163	Costs represents

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	PR or AR?	FY21 BUDGET	COMMENTS
<b>internal customers as well as the community through participation in presentations within the City and the community</b>	customer focused, efficient, and high quality public service delivery	internal and external outreach	internal and external communication of city operations and build a transparent government for city employees and citizens	transparency by developing a tool that will obtain citizen feedback on their budget priorities	significant involvement in a citizen centric budget engagement tool			portion of budget within the Budget management (\$36,147) and strategic planning and analysis (\$22,016) service codes
<b>Obtain GFOA Distinguished Budget Presentation Award</b>	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 or biannually	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	\$60,523	Costs represents budget within the "Administration" service code

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	PR or AR?	FY21 BUDGET	COMMENTS
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	\$911,489	Cost represent budget within the “Budget Formulation & Analysis” cost center

## OVERVIEW OF ACCOMPLISHMENTS, CRITICAL SERVICES, AND PERFORMANCE TRENDS

- **OpenGov CIP Use:** Expanded use of OpenGov to now include CIP development – Functionality was purchased during FY20
- **Special Fund Audit:** There were no negative findings for the Budget Department as it relates to the Special Fund Audit
- **PBB Pilot:** Successfully continued implementation of PBB with the inclusion of an additional 7 agencies for a total of 14
- **GFOA Accomplishment:** Obtained GFOA Distinguished Budget Presentation Award for the FY2019-2020 Budget document
- **FY2020 Year End Projected Surplus:** Department recommended and helped implement a hiring freeze and moratorium on discretionary spending in FY20 in response to COVID-19 which assisted in the anticipated \$4.7M projected surplus in FY20 (as determined by the quarterly reports completed by Budget)

<b>Budget Management SV0905:</b> 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.	<b>Measures</b>	FY19 Actual	FY20 Actual	FY21 Target	FY22 Target
	<b>Budget Accountability Rate</b>	95%	100%	≤100%	≤100%
	<b># of Internal Meeting Presentations</b>	4	2	5	5
	<b># of Portfolio training courses/classes attended</b>	7	5	5	5
	<b>% of Quarterly and Monthly Finance</b>	100%	100%	100%	100%

	Reports completed on time				
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<p><b>Strategic Planning &amp; Analysis SV0913:</b> 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 established in FY19 (but is a continuation of the former Strategic Planning program).</p>	<b>Measures</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Target</b>	<b>FY22 Target</b>
	<b>% of Dept Measures Tied to Core Service Delivery</b>	N/A	28	45	60
	<b>% of PBB Agencies participating in quarterly meetings</b>	N/A	100%	100%	100%

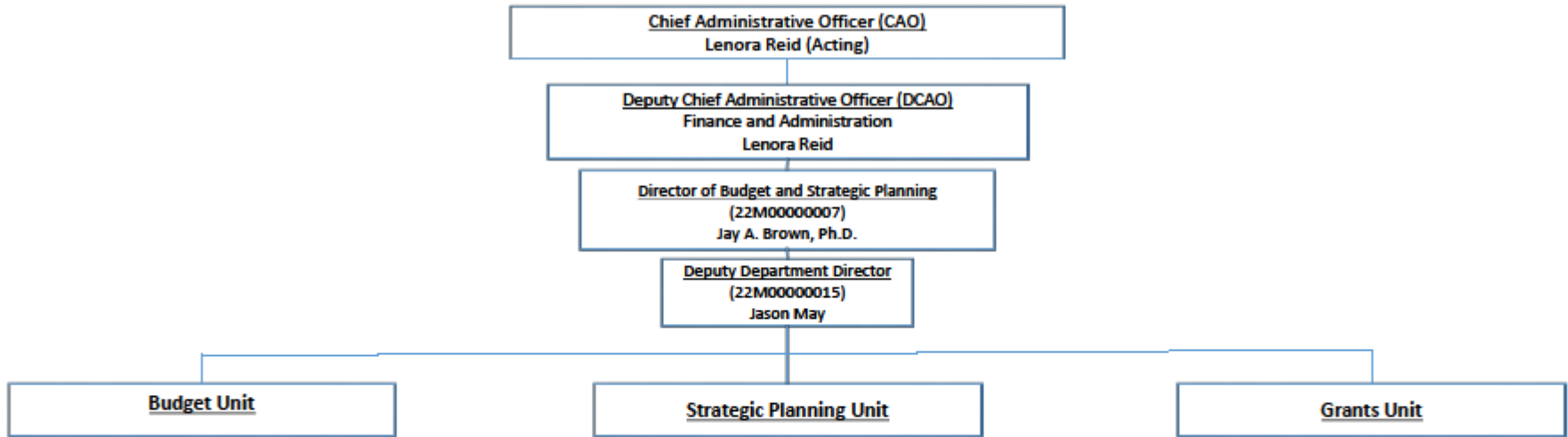
<p><b>Grants Management SV0909:</b> This service primarily involves providing grants related resources, technical assistance, and collaboration of grant initiatives to capitalize on funding opportunities. The Grant Coordinator position became vacant in FY19. Dept leadership is currently exploring options as it relates to the best use and purpose of this function in the department. It is noted that the performance measures for this unit will be updated.</p>	<b>Measures</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Target</b>	<b>FY22 Target</b>
	<b>% success rate by total value of grants submitted</b>	50%	N/A	TBD	TBD



## ISSUES & EMERGING TRENDS

**Reduced Vacancy Funding:** Council reduced vacancy funding in FY21 by \$61,968. That funding was planned to be used to assist in filling all vacancies in the department (along with the remaining vacancy funding). The limited funding will impact the department's ability to achieve some of the performance targets.

## 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 (22M00000022) – Vacant
- Management Analyst, Principal (22M00000011) – Katrina Murray
- Management Analyst, Principal (22M00000019) – Jay Gilhooly
- Senior Policy Advisor (22M00000010) – Vacant

- Management Analyst, Principal (22M00000013) – Vacant

Updated 07-10-2020

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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.

### MISSION

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.

### VISION

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.

### 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 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
Personnel Services	\$—	\$555,305	\$1,192,431	\$1,212,341
Operating	7,220	366,390	851,801	1,027,446
<b>Total General Fund</b>	<b>\$7,220</b>	<b>\$921,695</b>	<b>\$2,044,232</b>	<b>\$2,239,787</b>
<b>Total Agency Summary</b>	<b>\$7,220</b>	<b>\$921,695</b>	<b>\$2,044,232</b>	<b>\$2,239,787</b>
Per Capita	\$0.03	\$4.06	\$9.01	\$9.71
*Total Staffing	0.00	18.00	20.00	20.00

## GENERAL OVERVIEW

CITYWIDE STRATEGIC GOALS IMPACTED	CITYWIDE STRATEGIC OBJECTIVES IMPACTED
Provide efficient and high quality public service delivery.	<ul style="list-style-type: none"> <li>Establish a culture of responsiveness and resident centric service perspective</li> </ul>
Preserve public trust through prevention investment, transparency, and accountable service delivery	<ul style="list-style-type: none"> <li>Increase Transparency and timeliness of information to the public</li> </ul>
	<ul style="list-style-type: none"> <li>Focus on creating a culture of continuous improvement</li> </ul>
GUIDING & GOVERNING DOCUMENTS	SERVICE AREAS
N/A	<ul style="list-style-type: none"> <li>Citizen service</li> </ul>
ORG CHART	WEB LINKS TO INITIATIVES
Attached	RVA311.COM

## MAJOR FY2021 DEPARTMENT GOALS AND INITIATIVES

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	PR or AR?	FY21 BUDGET	COMMENTS
<b>Implement long-term platform for managing citizen requests</b>	Equip city with facilities and technology it needs to operate effectively and efficiently	Implement next gen RVA11	Maintain and improve technology infrastructure to benefit operations and service	Implementation is on track for Dec 2020 launch with additional functionality rolling out in calendar 2021	Launch improved online citizen portal and mobile app; Implement new public reporting & internal management reporting; Integrate EnerGov with RVA311	n/a	500,000 for implementation	Project is underway and on track, including gathering feedback from citizen volunteers, Council Liaisons, and internal users
<b>Appropriate department responds to all citizens' requests</b>	Provide efficient and high quality	Measure citizen satisfaction with	Establish a culture of responsiveness and resident	FY21 Citizen satisfaction KPI target for key departments	Create reporting for departments of citizen satisfaction for requests	n/a	-	Provide internal reporting of citizen responses to survey presented when

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	PR or AR?	FY21 BUDGET	COMMENTS
<b>in a timely manner so that citizens know the status and priority of their requests</b>	public service delivery	departmental fulfillment of requests	centric service perspective	and ability to measure citizen satisfaction				requests are completed
<b>RVA311 is easy to use to communicate with the City about non-emergency service needs</b>	Provide efficient and high quality public service delivery	Citizens can easily submit and receive updates on requests through phone, internet and smartphone app	Establish a culture of responsiveness and resident centric service perspective	Citizens use RVA311 to report non-emergency requests and departments provide updates via RVA311	<ul style="list-style-type: none"> <li>- Improve existing requests to make them easier to use</li> <li>- Increase the service request offerings for existing departments use</li> <li>- Continue to engage public through community and civic association meetings, and city sponsored events</li> <li>- Work with departments to increase use of comments</li> <li>- Create ability for citizens to follow or upvote requests that have been submitted by others</li> </ul>	n/a	-	Usability improvements are a key feature of the Next Gen RVA311 implementation

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	PR or AR?	FY21 BUDGET	COMMENTS
<b>RVA311 call center is easy to reach, and representatives are knowledgeable, helpful, empathetic, have the tools necessary to assist citizens, and solve people's service problems.</b>	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 - Stabilize call center staffing - Implement knowledge management system	n/a	-	
<b>CSR provides transparency to administration, City Council via regular reporting</b>	Provide efficient and high quality public service delivery	CSR provides district-level reporting of citizen requests to City Council and the public	Focus on creating a culture of continuous improvement	CSR provides district-level reporting of citizen requests and outcomes to City Council	- Provide request reporting at the district and neighborhood levels within RVA311	n/a		Included in Next Gen RVA311 project

## OVERVIEW OF ACCOMPLISHMENTS AND CRITICAL SERVICES AND PERFORMANCE TRENDS

- **Completed RFP for Next Gen RVA311**
- **Initiated implementation of Next Gen RVA311**
- **Improved Council Quarterly Reporting of Citizen Request Performance**
- **Created Council Monthly Reporting of Closed Citizen Requests**
- **Handled 151,000 citizen calls and 14,000 online requests for service**

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	FY19 Actual	FY20 Actual	FY21 Target	FY22 Target
	% calls answered within 60 seconds	52%	59%	60%	60%
	Citizen Request Satisfaction Rate - Departments	n/a	n/a	Establishing baseline	TBD
	RVA 311 Call Center call quality avg score	91%	93%	94%	94%
	% Self-service request submission	24%	25%	27%	30%

## ISSUES & EMERGING TRENDS

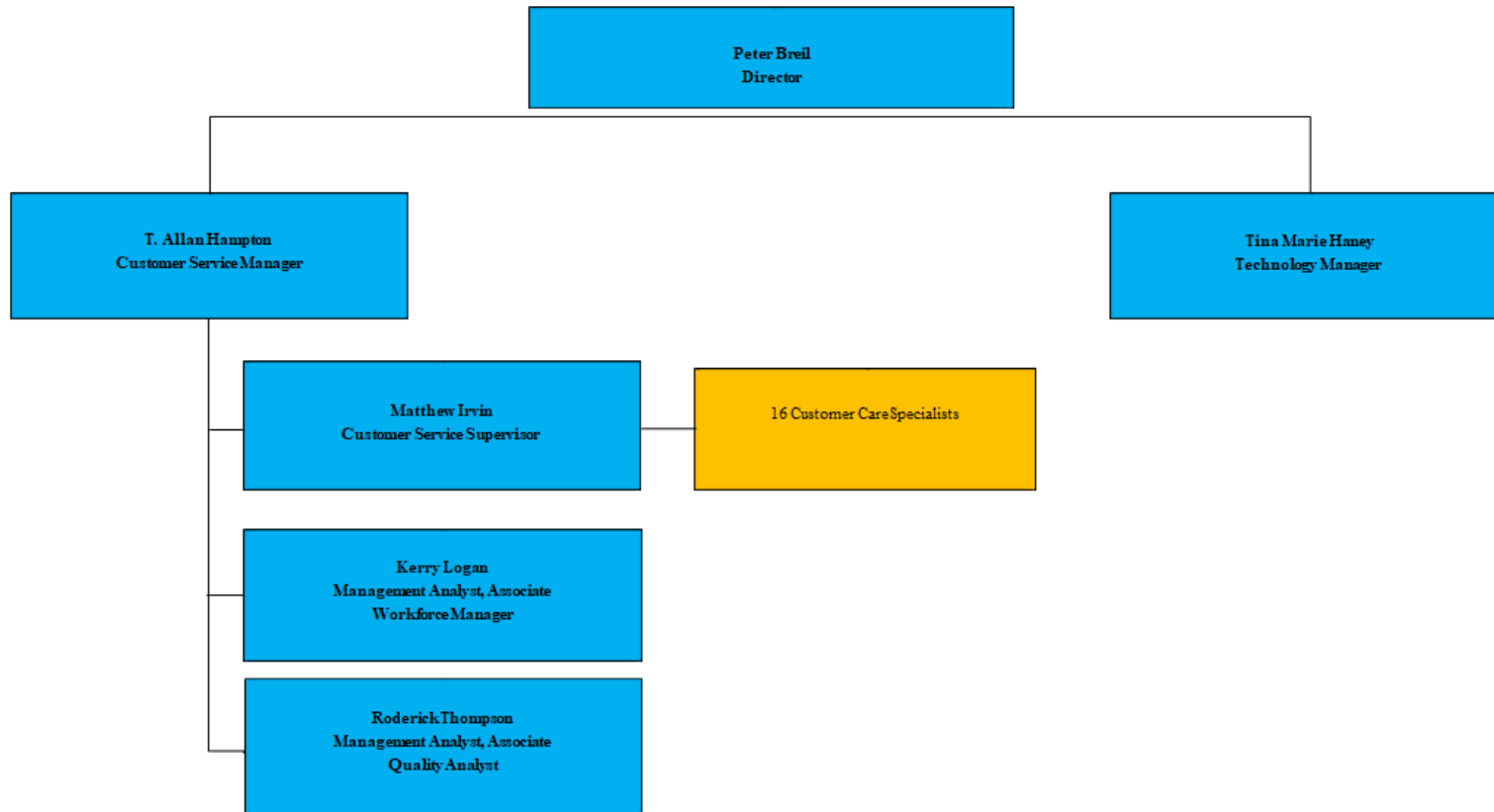
Implementation of a new platform could create short-term disruption to reporting and service in FY21 as the new system is implemented, data is transferred and processes are mapped to the platform. The Department is doing everything possible within its resources to prevent disruption of service. We expect the risk to be low due to retaining the existing vendor for the new system

Call center staffing and attrition continue to be challenges due to the highly competitive job market of private sector employers with large call center presences in the region with significantly higher compensation

Citizen expectations for information regarding the status of requests and timelines for fulfillment continue to increase. The Department partners with other agencies to improve processes to keep citizens updated



Department of Citizen Service & Response



## CITY ASSESSOR DEPARTMENT OVERVIEW

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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.

## MISSION

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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.

## VISION

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To move the department further into the 21st century with upgraded technology that allows 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.

## MAYORAL PRIORITY AREA/S IMPACTED

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- Efficient & High-Quality Service Delivery
- Economic Empowerment

## COUNCIL FOCUS AREA/S IMPACTED

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

## AGENCY FISCAL SUMMARY – CITY ASSESSOR

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
Personnel Services	\$2,941,003	\$3,101,860	\$3,479,246	\$3,752,141
Operating	235,664	305,718	1,059,956	1,030,148
<b>Total General Fund</b>	<b>\$3,176,667</b>	<b>\$3,407,578</b>	<b>\$4,539,202</b>	<b>\$4,782,289</b>
<b>Total Agency Summary</b>	<b>\$3,176,667</b>	<b>\$3,407,578</b>	<b>\$4,539,202</b>	<b>\$4,782,289</b>
Per Capita	\$14.00	\$15.02	\$20.00	\$20.73
*Total Staffing	37.00	37.00	37.00	37.00

**GENERAL OVERVIEW**

<b>CITYWIDE STRATEGIC PRIORITIES IMPACTED</b>	
<b>2. Economic Empowerment</b>	<b>5. Efficient &amp; High Quality Service Delivery</b>
<b>CITYWIDE STRATEGIC GOALS IMPACTED</b>	<b>CITYWIDE STRATEGIC OBJECTIVES IMPACTED</b>
<p><b>Preserve public trust through prevention investment, transparency, and accountable service delivery.</b></p> <p><b>Attract, develop, and retain a diverse and highly-skilled workforce committed to continuous improvement</b></p> <p><b>Provide customer focused, efficient, and high quality public delivery</b></p> <p><b>Maintain and improve technology infrastructure to benefit operations and service</b></p>	<ul style="list-style-type: none"> <li>• Improved the internal and external communications of the city operations and continue to build on transparent government for city employees and citizens.</li> <li>• 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.</li> <li>• Increase use and effectiveness of technology</li> <li>• Develop and support Richmond’s diverse tax revenue base.</li> </ul>
<b>GUIDING &amp; GOVERNING DOCUMENTS</b>	<b>SERVICE AREAS</b>
<ul style="list-style-type: none"> <li>• State Statute Code of VA Title 58.1</li> <li>• Ordinance Code of the City of Richmond Chapter 26</li> <li>• IAAO Mass Appraisal Principals</li> <li>• USPAP Appraisal Standards and Guidelines</li> </ul>	<ul style="list-style-type: none"> <li>• Real Estate Assessments</li> <li>• Tax Abatement Credits</li> <li>• Tax Exemptions by Classification or Designation</li> </ul>
<b>ORG CHART</b>	<b>WEB LINKS TO INITIATIVES</b>
Attached	<ul style="list-style-type: none"> <li>• <a href="http://www.richmondgov.com/Assessor/index.aspx">http://www.richmondgov.com/Assessor/index.aspx</a></li> </ul>

**MAJOR FY2021 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
<b>Upgrade Computer-Assisted Mass Appraisal (CAMA) system over the next 2 fiscal cycles</b>	<ul style="list-style-type: none"> <li>Provide efficient and high quality public service delivery (and CC).</li> <li>Equip city with the facilities and tech it needs to operate effectively and efficiently.</li> </ul>	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 ACCOMPLISHMENTS, CRITICAL SERVICES, AND PERFORMANCE TRENDS**

- 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.
- Provided great customer service for internal and external customers

<p><b>Assessments SV0903:</b> 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><b>Measures /Outcomes</b></p>	<p><b>FY19 Actual</b></p>	<p><b>FY20 Actual</b></p>	<p><b>FY21 Target</b></p>	<p><b>FY22 Target</b></p>
	<p><b>Assessment to Sales Ratios of 95% for all property classes</b></p>	<p>95%</p>	<p>95%</p>	<p>95%</p>	<p>95%</p>
	<p><b>Coefficient of dispersion of Residential Properties</b></p>	<p>10%</p>	<p>10%</p>	<p>10%</p>	<p>10%</p>
	<p><b>Coefficient of dispersion of Commercial Properties</b></p>	<p>12%</p>	<p>12%</p>	<p>12%</p>	<p>12%</p>
	<p><b>To receive a complaint % of less than 1% for all phone calls that are received via the front desk phone lines</b></p>	<p>&lt;1%</p>	<p>&lt;1%</p>	<p>&lt;1%</p>	<p>&lt;1%</p>

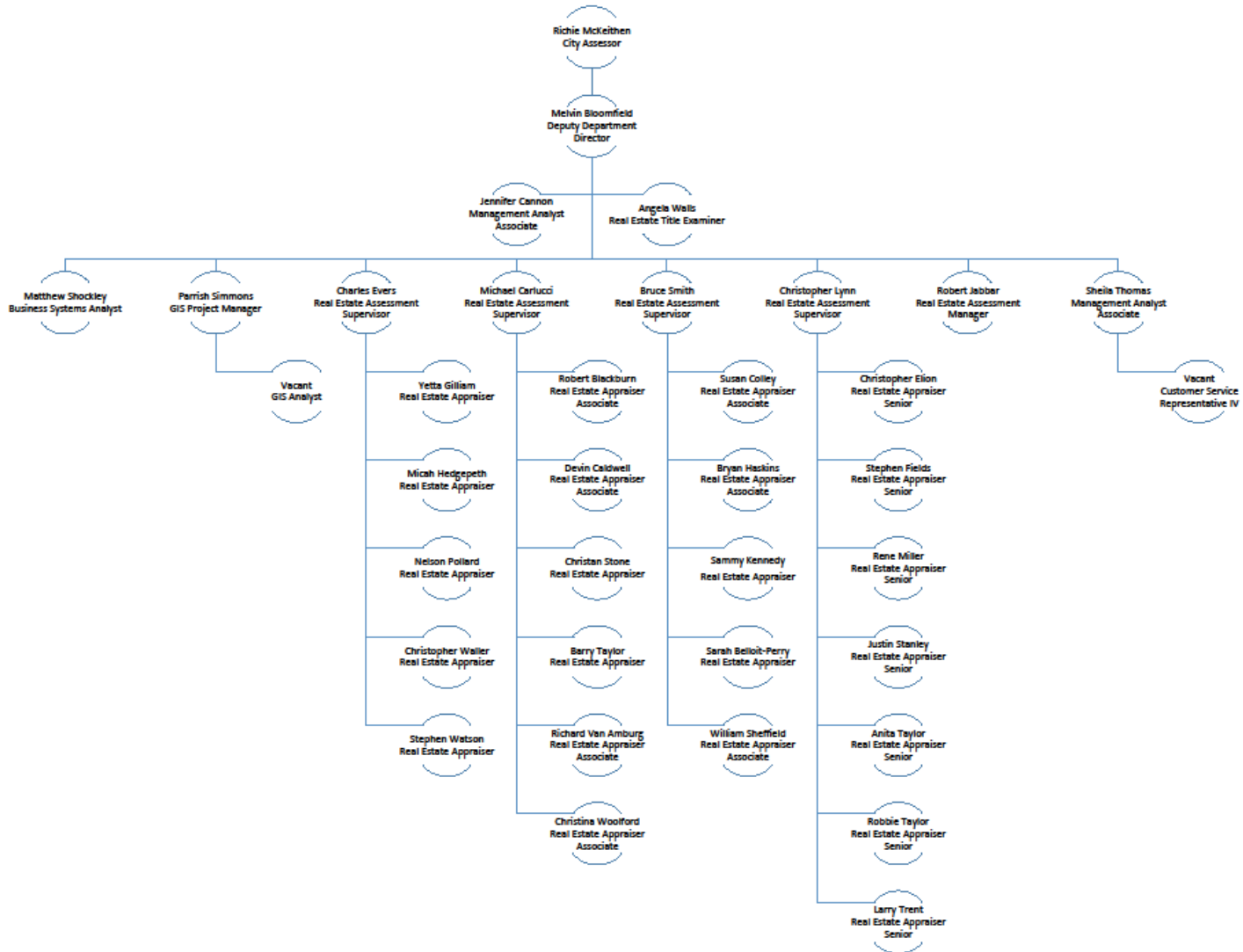
<p><b>Board of Equalization SV0601:</b> This service is directed by state statute and its members are appointed by the Circuit court to provide our citizens an opportunity to appeal their property assessments without the need for a lengthy court trial and expense for relief. Our office facilities this service for the court and is part of our operating budget. (Direct impact to citizens)</p>	<p><b>Measures /Outcomes</b></p>	<p><b>FY19 Actual</b></p>	<p><b>FY20 Actual</b></p>	<p><b>FY21 Target</b></p>	<p><b>FY22 Target</b></p>
	<p><b>Ensure all appeals have been scheduled and a week before the hearing all City Assessors documents are available for B.O.E to review.</b></p>	<p>98%</p>	<p>99%</p>	<p>100%</p>	<p>100%</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)	Measures /Outcomes	FY19 Actual	FY20 Actual	FY21 Target	FY22 Target
	N/A	N/A	N/A	N/A	N/A

**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.

*COR Assessors Office Organizational Chart*



07/30/2020



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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.

### MISSION

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.

### VISION

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.

### 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 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
Personnel Services	\$2,648,354	\$2,585,039	\$3,611,057	\$3,727,765
Operating	243,309	5,957,961	505,576	315,227
<b>Total General Fund</b>	<b>\$2,891,664</b>	<b>\$8,543,000</b>	<b>\$4,116,633</b>	<b>\$4,042,992</b>
Special Fund	6,977,131	6,046,256	3,451,806	1,501,829
<b>Total Agency Summary</b>	<b>\$9,868,795</b>	<b>\$14,589,256</b>	<b>\$7,568,439</b>	<b>\$5,544,821</b>
Per Capita	\$43.49	\$64.29	\$33.35	\$24.03
*Total Staffing	33.22	35.19	35.21	35.26

**GENERAL OVERVIEW**

CITYWIDE STRATEGIC PRIORITIES IMPACTED			
<b>5. Efficient &amp; High Quality Service Delivery</b>	Choose an item.	Choose an item.	Choose an item.
CITYWIDE STRATEGIC GOALS IMPACTED		CITYWIDE STRATEGIC OBJECTIVES IMPACTED	
Provide efficient and high quality public service.		Improve Departmental Performance and Service Delivery of City Departments and Functions	
GUIDING & GOVERNING DOCUMENTS		SERVICE AREAS	
<b>Attached</b> Charter of the City of Richmond Code of the City of Richmond Code of Virginia Virginia State Bar Rules of Professional Conduct		<ul style="list-style-type: none"> <li>• Legal counsel</li> <li>• Legal representation in civil litigation</li> <li>• Blight removal</li> <li>• Revenue collection</li> <li>• Human services delivery</li> </ul>	
ORG CHART		FY20 ACCOMPLISHMENTS	
<b>Attached</b>		<ul style="list-style-type: none"> <li>• Developed and implemented tracking system to measure and enhance timeliness of delivery of legal services not otherwise regulated by law or policy.</li> <li>• Exceeded the targeted number of delinquent properties projected to be redeemed or auctioned annually.</li> </ul>	

**MAJOR FY2021 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	#5 - Provide efficient	Provide competent legal representation	Priority Area 5 - Improve Departmental	Unless otherwise mandated - respond to	To continue to employ and maintain professional legal staff	N/A	\$4,116,633 (GF)	

DEPARTMENT GOAL	RELATES TO CITYWIDE GOAL	DEPARTMENT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	PR or AR?	FY20 BUDGET	COMMENTS
staff, to all constituent/essential parts of the City organization	and high quality public service delivery	and prompt and timely responses to requests for legal service	Performance and Service Delivery of City Departments and Functions	requests for legal services with a 75% response rate of 10 days.	and to continue to refine tracking measures to track requests to the office.			

## OVERVIEW OF ACCOMPLISHMENTS AND CRITICAL SERVICES AND PERFORMANCE TRENDS

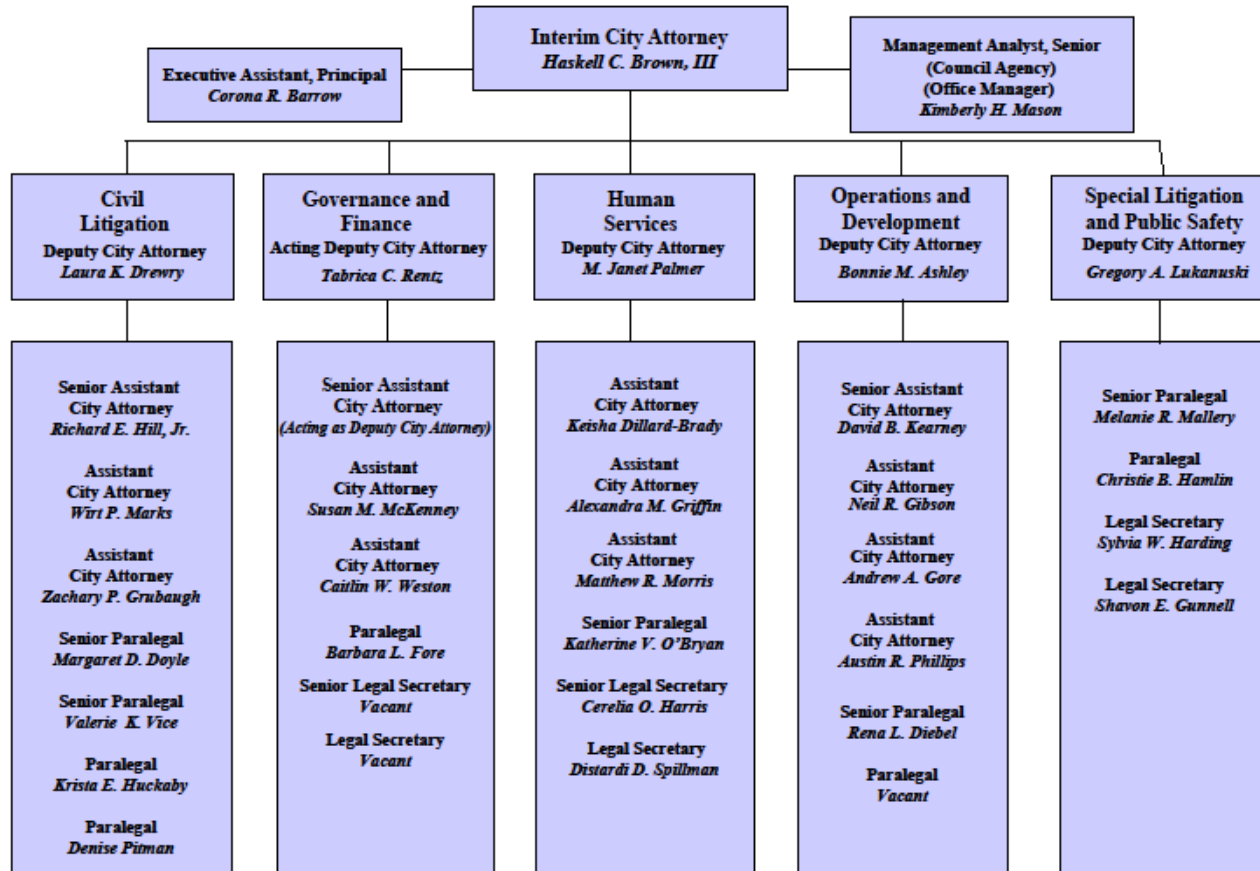
**Legal Counsel (SV1601):** Legal Counsel is the primary function of the Office of the City Attorney. The Office continues to provide to Administration and Council timely and competent legal services; guidance in policy and legal compliance and policy development; efforts to eliminate blight removal 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	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
% of Request for legal services completed within 10 working days	64%	73%	75%	75%
% of time spent on direct delivery of legal services	89%	89%	90%	90%

## ISSUES & EMERGING TRENDS

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

## CITY ATTORNEY'S OFFICE



01/15/2020

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## CITY AUDITOR DEPARTMENT OVERVIEW

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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.

## MISSION

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The mission of the City Auditor's Office is to promote open and accountable government through independent audit services.

## VISION

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Leading in local government auditing.

## MAYORAL PRIORITY AREA/S IMPACTED

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- Efficient & High-Quality Service Delivery

## COUNCIL FOCUS AREA/S IMPACTED

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- Responsive, Accountable and Innovative Government

## AGENCY FISCAL SUMMARY – CITY AUDITOR

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Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
Personnel Services	\$1,605,642	\$1,233,110	\$1,512,231	\$1,537,091
Operating	534,546	322,160	475,233	451,393
<b>Total General Fund</b>	<b>\$2,140,188</b>	<b>\$1,555,270</b>	<b>\$1,987,464</b>	<b>\$1,988,484</b>
<b>Total Agency Summary</b>	<b>\$2,140,188</b>	<b>\$1,555,270</b>	<b>\$1,987,464</b>	<b>\$1,988,484</b>
Per Capita	\$9.43	\$6.85	\$8.76	\$8.62
*Total Staffing	15.00	13.00	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	
<b>5. Efficient &amp; High Quality Service Delivery</b>	
CITYWIDE STRATEGIC GOALS IMPACTED	CITYWIDE STRATEGIC OBJECTIVES IMPACTED
<b>Provide efficient and high quality public service delivery.</b>	<ul style="list-style-type: none"> <li>• Improve Departmental Performance and Service Delivery of City Departments and Functions</li> <li>• Improve the internal and external communication of city operations and build a transparent government for city employees and citizens</li> <li>• Submit Key Financial Documents such as the CAFR (Comprehensive Annual Financial Report) on time and accurately each year</li> </ul>
<b>Preserve public trust through prevention investment, transparency, and accountable service delivery.</b>	
<b>Develop and implement human and financial management practices that are sustainable, transparent, efficient and accountable.</b>	
ORG CHART	SERVICE AREAS
See attached	<ul style="list-style-type: none"> <li>• Internal Audit Services</li> <li>• Administration of the External Audit Contract</li> <li>• External Audit Support</li> </ul>
GUIDING & GOVERNING DOCUMENTS	FY19 ACCOMPLISHMENTS
<ul style="list-style-type: none"> <li>• <b>Government Auditing Standards (GAO)</b></li> <li>• <b>Richmond City Code 4.18 Sec. 2-184-188</b></li> <li>• <b>City &amp; City Auditor Policies &amp; Procedures</b></li> </ul>	<ul style="list-style-type: none"> <li>• Completed 91.6% of scheduled FY19 audits goal is 90%</li> <li>• Audit effectiveness results 4.5 on a 1-5 scale</li> <li>• Audit recommendations received a 97% concurrence rate (81/83)</li> <li>• Audits identified \$1.4 million of cost savings/dollar impacts.</li> <li>• As of Sept. 30, 2018 annual follow up report - 55% of open recommendations implemented the highest single year rate since FY11.</li> <li>• Jan 1, 2012 – March 31, 2019 310 out of 435 (71%) recommendations implemented. The bulk of open issues (85) are recently issued since FY18</li> </ul>



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

## MAJOR FY2021 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
<b>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</b>	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			
<b>External Audit Contract and audit support.</b>	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 <sup>th</sup> of each year.	Work annually with procurement to have external auditor under contract by May 1 <sup>st</sup> . Schedule relative audit support to be completed annually by Oct. 15	N/A	\$321,518	

**OVERVIEW OF ACCOMPLISHMENTS, CRITICAL SERVICES, AND PERFORMANCE TRENDS**

<p><b>Audit Services SV1801</b> - 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>	<b>Measures</b>	<b>PR or AR?</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Target</b>	<b>FY21 Target</b>
	<b>Completion of Scheduled Audit Plan</b>	N/A	80%	91.6%	90%	90%
	<b>Cost savings dollar impacts</b>	N/A	\$959,000	\$1.4 million	\$1 million	\$1 million
	<b>Completion of CAFR/Single Audit and required audit services support by Nov 30</b>	PR	Complete	Complete	Complete	Complete

<p><b>Audit Services SV1801</b> – 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>	<b>Measures</b>	<b>PR or AR?</b>	<b>FY18 Actual</b>	<b>FY19 Actual</b>	<b>FY20 Target</b>	<b>FY21 Target</b>
	<b>Recommendation Concurrence Rate</b>	N/A	98.9%	97%	95%	95%
	<b>Single Year Recommendation Implementation Rate</b>	N/A	25%	55%	60%	60%

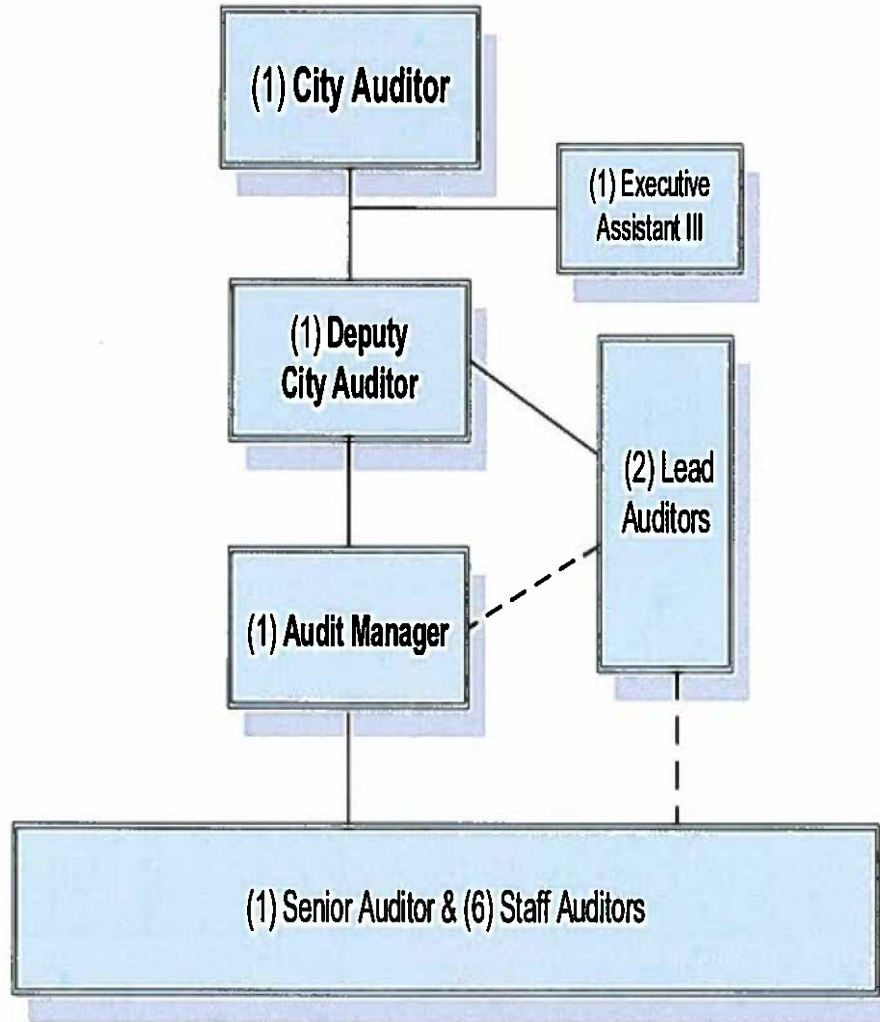
<b>Audit Services SV1801 - Audit Effectiveness</b> Questionnaires are sent at the end of each audit. This measure summarizes the following categories on a 5 point scale with 5 being the highest.	Measures	PR or AR?	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
1. The various phases of the audit and 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.	<b>Audit Effectiveness Results 4.5 on a 1-5 scale</b>	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 3<sup>rd</sup> 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.

### MISSION

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 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.

### VISION

The Office of the Richmond City Clerk is a user-friendly agency, committed to providing prompt, professional, and courteous service

### 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 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
Personnel Services	\$520,159	\$547,009	\$688,897	\$747,821
Operating	250,317	209,496	451,350	245,208
<b>Total General Fund</b>	<b>\$770,476</b>	<b>\$756,506</b>	<b>\$1,140,247</b>	<b>\$993,029</b>
<b>Total Agency Summary</b>	<b>\$770,476</b>	<b>\$756,506</b>	<b>\$1,140,247</b>	<b>\$993,029</b>
Per Capita	\$3.40	\$3.33	\$5.02	\$4.30
*Total Staffing	8.00	8.00	8.00	8.00



**GENERAL OVERVIEW**

CITYWIDE STRATEGIC PRIORITIES IMPACTED	
<p><b>5. Efficient &amp; High Quality Service Delivery</b>      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 delivery</p>	<p>Improve the internal and external communication of city operations and build a transparent government for city employees and citizens</p>
GUIDING & GOVERNING DOCUMENTS	SERVICE AREAS
<ul style="list-style-type: none"> <li>• Virginia State Code</li> <li>• Richmond City Charter</li> <li>• Robert’s Rules of Order</li> <li>• Council’s Rules of Procedure</li> <li>• Adopted Ordinances and Resolutions</li> <li>• Departmental Standard Operating Procedures</li> </ul>	<ul style="list-style-type: none"> <li>• Maintaining the official record of legislation considered by City Council</li> <li>• Preserving an accurate and concise journal of all City Council proceedings</li> <li>• Functioning as the filing officer for various regulations, protests, petitions, conflict of interest forms</li> <li>• Assuring proper notification to citizens of pending legislation, traffic studies and agreements</li> <li>• Performing oaths of office for designated City officials</li> <li>• Processing mayoral vetoes</li> <li>• 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</li> <li>• Certifying official documents of the City</li> </ul>
ORG CHART	WEB LINKS TO INITIATIVES
<p><b>Attached</b></p>	<ul style="list-style-type: none"> <li>• <a href="http://www.richmondgov.com/CityClerk">http://www.richmondgov.com/CityClerk</a></li> <li>• <a href="https://richmondva.legistar.com">https://richmondva.legistar.com</a></li> </ul>

**MAJOR FY21 DEPT GOALS AND INITIATIVES**

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY21 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 especially during pandemic	Council chamber audio-visual upgrade	N/A	
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 FY21 ACCOMPLISHMENTS AND CRITICAL SERVICES AND PERFORMANCE TRENDS**

	Measures	FY19 Actual	FY20 Actual	FY21 Target	FY22 Target
Provide for the shared management of the legislative process by creating and disseminating accurate information concerning legislative decisions and policies of City Council	# of Ordinances and Resolutions Introduced	393	445	425	425

(SV0604)					
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Provide for the assurance of proper notification to citizens of pending legislation (SV0604)	<b>Measures</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21Target</b>	<b>FY22 Target</b>
	<b># of Public Hearings Advertised</b>	<b>116</b>	<b>130</b>	<b>120</b>	<b>120</b>

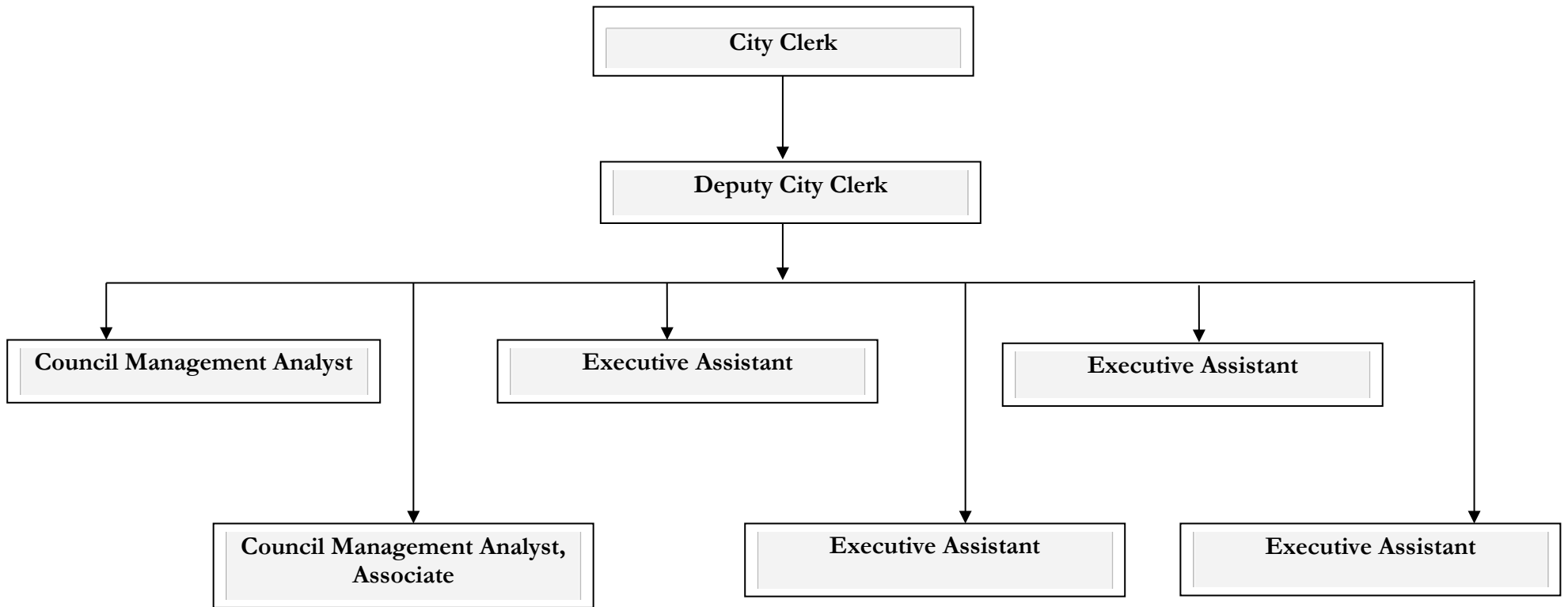
Facilitate the timely processing of board applications to aid Council and the mayor in fulfilling appointments for various boards, authorities, commissions and committees of the city (SV0411)	<b>Measures</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21Target</b>	<b>FY22 Target</b>
	<b># of Board Appointment Applicants Processed</b>	<b>213</b>	<b>240</b>	<b>250</b>	<b>250</b>

**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.

**MISSION**

The mission of the Richmond City Health District (RCHD) is to promote healthy living, protect the environment, prevent disease and prepare the community for disasters.

**VISION**

A culture of health in Richmond where all policies, programs, partnerships, and places are designed to promote equity and thriving.

**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 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
Operating	\$3,781,490	\$4,030,490	\$4,863,490	\$4,563,490
Total General Fund	\$3,781,490	\$4,030,490	\$4,863,490	\$4,563,490
Total Agency Summary	\$3,781,490	\$4,030,490	\$4,863,490	\$4,563,490
Per Capita	\$16.66	\$17.76	\$21.43	\$19.78

## GENERAL OVERVIEW

DEPT VISION STATEMENT	DEPT 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	
<b>1. Adult and Youth Education</b> <b>5. Efficient &amp; High Quality Service Delivery</b>	<b>3. Vibrant, Inclusive, &amp; Mobile Communities</b> <b>4. Public Safety, Health, &amp; Wellness</b> Choose an item.
CITYWIDE STRATEGIC GOALS IMPACTED	CITYWIDE STRATEGIC OBJECTIVES IMPACTED
Encourage life-long learning (FA, CC, PS).	Collaborate and support community engagement for learning.
Provide tangible housing options for citizens (FA).	Provide adult housing counseling.
Promote healthier community through education and outreach (HS, ECD, PS).	Promote healthy lifestyles (exercise, nutrition and healthcare) Prevent substance (mis)use
Promote the well-being of children and families (HS, ECD, PS).	Reduce food insecurity and diets of inadequate quality for optimal health Provide a safe, caring, and family home for child
Provide efficient and high quality public service delivery (PS, HS, ECD, CC)	Establish a culture of responsiveness and resident centric service perspective Focus on creating a culture of continuous improvement
GUIDING & GOVERNING DOCUMENTS	SERVICE AREAS
<ul style="list-style-type: none"> <li>• General Law in the Code of VA</li> <li>• Local Government Agreement</li> <li>• Virginia Plan for Well-Being</li> <li>• Richmond City Council: Recommended Budget Priorities</li> <li>• Richmond Municipal Code</li> </ul>	<ul style="list-style-type: none"> <li>• Essential Public Health Services</li> <li>• Cross-cutting Foundational Capabilities</li> <li>• Community Health</li> </ul>
ORG CHART	WEB LINKS TO INITIATIVES
<ul style="list-style-type: none"> <li>• See attached</li> </ul>	<ul style="list-style-type: none"> <li>• <a href="https://www.vdh.virginia.gov/richmond-city/resource-centers/">https://www.vdh.virginia.gov/richmond-city/resource-centers/</a></li> </ul>



## MAJOR FY2021 DEPARTMENT GOALS AND INITIATIVES

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	PR or AR?	FY21 BUDGET	COMMENTS
<b>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.</b>	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
<b>Connect residents, service providers, advocates, and others who seek to support health in</b>	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 adopt a public health lens in their work as we	Work with partners to develop a blueprint for supporting residents who seek to transition from traditional public housing to safe and stable housing that supports health.	NA	\$250,000 Resource Centers	See Impact Area 4 (Fostering Health in Priority Communities) of RCHD Strategic Plan

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	PR or AR?	FY21 BUDGET	COMMENTS
<b>Richmond's highest-priority communities.</b>				collaborate more closely with residents, community based organizations, and other stakeholders				
<b>Support generations of Richmond families to thrive, maximizing on collaborative, evidence-based programs and practices.</b>	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
<b>Support generations of Richmond families to thrive, maximizing on collaborative, evidence-based</b>	Promote the well-being of children and families	Improve equitable health outcomes for Richmond mothers and young children.	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

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	PR or AR?	FY21 BUDGET	COMMENTS
<b>programs and practices.</b>								
<b>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.</b>	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	\$200,000 CHWs	See Impact Area 1 (Navigation and Maximizing Clinical Assets) of RCHD Strategic Plan
<b>Leveraging our expertise and community partners to decrease harms from opioid use/substance abuse in the</b>	Promote healthier community through education and outreach	Promote harm-reducing activities RCHD and other community efforts.	Prevent substance (mis)use	Improve recovery and survival rates in every community we serve.	Train staff and integrate tools into routine care. Increase distribution of Naloxone to high risk populations. Support Comprehensive harm reduction programs.	NA	NA	See Impact Area 3 (Opioid & Substance Abuse) of RCHD Strategic Plan

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	PR or AR?	FY21 BUDGET	COMMENTS
<b>Richmond community</b>								
<b>Connect residents, service providers, advocates, and others who seek to support health in Richmond's highest-priority communities.</b>	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
<b>Champion evidence-based policies to advance the public's health and health equity. Elevate community voices and partners to</b>	Provide efficient and high quality public service delivery	Elevate the voices of residents in policy discussions and priority-setting.	Establish a culture of responsiveness and resident centric service perspective	Improve every resident's opportunity to live a healthy life.	Collaborate and listen for grass root priorities. Connect residents to policy making processes. Support Policy work.	NA	NA	See Impact Area 5 (Change Policy to Change Outcomes) of RCHD Strategic Plan

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	PR or AR?	FY21 BUDGET	COMMENTS
impact policy development and adoption.								
<b>Strengthening the foundation of public health through seamless delivery of core public health services.</b>	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 ACCOMPLISHMENTS, CRITICAL SERVICES, AND PERFORMANCE TRENDS

Essential Public Health Services – Areas of expertise or program-specific activities that are essential to protect the	Measures	FY19 Actual	FY20 Actual	FY21Target	FY22 Target
	% of restaurant inspections completed on time	90	90	90	90

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.	% of newly diagnosed patients with early syphilis or HIV who are appropriately counseled	90	90	90	90
	# of people navigated to medical homes	315	346	346	346

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	Measures	FY19 Actual	FY20 Actual	FY21Target	FY22 Target
	Customer feedback system in place	No	No	Yes	Yes

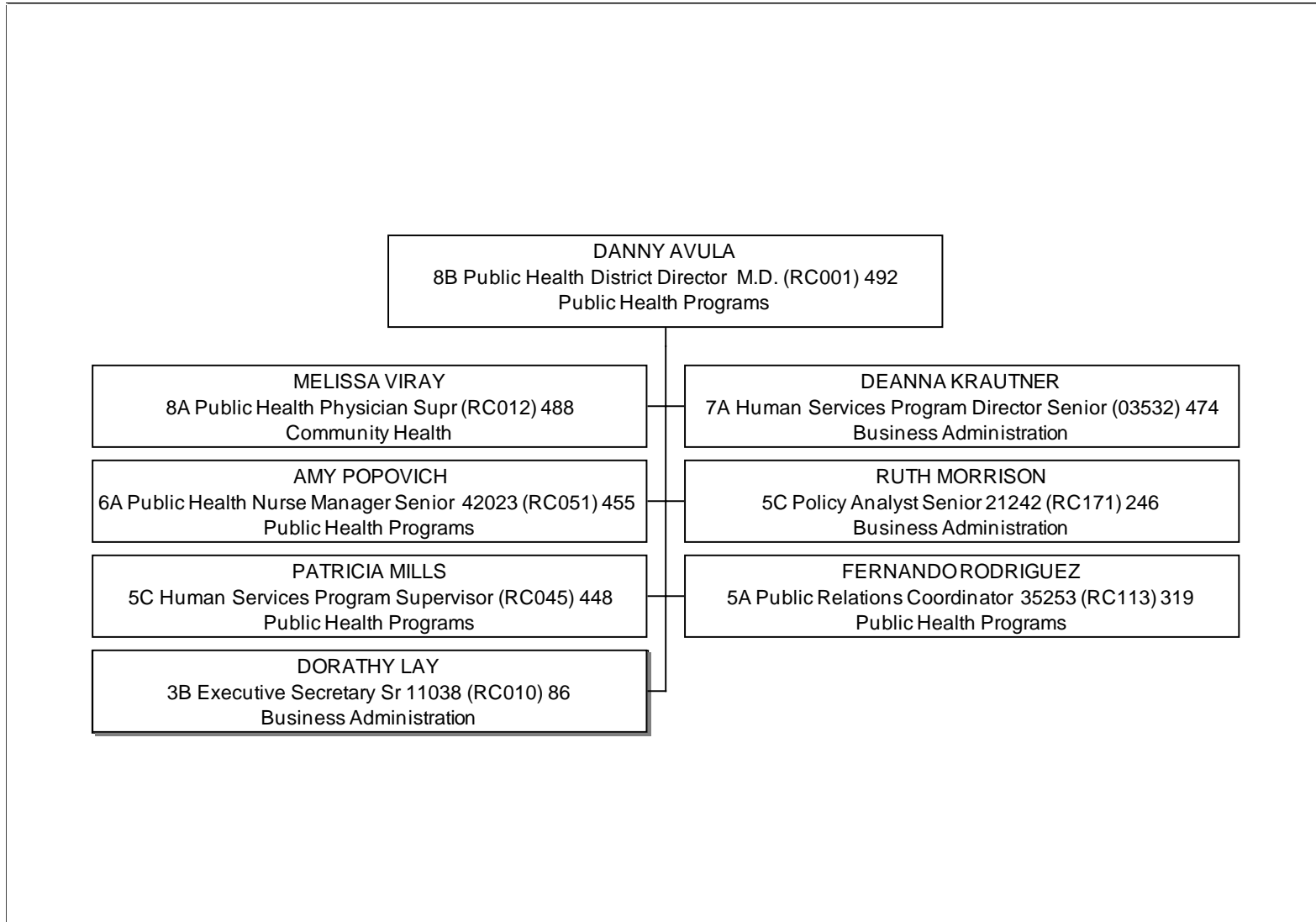
Resources; Financial Management; and Legal)					
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Community Health – Programs and activities specific to our health department or our community’s needs determined to be of additional critical significance and are also supported by the foundational capabilities. Including WIC; Adolescent Health; Youth Violence Prevention; Resource Mothers; and Virginia Family & Fatherhood Initiative.	Measures	FY19 Actual	FY20 Actual	FY21Target	FY22 Target
	# of patients at RCHD FP clinics using forms of birth control (birth control pills, condoms, etc.) who do not get pregnant within 12 months of beginning use	696	842	750	750
	% of WIC eligible participants <b>WIC data 7/19-3/19 only)</b>	NA	85.3	86	86
	% of WIC participants who breastfeed	12.5	16.5	16.5	16.5
	% WIC participants breastfeed through 5 months of age	NA	20%	21.6	21.6
	# of individuals trained in using Naloxone	<b>1275</b>	<b>2654</b>	<b>2654</b>	<b>2654</b>
	# of Naloxone doses dispensed	<b>2738</b>	<b>5308</b>	<b>5300</b>	<b>5300</b>

**ISSUES & EMERGING TRENDS**

- COVID 19 Response and eventual vaccination
- Integrated service connection with our navigation program
- Maternal and Child Health - Racial inequities in infant mortality
- Opioids - Need to increase/create linkage to engage in treatment
- Budget uncertainty - Federal, State and City allocations of course but philanthropy as well.
- Continued partnership with Community Health Workers
- Partnering with the City on health equity proposals.





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## **OFFICE OF COMMUNITY WEALTH BUILDING OVERVIEW**

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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.

## **MISSION**

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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.

## **VISION**

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One Richmond is a thriving community where all citizens have access to opportunities that build wealth and well-being throughout their lives. 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.

## **MAYORAL PRIORITY AREA/S IMPACTED**

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

## **COUNCIL FOCUS AREA/S IMPACTED**

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- 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 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
Personnel Services	\$1,477,998	\$1,454,033	\$1,566,413	\$1,617,689
Operating	294,060	329,433	419,102	547,766
<b>Total General Fund</b>	<b>\$1,772,058</b>	<b>\$1,783,467</b>	<b>\$1,985,515</b>	<b>\$2,165,455</b>
Special Fund	705,896	1,596,911	1,982,866	2,282,866
<b>Total Agency Summary</b>	<b>\$2,477,954</b>	<b>\$3,380,378</b>	<b>\$3,968,381</b>	<b>\$4,448,321</b>
Per Capita	\$10.92	\$14.90	\$17.49	\$19.28
*Total Staffing	20.50	34.00	34.00	34.00

## GENERAL OVERVIEW

CITYWIDE STRATEGIC PRIORITIES IMPACTED	
1. Adult and Youth Education	2. Economic Empowerment      3. Vibrant, Inclusive, & Mobile Communities
CITYWIDE STRATEGIC GOALS IMPACTED	CITYWIDE STRATEGIC OBJECTIVES IMPACTED
Thriving economic opportunities for all	Increase living wage jobs
Provide a strong workforce pipeline of well-educated and highly-skilled individuals	Provide Skill training in the community Increase access to work force development programming
Promote the well-being of children and families	Address crisis situations or barriers to enable a family to participate in work activities
Be one Richmond! Improve livability by championing inclusivity and diversity	Create opportunities for social and economic inclusion
Increase public access to financial empowerment resources	Provide community resources for monetary solutions
GUIDING & GOVERNING DOCUMENTS	SERVICE AREAS
<ul style="list-style-type: none"> <li>• Charter, City of Richmond</li> <li>• The Richmond Municipal Code</li> <li>• VDSS TANF Employment Grant Regulations</li> <li>• OCWB Policy – Appropriate Attire</li> <li>• OCWB Policy – Attendance</li> <li>• OCWB Policy – Financial Purchasing Procedures</li> <li>• OCWB Policy – Customer Service</li> <li>• OCWB Policy – Media Relations</li> <li>• Workforce Program Policies and Procedures</li> </ul>	<ul style="list-style-type: none"> <li>• Community Wealth Building</li> <li>• Poverty Reduction &amp; Wealth Building Collective Impact</li> <li>• Workforce Development</li> <li>• Mayor’s Youth Academy</li> <li>• Wealth Building and Social Enterprise Initiative</li> </ul>
ORG CHART	WEB LINKS TO INITIATIVES
Attached	<ul style="list-style-type: none"> <li>• <a href="http://www.richmondgov.com/CommunityWealthBuilding/index.aspx">http://www.richmondgov.com/CommunityWealthBuilding/index.aspx</a></li> </ul>

## MAJOR FY2021 DEPARTMENT GOALS AND INITIATIVES

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY21 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 OCWB</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. Number of Unduplicated Participants Enrolled</p> <p>2a. Residents gain certifications, trainings, and skills that make them more marketable for employment</p> <p>2b. Number of jobs obtained in Career Pathways.</p> <p>2c. Number participating in the Workforce Professionals class</p> <p>2d. Number of events, training classes, and job fairs per year</p> <p>2e. Average number of participants in event attendance</p> <p>2f. Average starting wage</p>	<p>1a. Provide tiered service delivery options to participants and track progress</p> <p>1b. Prioritize access to individuals who are job-ready and provide virtual alternatives to those who need more extensive services.</p> <p>2a. Enhance business service management of career pathway recruitment</p> <p>2b. Enhance business service management of career pathway recruitment</p> <p>2c. Redesign Workforce Professionals class to promote outcome-based efficiency</p>	\$2,976,973	

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY21 BUDGET	COMMENTS
				2g. Participant wage increase  3. Number of individuals living in poverty gain employment with the City of Richmond  4a. Number of Unduplicated Business Partnerships. 4b. Number of businesses served	2d. Expand partnerships to maximize event participation (i.e. virtually and physically)  2e. Expand marketing efforts and incentivize participation  2f. Partner with Social Enterprise to maximize wage efficacy  2g. Partner with Social Enterprise to maximize increase efficacy  3. Enhance business service management of career pathway recruitment for City employment  4a. Expand employer targets to develop		

# COMMUNITY WEALTH BUILDING

STRATEGIC ACTION  
PLAN

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY21 BUDGET	COMMENTS
					<p>more productive partnerships that lead to gainful employment.</p> <p>4b. Expand employer targets to develop more productive partnerships that leads to gainful employment.</p>		
<p><b>Improve connection to the community including involvement in planning and increasing knowledge of resources</b></p>	<p><b>Be one Richmond! Improve livability by championing inclusivity and diversity</b></p>	<p>1. Strengthen and grow Ambassador program</p> <p>2. Grow faith based partnerships</p> <p>3. Increase opportunities to connect to the community</p> <p>4. Increase “community voice”</p>	<p>Create opportunities for social and economic inclusion</p>	<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</p>	<p>1a. "I Can Hear You" - City leaders will go into the community to listen</p> <p>1b. Ambassador recruitment initiative</p> <p>1c. Trainings for ambassadors (mental health, communication ad public speaking, conflict resolution)</p> <p>1d. Community engagement activities in RRHA and other Richmond communities including paper outreach</p> <p>1e. Community</p>	\$50,000	



# COMMUNITY WEALTH BUILDING

STRATEGIC ACTION  
PLAN

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY21 BUDGET	COMMENTS
				outreach 1e. Number of community engagement events attended 2a. Increased amount of faith organizations partner with OCWB 3. Increase number of listening sessions 3B. Increase number of community engagement activities 4. Increase community members trained to provide "community voice"	engagement activities in RRHA and other Richmond communities 2. Faith community partnership 3a. OCWB listening sessions 3b. Community engagement activities in RRHA and other Richmond communities including paper outreach 4. Train community on "community voice" & Community stories initiative		
<b>Improve two generation approach provided to families</b>	<b>Promote the well-being of children and families</b>	1. Increase number of individuals served through the BLISS program	Address crisis situations or barriers to enable a family to participate in	1a. Increased movement upward on ladder from crisis to thriving 1b. Number of	1a. Institute tiered service delivery approach and expand access to tracking mechanism/database	\$430,263	

# COMMUNITY WEALTH BUILDING

STRATEGIC ACTION  
PLAN

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY21 BUDGET	COMMENTS
		<p>2. Increase two generation collaborations with community partners</p> <p>3. Increase number of youth participating in Mayor's Youth Academy</p> <p>4. Increase youth programming offered to youth living in poverty throughout the year</p> <p>5. Strengthen families</p>	work activities	<p>BLISS participants served</p> <p>2. Increased movement upward on ladder from crisis to thriving</p> <p>3a. Youth are exposed to career exploration, leadership and summer employment opportunities</p> <p>3b. Number of youth participating in MYA work experience</p> <p>4. Number of youth participating in year round activities</p> <p>5. Number of events and activities specifically offered for families (i.e. families,</p>	<p>that outlines success at each level</p> <p>1b. Expand close-out functions to participants to increase access for new enrollees</p> <p>2a. Engage youth organizations with parental contact to partner in mutually beneficial youth and adult referrals (i.e. Workforce and childcare and education programs)</p> <p>2b. Youth partner adoption of collective impact with OCWB</p> <p>3a. Enhance our capacity to address the virtual expansion of MYA through community partnership expansion</p> <p>3b. Enhance our capacity to address the virtual expansion of MYA through</p>		

# COMMUNITY WEALTH BUILDING

STRATEGIC ACTION  
PLAN

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY21 BUDGET	COMMENTS
				parenting, fatherhood, etc.)	community partnership expansion 4. Enhance our capacity to address the virtual expansion of MYA through community partnership expansion 5. Family cooperative initiative - Virtual learning opportunities between parents to empower traditional and non-traditional families toward thriving in partnership		
<b>Increase opportunities for wealth building provided to people who live or have lived in poverty</b>	<b>Thriving economic opportunities for all</b>  <b>Increase public access to financial empowerment resources</b>	1. Increase Living Wage businesses  2. Launch Wealth Building Initiative	1. Increase living wage jobs  2. Provide community resources for monetary solutions	1. Increased number of people gain living wage jobs 2a. Increased number of people gain access to wealth building resources (i.e. credit repair,	1. Work with VICPP (Virginia Interfaith Center for Public Policy) to help spread information on the upcoming changes on the living wage 2a. Assist in creating the Financial Empowerment	\$144,128	

# COMMUNITY WEALTH BUILDING

STRATEGIC ACTION PLAN

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY21 BUDGET	COMMENTS
				financial literacy, home ownership counseling) 2b. Increased number of small businesses and social entrepreneurships receive support 3. Increase number of people educated on home ownership 4. Increase number of people educated on financial literacy 5. Implement anchor institution strategy	Center for the City of Richmond using financial literacy partners 2b. Use data from baseline grant to assist with Disparity Study for the city 3. Will partner with HOME to create homeownership workshop 4. Increase financial literacy education by partnering with partner orgs 5. Work with VCU Health systems to create opportunities for local hiring		
<b>Transform systems that impact poverty through collective impact, systems coordination, and policy</b>	<b>Thriving economic opportunities for all Provide a strong workforce pipeline of well-educated and highly-</b>	1. Implement OCWB systems change strategy 2. Create and grow emergency assistance collective system 3. Strengthen	1a. Increase living wage jobs 1b. Provide Skill training in the community 1c. Increase access to work force	1a. Increased partners adopt crisis to thriving model 1b. Number of partners collaborating on collective impact strategy 2. Number of	1a. Develop partner agreements with OCWB to adopt tenets of crisis to thriving model 1a. Ensure participation of partner agencies in creation of 10-year Poverty Commission	\$761,957	

# COMMUNITY WEALTH BUILDING

STRATEGIC ACTION  
PLAN

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY21 BUDGET	COMMENTS
	<p><b>skilled individuals</b>  <b>Promote the well-being of children and families</b></p>	<p>Living Wage Campaign                      4. Improve transportation access to jobs                      5. Increase informal childcare networks trained</p>	<p>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 to participate in work activities                      3. Increase living wage jobs</p>	<p>partners engaged in the emergency assistance system                      3. Increased number of living wage companies                      4. Improve transportation access to jobs                      5. Number of people trained in childcare</p>	<p>document/book                      1b. Identify partners for collective impact around specific focus areas based on type of service                      1b. Launch BLISS Certification initiative with quantitative and qualitative analysis                      1b. Increase the number of joint training or technical support opportunities for OCWB and partners.                      2. Increase the number of partner organizations serving as Partner Referral Agencies                      4. Reconvene transportation sector organizations to integrate transportation plans for residents with mobility barriers                      5. Early childhood initiative</p>		

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY21 BUDGET	COMMENTS
<b>Operational Excellence</b>	Provide efficient and high quality public service delivery	<ol style="list-style-type: none"> <li>1. Strengthen departmental policies</li> <li>2. Increase professional development opportunities offered to staff</li> <li>3. Improve departmental culture</li> <li>4. Improve internal accountability</li> <li>5. Improve departmental transparency</li> <li>6. Implement communications strategy/brand</li> </ol>	High Quality Service Delivery	<ol style="list-style-type: none"> <li>1. OCWB policies are reviewed and revised as necessary</li> <li>2. Number of professional development opportunities offered</li> <li>3. Implement core values as a daily practice in the department</li> <li>4. Plan and implement peer accountability process</li> <li>5. Implement process publically sharing performance information</li> <li>6. Implement communications strategy</li> </ol>	<ol style="list-style-type: none"> <li>1a. Policy review process</li> <li>1b. Staff policy listening sessions</li> <li>2. Departmental professional development plan and calendar</li> <li>3. Core value development and implementation plan</li> <li>4. Peer accountability and coaching process</li> <li>5. Performance communication initiative</li> <li>6. Marketing and Outreach campaigns</li> </ol>	\$85,000	

## OVERVIEW OF FY21 ACCOMPLISHMENTS AND 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	FY19 Actual	FY20 Actual	FY21Target	FY22 Target
	Number of partners collaborating on collective impact strategy	-	15	Systems transformation framework	15
	Number of partners that adopt crisis to thriving model	-	1	Systems transformation framework	7

Workforce (SV1203): Workforce provides workforce development direct services to people living in poverty through the career stations.	Measures	FY19 Actual	FY20 Actual	FY21Target	FY22 Target
	# Enrolled in intensive services	873	604	1000	1000
	# connecting to resources in resource rooms	17,861	14,548	700	700
	# employed	600	453	600	600
	Average wage	\$12.02	13.20	\$12.00	\$12.00
	# of Business Served	327	313	300	300

	Wage Increase	26.94%	18.03%	15%	15%
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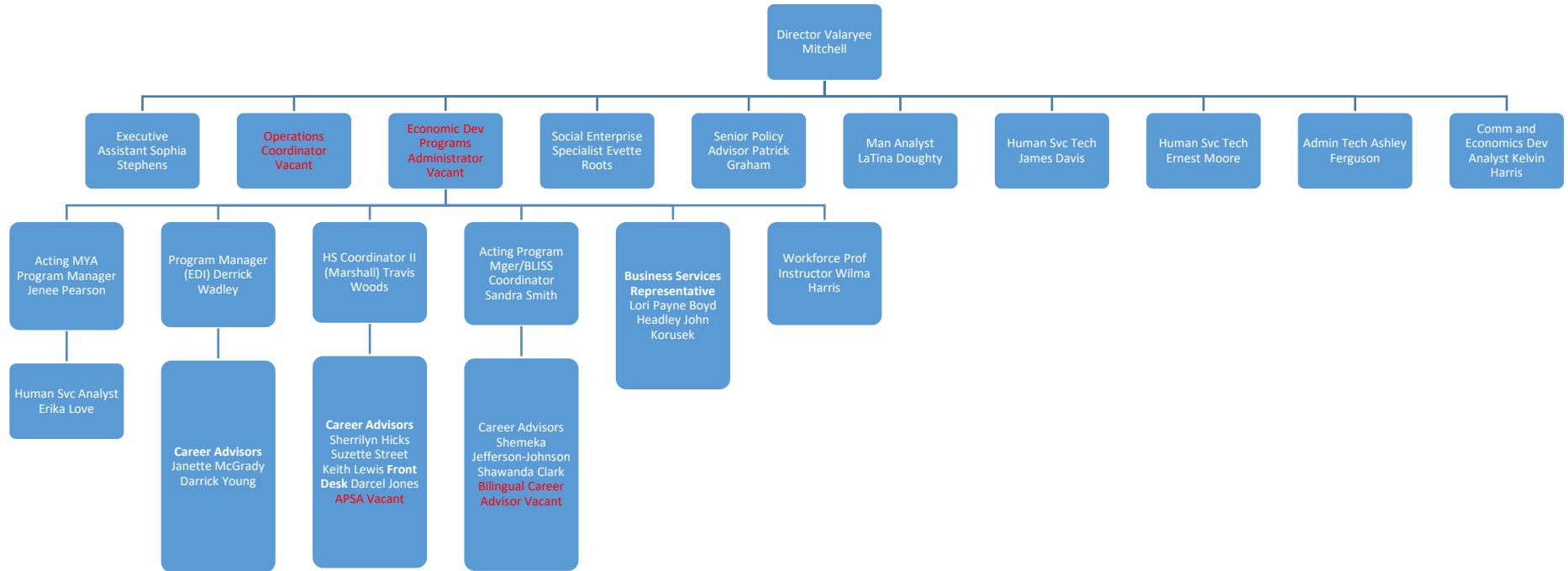
	Measures	FY19 Actual	FY20 Actual	FY21Target	FY22 Target
BLISS Program (SV2428): Provides two generation programming to RRHA families through a holistic model that includes an 18 indicator matrix and crisis to thriving model. Mayor's Youth Academy (SV1202): Provides youth programming to Richmond youth. Programming includes summer work experience, future leaders council, junior founders club, and year round programs.	# of BLISS participants served	53	10	20	20
	# youth participating in MYA	200	145	250	250



**ISSUES & EMERGING TRENDS**

- Prior to the COVID-19 crisis the City of Richmond currently had a 2.9% unemployment rate while touting a 21.9% poverty rate. It was 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.

## MISSION STATEMENT

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.

## VISION STATEMENT

The Richmond City Council Office of the Council Chief of Staff is committed to supporting the Richmond City Council as an informed and responsive body.

## 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 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
Personnel Services	\$1,060,107	\$1,076,409	\$1,190,235	\$1,292,825
Operating	10,837	13,514	390,145	29,150
<b>Total General Fund</b>	<b>\$1,070,944</b>	<b>\$1,089,922</b>	<b>\$1,580,380</b>	<b>\$1,321,975</b>
<b>Total Agency Summary</b>	<b>\$1,070,944</b>	<b>\$1,089,922</b>	<b>\$1,580,380</b>	<b>\$1,321,975</b>
Per Capita	\$4.72	\$4.80	\$6.96	\$5.73
*Total Staffing	11.00	11.00	11.00	11.00

## GENERAL OVERVIEW

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	
<ul style="list-style-type: none"> <li>Provide customer-focused, efficient, and high quality public service delivery.</li> <li>Work collaboratively with partners to encourage innovative thinking and ensure responsible management of City resources.</li> </ul>	<ul style="list-style-type: none"> <li>Provide services in an easy, accessible, consistent, and timely way.</li> <li>Improve the internal and external communication of City operations, and build a transparent government for City employees and citizens.</li> <li>Achieve AAA bond rating.</li> </ul>		
GUIDING & GOVERNING DOCUMENTS		SERVICE AREAS	
<ul style="list-style-type: none"> <li>United States of America Constitution</li> <li>United States of America Code of Laws</li> <li>Virginia State Constitution</li> <li>Virginia Code of Laws (Code of Virginia)</li> <li>Richmond City Charter</li> <li>Richmond Code of Laws (Municipal Code)</li> <li>Richmond City Council Rules of Procedure</li> </ul>		<ul style="list-style-type: none"> <li>Administration</li> <li>Legislative Services</li> <li>Research &amp; Analysis</li> <li>Public Information</li> </ul>	
ORG CHART		WEB LINKS TO INITIATIVES	
Attached		<ul style="list-style-type: none"> <li><a href="http://www.richmondgov.com/CityCouncil/index.aspx">http://www.richmondgov.com/CityCouncil/index.aspx</a></li> <li><a href="https://www.facebook.com/RichmondCityCouncilVirginiaUSA/">https://www.facebook.com/RichmondCityCouncilVirginiaUSA/</a></li> <li><a href="https://richmondva.legistar.com/Legislation.aspx">https://richmondva.legistar.com/Legislation.aspx</a></li> <li><a href="http://richmondgov.com/Budget/documents/CapitalImprovementPlans/2021-2025_AdoptedCapitolImprovementPlan.pdf">http://richmondgov.com/Budget/documents/CapitalImprovementPlans/2021-2025_AdoptedCapitolImprovementPlan.pdf</a></li> <li><a href="http://richmondgov.com/Budget/documents/BiennialPlans/2021_AdoptedAnnualFiscalPlan.pdf">http://richmondgov.com/Budget/documents/BiennialPlans/2021_AdoptedAnnualFiscalPlan.pdf</a></li> </ul>	

**MAJOR FY2021 DEPARTMENT GOALS AND INITIATIVES**

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY21 BUDGET	COMMENTS
<b>Redistricting</b>	Provide customer-focused, efficient, and high quality public service delivery.	Redraw City Council Districts following the 2020 Census.	Provide services in an easy, accessible, consistent, and timely way.	Revised district map.	Improved equity.	\$100,000	n/a
<b>Coordinate City's State Level governmental affairs</b>	Work collaboratively with partners to encourage innovative thinking and ensure responsible management of City resources.	Communicate Richmond's legislative priorities to the General Assembly.	Improve the internal and external communication of City operations, and build a transparent government for City employees and citizens.	Changes to the Virginia Code of Laws/Code of Virginia, and/or the Virginia State Budget in a way that addresses City priorities.	Develop legislative priorities through joint meetings between the Richmond City Council and the Mayor.  Work with the City's lobbyist.	\$50,000	n/a
<b>Support City Council Operations</b>	Work collaboratively with partners to encourage innovative thinking and ensure responsible management of City	Assist the Richmond City Council with their operations.	Improve the internal and external communication of City operations, and build a transparent government for City	Effective support of the Richmond City Council as the governing body of the City of Richmond.	Utilization of Microsoft Teams.  Revision of Council Policy and Procedures.  Orientation of Councilmembers following	\$1,008,797	n/a

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY21 BUDGET	COMMENTS
	resources.		employees and citizens.		election.		
<b>Council Public Information and Relations</b>	Provide customer-focused, efficient, and high quality public service delivery.	Provide comprehensive communications, identity management, information, and support for the Richmond City Council.	Provide services in an easy, accessible, consistent, and timely way.	For the public to be informed about Richmond City Council.	The utilization of Twitter.  Rebranding.	\$97,600	n/a
<b>FY22 Budget Review and Approval</b>	Work collaboratively with partners to encourage innovative thinking and ensure responsible management of City resources.	To ensure that the Richmond City Council establishes an equitable and balanced budget by the statutory deadline.	<ul style="list-style-type: none"> <li>•Achieve AAA bond rating.</li> <li>•Improve the internal and external communication of City operations, and build a transparent government for City employees and citizens.</li> </ul>	An adopted Richmond Government budget.	Assisting with the development of performance based budgeting.  Establish participatory budgeting.	\$100,000	n/a

**OVERVIEW OF ACCOMPLISHMENTS, CRITICAL SERVICES, AND PERFORMANCE TRENDS**

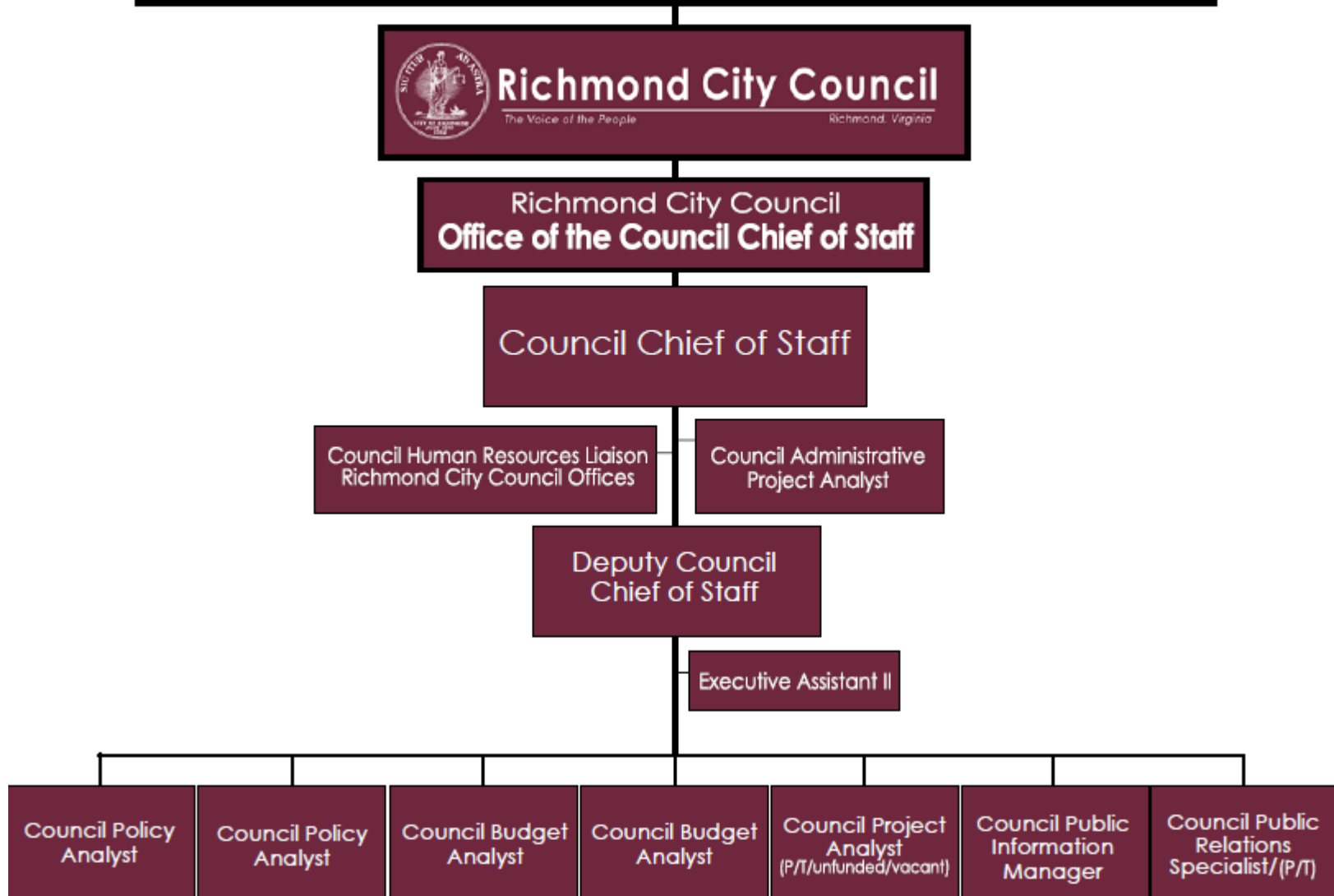
<p><b>Legislative Services (00602)</b> – Provide research, information, and technical services to City Council.</p> <p><b>Research &amp; Analysis (00603)</b> – Provide support for Council meetings, and development of legislative and budgetary proposals.</p>	<b>Measures</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21Target</b>	<b>FY22 Target</b>
	<b>Support City Council in developing and presenting its annual legislative package to the General Assembly by December.</b>	<b>11/13/2018</b>	<b>11/12/2019</b>	<b>12/2020</b>	<b>12/2021</b>
	<b>Support City Council in drafting legislation.</b>	<b>Accomplished</b>	<b>Accomplished</b>	<b>Achieve</b>	<b>Achieve</b>
	<b>Support City Council in adopting the Richmond Government Budget by May 31st.</b>	<b>5/13/2019</b>	<b>5/11/2020</b>	<b>5/31/ 2021</b>	<b>5/31/2022</b>

**ISSUES & EMERGING TRENDS**

- Implementation of participatory budgeting.
- Increased need for virtual participation, for both Councilmembers and the public.
- Increased online transparency.



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.

### MISSION

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.

### VISION

Richmond is a premier city for equitable economic development.

### 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 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
Personnel Services	\$—	\$1,406,263	\$1,698,015	\$1,917,189
Operating	—	2,317,197	825,370	747,669
<b>Total General Fund</b>	<b>\$—</b>	<b>\$3,723,460</b>	<b>\$2,523,385</b>	<b>\$2,664,858</b>
Special Fund	—	3,962,781	2,500,000	2,944,918
Capital Improvement Plan	—	300,000	—	—
<b>Total Agency Summary</b>	<b>\$—</b>	<b>\$7,986,241</b>	<b>\$5,023,385</b>	<b>\$5,609,776</b>
Per Capita	\$—	\$35.19	\$22.14	\$24.31
Total Staffing	0.00	16.09	17.00	18.00

## GENERAL OVERVIEW

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
PA2 Goal 1 – Increase the size and diversity of the revenue/tax base	PA2 OBJ 1 Develop and support Richmond’s diverse tax revenue base
PA2 Goal 2 – Address the generational cycle of poverty	PA2 OBJ 2 Support minority, small, and local business development and entrepreneurship
PA2 Goal 3 – Foster and promote a supportive business environment	PA2 OBJ 3 Attract investment in real property and development
PA3 Goal 1 – Improve livability by championing inclusion and diversity	PA2 OBJ 4 Attract and retain businesses and industries, thereby creating jobs
PA3 Goal 2 – Provide tangible housing options for citizens	PA2 OBJ 5 Support the City’s efforts to fight poverty and increase employment opportunities
PA3 Goal 3 – Promote and preserve sustainable infrastructure	PA2 OBJ 6 Promote mixed-use development
PA3 Goal 4 – Become climate-ready and resilient	PA2 OBJ 8 Promote development through a mixture of strategies and funding sources
PA3 Goal 5 – Support safe public facilities and services	PA2 OBJ 9 Continue to implement the established vision for the growth of the City (e.g., Richmond 300, Vision 2020, etc.)
PA4 Goal 1 – Provide public safety service to create safe neighborhoods to improve the lives of our residents	PA2 OBJ 10 Ensure that all individuals, including the most disadvantaged, have access to and use of information and communication technologies
PA5 Goal 1 – Provide customer-focused, efficient, and high quality public service delivery	PA3 OBJ 3 Promote community-based services, amenities, cultural activities, and entertainment
PA5 Goal 3 – Work collaboratively with partners to encourage innovative thinking and ensure responsible management of city resources	PA3 OBJ 4 Foster viable mixed-income residential neighborhoods
	PA3 OBJ 7 Expand access, revitalize, and create new parks, green space, public trails, and access points to the James River

	PA4 OBJ 11 Improve citizen perception of safety and increase citizen satisfaction, including an improved resident sense of connectivity to neighbors and a collaborative approach to youth intervention
	PA5 OBJ 1 Provide services in an easy, accessible, consistent and timely way
	PA5 OBJ 3 Improve internal and external communication of City operations and build a transparent government for City employees and citizens
<b>GUIDING &amp; GOVERNING DOCUMENTS</b>	<b>SERVICE AREAS</b>
<ul style="list-style-type: none"> <li>• City Code</li> <li>• State Code</li> <li>• By-Laws – Economic Development Authority of the City of Richmond</li> </ul>	<ul style="list-style-type: none"> <li>• Real Estate Strategies</li> <li>• Business Retention &amp; Expansion</li> <li>• Business Attraction</li> </ul>
<b>ORG CHART</b>	<b>WEB LINKS TO INITIATIVES</b>
Attached	•

## MAJOR FY2021 DEPARTMENT GOALS AND INITIATIVES

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY21 BUDGET	COMMENTS
<p><b>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.</b></p>	<p>PA2 Goal 1 PA3 Goal 2</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>Transfer strategic City owned parcels to Maggie Walker Community Land Trust for the development of affordable homes for sale to low income residents or for use as</p>	<p>PA2 OBJ 1 PA2 OBJ 3 PA3 OBJ4</p>	<p>Sell up to 2 surplus City-owned properties within the fiscal year. Transfer up to 75 surplus City-owned properties to MWCLT for affordable home ownership opportunities and community gardens within the fiscal year.</p>	<p>Draft and issue RFP's seeking proposal for the properties on the Biennial Real Estate Strategies Plan, coordinate RFP evaluation, factor approvals from Council's LUHT committee, and coordinate the RFP evaluation committee's selection of a preferred offer.</p> <p>Negotiate Purchase Agreements, coordinate all legal documents with the City Attorney's Office, seek City Council</p>	<p>\$177,331 FY21 Budget for Real Estate Strategies</p>	

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY21 BUDGET	COMMENTS
		community gardens.			<p>approval, execute Purchase Agreements and coordinate closing on the properties with the City Attorney's Office.</p> <p>Draft necessary legal documents for the transfer of surplus City owned parcels to MWCLT and obtain City Council approval of ordinances authorizing the transfer of the parcels.</p>		
<b>Acquire property to support critical City department needs and the City's strategic development initiatives.</b>	PA5 Goal 1	Initiate property searches for available property to be acquired to support City departments	PA5 OBJ 1	Acquire up to 2 properties to support City department needs and the City's strategic development	Identify space needs for various City departments requesting expansion space and site area needs for City development	\$177,331 FY21 Budget for Real Estate Strategies	

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY21 BUDGET	COMMENTS
		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 O&R's to Council for final ordinance approvals.		initiatives.	initiatives, conduct searches for available property for sale.  Negotiate Purchase Agreements, coordinate all legal documents with the City Attorney's Office, seek City Council approval, execute Purchase Agreements and coordinate closing on the properties with the City Attorney's Office.		
<b>Lease property from third parties to support critical City department needs including renewals of existing leases.</b>	PA5 Goal 1	Initiate property searches for available property for lease to support City departments based on	PA5 OBJ 1	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.	\$177,331 FY21 Budget for Real Estate Strategies	



DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY21 BUDGET	COMMENTS
		department space needs and available funding to support the lease of property.			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.		
<b>Lease vacant City-owned property to existing or new businesses including non-profit companies, including the coordination of renewals of existing leases.</b>	PA2 Goal 3	Initiate searches for available vacant City owned property to lease to existing or new businesses including non-profits.	PA2 OBJ 1	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	\$177,331 FY21 Budget for Real Estate Strategies	

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY21 BUDGET	COMMENTS
					complete 2 lease renewals.		
<b>Business Attraction</b>	PA2 Goal 1 PA2 Goal 2 PA2 Goal 3	Execute an integrated business outreach and global marketing program to identify and qualify 25 new domestic prospects and 10 international prospects	PA2 OBJ 1 PA2 OBJ 2 PA2 OBJ 3 PA2 OBJ 4 PA2 OBJ 5 PA2 OBJ 9 PA2 OBJ 10	Promote the brand of the City of Richmond and its assets to generate prospect activity	Approval and implementation of the City's Economic Development Strategic Plan  Development of the economic development brand  Engage prospective companies considering the City of Richmond for a business location	\$515,420 FY21 Budget for Business Attraction  \$25,000 FY21 Budget for Strategic Planning & Analysis	
<b>Business Retention and Expansion</b>	PA2 Goal 1 PA2 Goal 2 PA2 Goal 3	Support existing business growth through the strategic efforts of the	PA2 OBJ 1 PA2 OBJ 2 PA2 OBJ 3 PA2 OBJ 4 PA2 OBJ 5 PA2 OBJ 9 PA2 OBJ 10	Retain and nurture the growth of existing businesses in the City with the goal of	Support local partners in connecting with local businesses and providing assistance or referrals when	\$635,716 FY21 Budget for Business Retention and Expansion	

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY21 BUDGET	COMMENTS
		Business Retention & Expansion program		stimulating new investment and job growth	<p>appropriate</p> <p>Develop the technology 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>		

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY21 BUDGET	COMMENTS
					Ensure state and local incentives are documented by performance agreements and monitored for compliance and results		
<b>Leverage key partnerships</b>	PA2 Goal 1 PA2 Goal3	Implement programs that engage key economic development allies in the area to advance common economic development objectives	PA2 OBJ 1 PA2 OBJ 3 PA2 OBJ 4	Increased prospect activity	Strengthen ongoing relationship and cooperation with the Virginia Economic Development Partnership to ensure high recognition of City of Richmond assets among business development and research staff  Increase communication and presence with site location consultants and	\$515,420 FY21 Budget for Business Attraction	

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY21 BUDGET	COMMENTS
					advisors including key professional intermediaries  Build stronger relationships with the local Broker community  Strengthen relationships with Virginia BioTech Park and Activation Capital		
<b>Commercial Revitalization</b>	PA2 Goal 1	Lead key revitalization and redevelopment plans for key City of Richmond sites and commercial areas	PA2 OBJ 1 PA2 OBJ 2 PA2 OBJ 3 PA2 OBJ 4 PA2 OBJ 6 PA2 OBJ 8 PA2 OBJ 9	New investment, job creation and tax base	Implement strategic RFP processes and/or revitalization initiatives  Implement outcomes from the Richmond 300 Comprehensive Plan	\$653,716 FY21 Budget for Business Retention and Expansion (Note: \$300,000 is appropriated in the Department of Housing and Community Development's FY21 Budget for the CARE Program)	

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY21 BUDGET	COMMENTS
<b>Industrial Revitalization</b>	PA2 Goal 1	Support industrial revitalization for Commerce Road, Richmond Marine Terminal, and the Highway 1 corridors	PA2 OBJ 1 PA2 OBJ 2 PA2 OBJ 3 PA2 OBJ 4 PA2 OBJ 8 PA2 OBJ 9	New investment, job creation and tax base	Continue building strong relationships with the Port of Virginia  Identify and qualify port-related prospects for the City of Richmond  Implement outcomes from the Richmond 300 Comprehensive Plan	\$1,107,961 FY21 Budget for Administration	

## OVERVIEW OF FY21 ACCOMPLISHMENTS AND 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 reuse of City-owned properties to create increased tax revenue,	Measures	FY19 Actual	FY20 Actual	FY21Target	FY22 Target
	Number of surplus City-owned properties sold or transferred	1	0	75	2
	Number of properties acquired to support City department functions and City development initiatives.	2	0	2	2

diverse economic opportunities, and long term value to the City and all of its residents.	Number of leases executed with third-party owners to support critical City department functions including the renewals of existing leases	2	1	2	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	2	2	1

Administration (SV0801): Development of the Shockoe Small Area Plan, in collaboration with the Shockoe Alliance and various City departments, that will guide growth and development in the area while protecting and interpreting significant historic and cultural resources and providing equitable access to jobs and housing.	Measures	FY19 Actual	FY20 Actual	FY21Target	FY22 Target
	Monthly meetings with the Shockoe Alliance to assist with the development and implementation of the Small Area Plan	N/A	12	12	12
	Larger community outreach meetings to assist with the development and of the Small Area Plan and implementation of projects to meet the goals and objectives of the Small Area Plan.	3	3	3	3

Business Attraction (SV0403): Provide robust marketing, networking, and prospect pipeline development to attract new business in the City of Richmond.	Measures	FY19 Actual	FY20 Actual	FY21Target	FY22 Target
	Jobs (Includes Business Retention and Expansion Projects)	1277	550	500	600
	Investment (Includes Business Retention and Expansion Projects)	\$71,928,270	\$68,359,344	\$50,000,000	\$60,000,000

Business Retention and Expansion (SV0404): Provide Business Visitation program administered through the regional Business First program in order to support and further the City's commitment to retain and foster existing businesses. (Note: Funding for the CARE Program is included in the budget for the Department of Housing and Community Development)	Measures	FY19 Actual	FY20 Actual	FY21Target	FY22 Target
	Business Visits & Outreach	125	135	200	250
	Local Enterprise Zone Applications Received	77	50	63	63
	Local Enterprise Zone Rebates Awarded	107	72	90	90
	Local Enterprise Zone Investment Leverage	1 to 12	1 to 53	1 to 10	1 to 10
	CARE Program Applications Received	35	35	30	30
	CARE Program Rebates Awarded	48	42	40	40

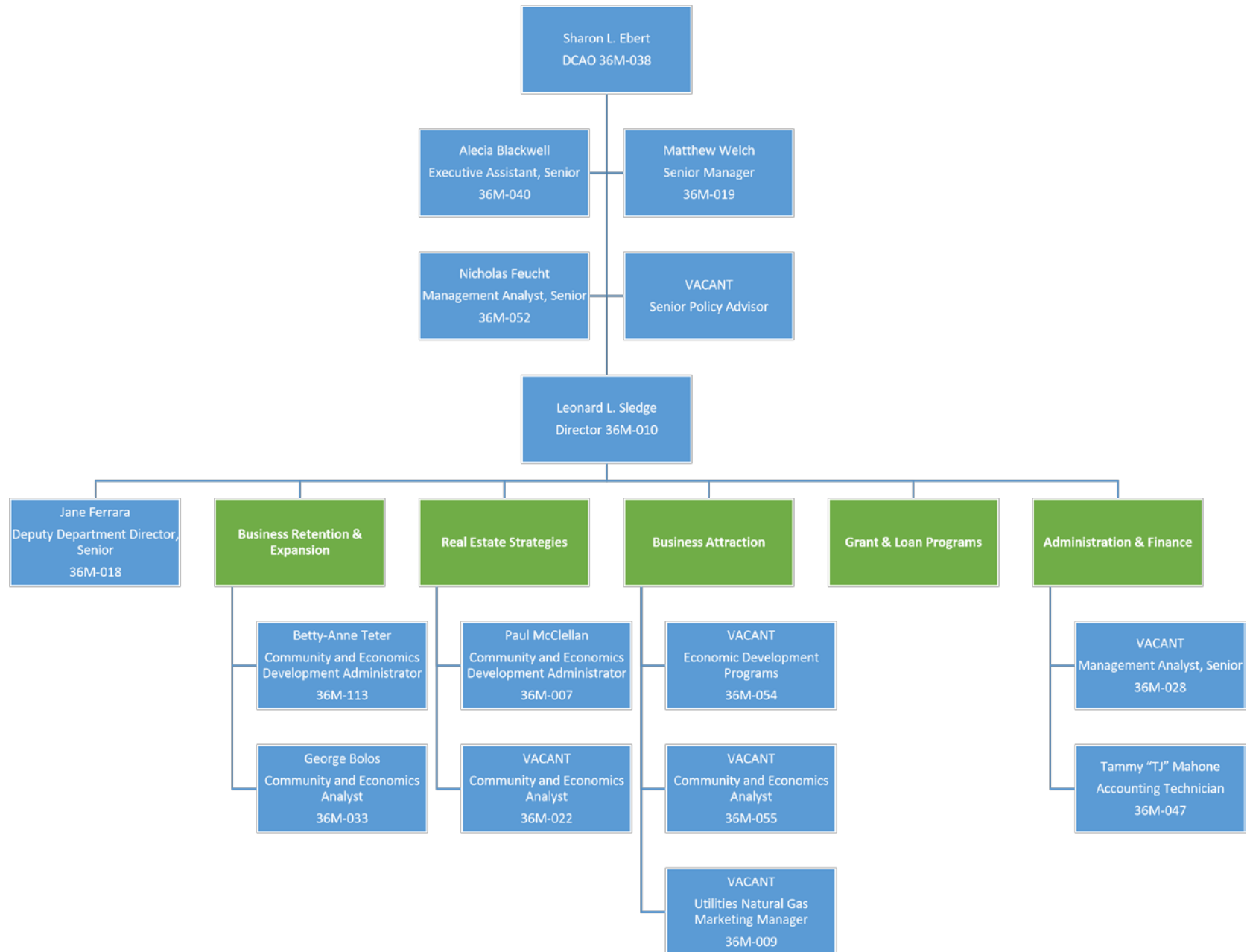


	<b>CARE Program Investment Leverage</b>	<b>1 to 14</b>	<b>1 to 42</b>	<b>1 to 7</b>	<b>1 to 7</b>
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## ISSUES & EMERGING TRENDS

- The financial crisis caused by the COVID-19 pandemic has had an adverse impact on many businesses in the City. In addition, the pandemic has impacted the timing of final decisions on some economic development projects in the City of Richmond’s project pipeline. The pandemic has also caused the Department to use new methods to engage existing and prospective businesses to cultivate new investment and job creation opportunities. The economic recovery is critical to preserve and grow jobs in the City, the continuity of businesses, and the health of the local economy.
- The amount of non-taxable real estate in the City continues to be a threat to generating revenue to fund core City services.
- Completion and implementation of the Economic Development Strategic Plan is critical to advancing economic competitiveness and equitable economic growth for the City.

The lack of speculative commercial office space, industrial space, and wet lab space impedes the City’s ability to compete for large scale and specialized life sciences economic development projects.



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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.

### MISSION

The Department of Emergency Communications (DEC) exists 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.

### VISION

The Department of Emergency Communications strives to sustain customer trust by providing reliable emergency communications services in a timely and efficient manner.

### 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 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
Personnel Services	\$3,004,246	\$2,933,845	\$2,977,650	\$2,909,959
Operating	1,894,836	1,782,488	2,219,941	2,211,045
<b>Total General Fund</b>	<b>\$4,899,082</b>	<b>\$4,716,334</b>	<b>\$5,197,591</b>	<b>\$5,121,004</b>
Special Fund	4,401,607	4,414,391	4,839,000	14,942,000
Internal Service Fund	1,212,372	1,263,918	1,427,716	1,243,632
Capital Improvement Plan	7,076,372	4,845,500	—	—
<b>Total Agency Summary</b>	<b>\$17,589,433</b>	<b>\$15,240,143</b>	<b>\$11,464,307</b>	<b>\$21,306,636</b>
Per Capita	\$77.51	\$67.16	\$50.52	\$92.35
Total Staffing	117.00	117.00	118.00	125.00

## GENERAL OVERVIEW

CITYWIDE STRATEGIC PRIORITIES IMPACTED	
4. Public Safety, Health, & Wellness an item.	5. Efficient & High Quality Service Delivery Choose an item. Choose an item. Choose an item.
CITYWIDE STRATEGIC GOALS IMPACTED	CITYWIDE STRATEGIC OBJECTIVES IMPACTED
Promote healthier community through education and outreach	Support the City's efforts to fight poverty and increase employment opportunities
G: Enhance citywide Emergency Management (Coordination, Mitigation, Planning, Response, and Recovery).	Increase opportunities for vocational and industry-specific training
G: Provide efficient and high quality public service delivery	Investment in Public Safety Infrastructure Enhanced Emergency Management and communications capability
G: Provide public safety service to create safe neighborhoods to improve the lives of our residents	Increase use and effectiveness of technology
GUIDING & GOVERNING DOCUMENTS	SERVICE AREAS
<ul style="list-style-type: none"> <li>Commission on Law Enforcement Agencies (CALEA)</li> <li>Department of Criminal Justice Services (DCJS)</li> </ul>	<ul style="list-style-type: none"> <li>Receive and process 911/non-emergency calls for city services</li> <li>Radio system management, installation and repair</li> <li>Public Safety System Management (Computer Aided Dispatch, Mobile Data, Fire Station Alerting, etc...) Major Units within Agency: Emergency Communications Center (Operations, Training &amp; Professional Standards)</li> <li>Radio Shop</li> </ul>
ORG CHART	WEB LINKS TO INITIATIVES
Attach	<ul style="list-style-type: none"> <li><a href="http://www.richmondgov.com/EmergencyCommunications/index.aspx">http://www.richmondgov.com/EmergencyCommunications/index.aspx</a></li> </ul>

## MAJOR FY2021 DEPARTMENT GOALS AND INITIATIVES

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY21 BUDGET	COMMENTS
<b>Recruitment</b>	Build a competitive workforce that is well trained, fairly paid and better equipped to provide quality public service and increase city employee' job satisfaction	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	\$210,000	1.42% decrease in separations from FY 19 to FY 20. 2.56% decrease in voluntary separations. 3.40% decrease in the average tenure of employees separating
<b>911 education to citizen</b>	Adult and Youth education	Provide education to adults through participating in community events, giving presentations and social media outreach. Teach 911 information to at least one RPS classroom of 5 <sup>th</sup> graders,	Promote healthier communities through education and outreach	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.	Work with the Richmond Fire Department to provide 911 education. One scheduled day of the fire prevention program for 5 <sup>th</sup> graders would be devoted to 911 education. Develop a 911 educational course for lower grade levels that could be viewed	\$120,000	

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY21 BUDGET	COMMENTS
		along with Richmond Fire Department.			by students virtually or on their own.		
<b>CALEA Accreditation</b>	Improve departmental performance and service delivery of city departments and functions. Increase use and effectiveness of technology. Enhance responsiveness at all levels of government.	Maintain a high level of customer service.	Improve Departmental Performance and Service Delivery	Maintain CALEA Accreditation By updating 50 policies and accreditation proofs.	Update policies and procedures Biennially; disseminate updates through our Policy 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.	\$80,000	

## OVERVIEW OF ACCOMPLISHMENTS, CRITICAL SERVICES, AND PERFORMANCE TRENDS

SV0701 Emergency Communication:	Measures	FY19 Actual	FY20 Actual	FY21 Target	FY22 Target
Receive and process emergency and non-emergency calls for service and requests for assistance, dispatching needed public safety resources.	Reliable and efficient 911 service	93.49% of 911 Calls answered within 10 seconds	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.
	To achieve 95% staffing levels	64%	78%	85%	95%

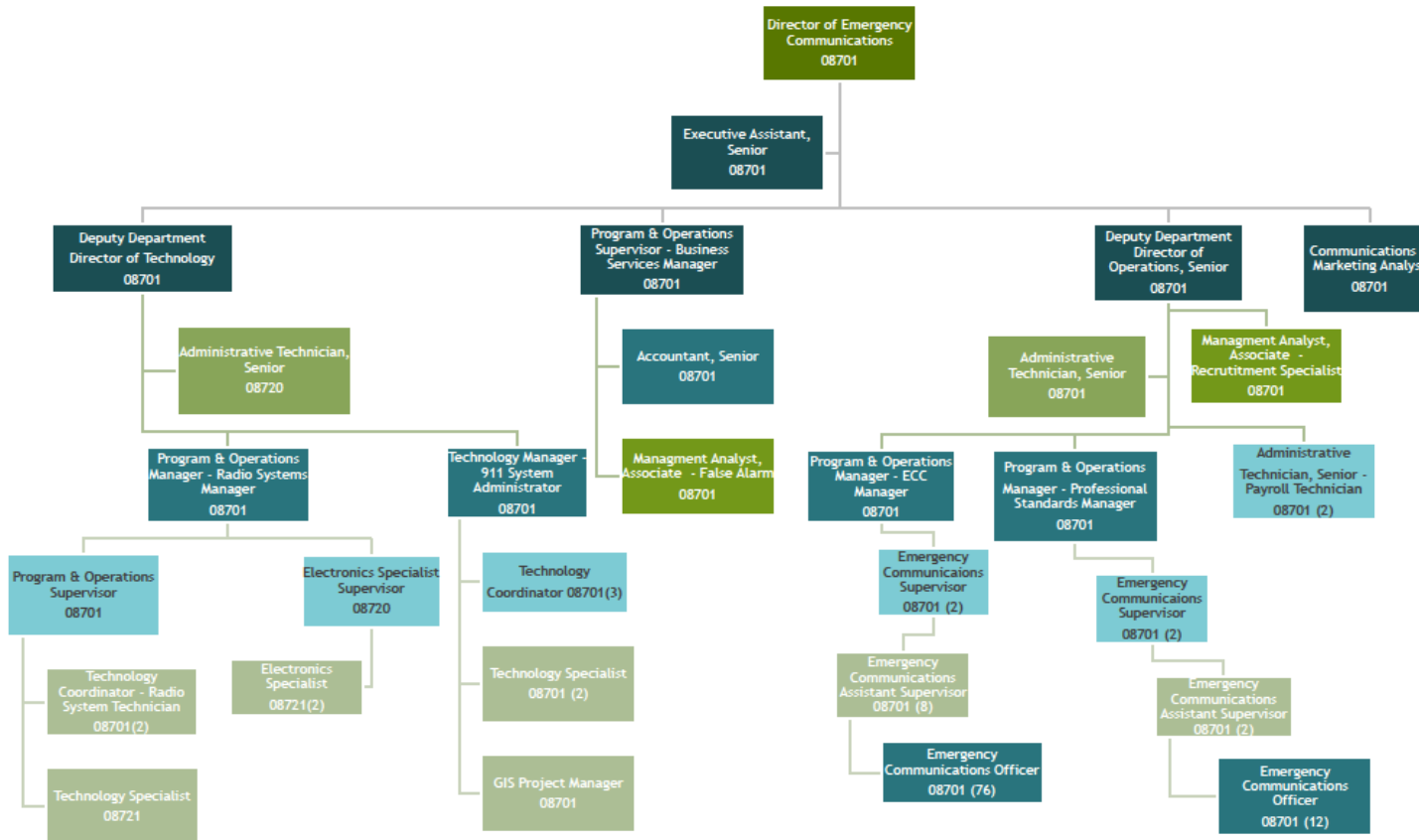
SV1002 Telecommunications Systems Mgmt.:	Measures	FY19 Actual	FY20 Actual	FY21 Target	FY22 Target
Provide installation, operation, and management of telephone services; manage vendors that provide wiring services; coordinate services with IT and vendors; provide cellular telephone service and support"	Reliable, efficient and updated public safety technology	92% up time of public safety mobile technology, and 911 phone system. 90% of public safety installation completed within 48 hours.	92% up time of public safety mobile technology, and 911 phone system. 90% of public safety installation completed within 48 hours.	93% up time of public safety mobile technology and 911 phone system. 90% of public safety installation completed within 48 hours.	95% up time of public safety mobile technology, and 911 phone systems. 91% of public safety installation completed within 48 hours.

## ISSUES & EMERGING TRENDS



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

## Department of Emergency Communications



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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.

## MISSION

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."

## VISION

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.

## 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 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
Personnel Services	\$7,076,093	\$7,197,820	\$8,012,492	\$7,630,412
Operating	2,160,934	3,350,715	3,505,481	2,355,266
<b>Total General Fund</b>	<b>\$9,237,027</b>	<b>\$10,548,535</b>	<b>\$11,517,973</b>	<b>\$9,985,678</b>
Special Fund	(876,699)	386,341	424,985	—
Capital Improvement Plan	—	—	3,100,000	—
<b>Total Agency Summary</b>	<b>\$8,360,328</b>	<b>\$10,934,876</b>	<b>\$15,042,958</b>	<b>\$9,985,678</b>
Per Capita	\$36.84	\$48.19	\$66.29	\$43.28
*Total Staffing	106.00	109.00	112.00	113.00

**GENERAL OVERVIEW**

<b>CITYWIDE STRATEGIC PRIORITIES IMPACTED</b>	
<p><b>5. Efficient &amp; High Quality Service Delivery</b>  <i>(Aligns with Council Focus Area(s): Responsive, Accountable and Innovative Government, and Strategic Infrastructure Investment)</i></p>	
<b>CITYWIDE STRATEGIC GOALS IMPACTED</b>	<b>CITYWIDE STRATEGIC OBJECTIVES IMPACTED</b>
<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"> <li>• Achieve AAA Bond Rating</li> <li>• Submit Key Financial Documents such as the CAFR (Comprehensive Annual Financial Report) on time and accurately each year</li> <li>• Improve Departmental Performance and Service Delivery of City Departments and Functions</li> <li>• Build a competitive workforce that is well trained, fairly-paid and better equipped to provide quality public service and increase city employees’ job satisfaction</li> <li>• Increase use and effectiveness of technology</li> <li>• Improve the internal and external communication of city operations and build a transparent government for city employees and citizens</li> <li>• Enhance responsiveness at all levels of government</li> <li>• Develop and implement departmental strategic work plans</li> <li>• Publish annual reports of organizational and departmental performance</li> </ul>
<b>GUIDING &amp; GOVERNING DOCUMENTS</b>	<b>SERVICE AREAS</b>
<ul style="list-style-type: none"> <li>• Adopted Amendments to the Biennial Fiscal Plan for FY2020</li> <li>• Citizen Survey 2018</li> <li>• City of Richmond Performance Review 2017 (CRPR)</li> <li>• Code of Virginia</li> <li>• Generally Accepted Accounting Principles (GAAP)</li> <li>• Governmental Accounting Standards Board (GASB)</li> <li>• The City of Richmond Charter</li> </ul> <p>The Richmond Municipal Code</p>	<ul style="list-style-type: none"> <li>• Accounting &amp; Reporting</li> <li>• Accounts Payable</li> <li>• Administration</li> <li>• Assessments</li> <li>• Audit Services</li> <li>• Billing &amp; Collections</li> <li>• Employee Training &amp; Development</li> <li>• Financial Management &amp; Reporting (Revenues)</li> <li>• Human Resources Management</li> <li>• Investment &amp; Debt Management</li> <li>• Management Information Systems</li> <li>• Payroll Administration</li> </ul>

	<ul style="list-style-type: none"> <li>• Risk Management</li> <li>• Strategic Planning &amp; Analysis</li> <li>• Tax Enforcement</li> </ul>
<b>ORG CHART</b>	<b>WEB LINKS TO INITIATIVES</b>
Attached	•

## MAJOR FY2021 DEPT GOALS AND INITIATIVES

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY21 BUDGET	COMMENTS
<b>Goal 1 – Be the departmental model for external and internal customer satisfaction in the City of Richmond</b>	Efficient and High Quality Service Delivery	1.1 – Reduce External ‘Customer Confusion’	<ul style="list-style-type: none"> <li>•Improve Departmental Performance and Service Delivery of City Departments and Functions</li> <li>•Improve external communication of city operations and build a transparent government for city employees and citizens</li> <li>•Enhance responsiveness at all levels of government</li> </ul>	<ul style="list-style-type: none"> <li>•Increase external customer trust and satisfaction with services being rendered by the Department of Finance</li> </ul>	<ul style="list-style-type: none"> <li>•Centralize all Department of Finance services on a single page on the new RVA.gov.</li> <li>•Enhance relationship with Citizen Service and Response to better understand areas for operational improvement based on citizen demand.</li> </ul>	\$1,048,050	<p>This responsibility crosses all cost centers within the department so 10.5% of the total budget has been applied to address these objectives, which consists of staff time and resources.</p> <p>The Department of Finance has developed an entirely new website with updated and enhanced content (not a simple transfer of existing content) and is awaiting external department dependent launch.</p>
		1.2 – Enhance Internal Customer Service Delivery to	<ul style="list-style-type: none"> <li>•Improve Departmental Performance and Service Delivery of City</li> </ul>	<ul style="list-style-type: none"> <li>•Increase in internal customer satisfaction</li> </ul>	<ul style="list-style-type: none"> <li>•Serve as pilot department for PowerDMS Policy and SOP management software project.</li> </ul>	\$499,284	<p>This responsibility crosses all cost centers within the department so 5% of the total budget has been applied to address these objectives, which consists of staff time and resources.</p>

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY21 BUDGET	COMMENTS
		Other Departments	Departments and Functions •Improve internal communication of city operations and build a transparent government for city employees •Enhance responsiveness at all levels of government		•Develop an internal customer policy manual that reduces institutional confusion and standardizes financial practices citywide (Housing and Community Development currently servicing as initial client)		The PowerDMS Policy and SOP project has been expanded from just the Department of Finance to the entire city. As such, development has been intentionally slowed so that recommendations and best practices are suitable citywide as developed through the CAO's Middle Manager Roundtable Team.
<b>Goal 2 – Attract, develop, and retain a diverse and highly-skilled, result oriented workforce</b>	Efficient and High Quality Service Delivery	2.1 – Improve the Attraction of New Talent	•Build a competitive workforce that is well trained, fairly-paid and better equipped to provide quality public service and increase city employees' job satisfaction	•Less money spent on external contractors and temp agencies	• Minimize the Use of Temporary and Provisional Employees for Vacancies	\$2,496,420	This responsibility crosses all cost centers within the department so 25% of the total budget is being budgeted to retain current staff and recruit new staff in a competitive salaries range.  Temporary employee funding has been cut from Finance's adopted FY21 budget entirely.
		2.2 – Develop the Workforce Through Enhanced Training	•Build a competitive workforce that is well trained, fairly-paid and better equipped to provide quality public service and increase	•A better trained workforce will enhance service delivery	•Enhance the employee onboarding/orientation process	\$1,000	Continuing development, training manuals, and the provision of cross-training for several positions.  New employee onboarding/orientation launching 9/3/2020.

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY21 BUDGET	COMMENTS
			<ul style="list-style-type: none"> <li>city employees' job satisfaction</li> <li>• Increase use and effectiveness of technology</li> </ul>				
		2.3 – Increase the Retention of the Department	<ul style="list-style-type: none"> <li>•Build a competitive workforce that is well trained, fairly-paid and better equipped to provide quality public service and increase city employees' job satisfaction</li> <li>• Increase use and effectiveness of technology</li> </ul>	<ul style="list-style-type: none"> <li>•Increased employee retention</li> </ul>	<ul style="list-style-type: none"> <li>•Funding continuing educational and certification needs of staff</li> <li>•Providing training on current software</li> <li>•Developing current staff for advancement</li> </ul>	\$121,086	<p>This responsibility crosses all cost centers within the department. The total budget has been applied to cover staff time, resources, training manuals/websites, growth plans, etc.</p> <p>Employee training and memberships funding has drastically been cut, while all conferences have been cut, from Finance's adopted FY21 budget.</p>
<b>Goal 3 - Standardize, centralize, and streamline policies and procedures to improve departmental transparency and efficiency</b>	Efficient and High Quality Service Delivery	3.1 – Begin the New Decade with Updating Department of Finance Policies and Procedures	<ul style="list-style-type: none"> <li>• Improve Departmental Performance and Service Delivery of City Departments and Functions</li> <li>• Increase use and effectiveness of technology</li> <li>•Improve the internal and external communication</li> </ul>	<ul style="list-style-type: none"> <li>•Increased transparency and accountability through enhanced policies and procedures</li> </ul>	<ul style="list-style-type: none"> <li>•Review, Update and Standardize all Department of Finance Policies and Procedures</li> </ul>	\$453,378	<p>Software has been procured (PowerDMS) and the Department is currently working with DIT to develop best practices for digital policy management and with the CAO's Middle Manager's Roundtable Team for Policy and SOP content best practices.</p>



DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY21 BUDGET	COMMENTS
			of city operations and build a transparent government for city employees and citizens <ul style="list-style-type: none"> <li>•Enhance responsiveness at all levels of government</li> </ul>				
		3.2 – Regularly Review and Update Policies and Procedures Moving Forward	<ul style="list-style-type: none"> <li>•Improve Departmental Performance and Service Delivery of City Departments and Functions</li> <li>•Increase use and effectiveness of technology</li> <li>•Enhance responsiveness at all levels of government</li> </ul>	<ul style="list-style-type: none"> <li>•Ensures Policies and Procedures are current and relevant</li> </ul>	<ul style="list-style-type: none"> <li>•Set and Adhere to a Regular Policy and Procedure Review Schedule</li> </ul>	\$698,997	<p>The current process of uploading existing Policies and Procedures to PowerDMS includes automated policy review notices for which workflows are being developed pending SSO integration.</p> <p>This responsibility crosses all cost centers within the department so 7% of the total budget is being budgeted to complete task.</p>
		3.3 – Centralize and Standardize Policies and Procedures to Encourage Transparency and Utilization	<ul style="list-style-type: none"> <li>•Improve Departmental Performance and Service Delivery of City Departments and Functions</li> <li>•Increase use and effectiveness of technology</li> </ul>	<ul style="list-style-type: none"> <li>•Increased transparency and accountability through enhanced policies and procedures</li> </ul>	<ul style="list-style-type: none"> <li>•Provide All Updated and Signed Policies and Procedures on StarNet</li> </ul>	\$194,867	<p>Vendor is currently providing quotes for web portal which allows non-licensed users to access Policy and SOP database. Will be implemented to RVA.gov for public documents and StarNet for employee documents dependent on cost.</p>

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY21 BUDGET	COMMENTS
			<ul style="list-style-type: none"> <li>•Enhance responsiveness at all levels of government</li> </ul>				
<b>Goal 4 - Maximize collection of Richmond’s expanding tax base to ensure efficient and high quality service delivery city-wide</b>	Efficient and High Quality Service Delivery	4.1 – Enhance Revenue Collection Technology	<ul style="list-style-type: none"> <li>•Improve Departmental Performance and Service Delivery of City Departments and Functions</li> <li>•Increase use and effectiveness of technology</li> <li>• Improve the internal and external communication of city operations and build a transparent government for city employees and citizens</li> <li>•Enhance responsiveness at all levels of government</li> </ul>	<ul style="list-style-type: none"> <li>•Increased revenue collection ability through increased automation</li> </ul>	<ul style="list-style-type: none"> <li>•Upgrade and Replacements will be Driven by Users</li> <li>•Upgrade or Replace Revenue Administration Systems with Additional Modules for Automation</li> </ul>	\$620,535	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.
		4.2 – Increase Delinquent Collections	<ul style="list-style-type: none"> <li>•Improve Departmental Performance and Service Delivery of City Departments and Functions</li> </ul>	<ul style="list-style-type: none"> <li>•Increased delinquent revenue collection</li> </ul>	<ul style="list-style-type: none"> <li>•Keep Delinquent Collections department fully staffed.</li> <li>•Implement Additional Delinquent Collections Monitoring Processes</li> <li>•Develop Measures to</li> </ul>	\$3,852,061	Fully funding and training Delinquent Collections, Real Estate, Business Unit, Auditors, and Tax Enforcement in collections and monitoring processes.

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY21 BUDGET	COMMENTS
			<ul style="list-style-type: none"> <li>• Increase use and effectiveness of technology</li> <li>• Improve the internal and external communication of city operations and build a transparent government for city employees and citizens</li> </ul>		Gauge the Efficiency of Delinquent Collections		

### OVERVIEW OF FY21 ACCOMPLISHMENTS AND CRITICAL SERVICES AND PERFORMANCE TRENDS

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	Measures	FY19 Actual	FY20 Actual	FY21 Target	FY22 Target
	Increase full time financial reporting staff	9	10	11	13
	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	6/6	6/6	6/6	6/6

without dedicated HR staff.					
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<b>Accounting &amp; Reporting (SV0901):</b> General accounting, special revenue and grant accounting, and financial reporting for City government in accordance with Generally Accepted Accounting Principles (GAAP).	<b>Measures</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21Target</b>	<b>FY22 Target</b>
	Complete the Comprehensive Annual Financial Report (CAFR) by November 30 <sup>th</sup>	✓	✓	✓	✓
	Complete Quarterly Financial Reports within 15 days of quarter's end	4/4	4/4	4/4	4/4
	Complete Monthly Financial Reports within 15 days of month's end	12/12	12/12	12/12	12/12

<b>Billing &amp; Collections (SV0904):</b> Billing and collection of all local taxes and other revenues for City government.	Measures	FY19 Actual	FY20 Actual	FY21Target	FY22 Target
	Increase collection % of delinquent real estate and personal property taxes	41.5%	55.8%	61.5%	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	23 days prior	> 14 days prior	> 14 days prior
	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

<b>Investment &amp; Debt Management (SV0910):</b> Management of the City's cash and debt portfolio.	Measures	FY19 Actual	FY20 Actual	FY21Target	FY22 Target
	Credit rating assigned to the City (Fitch, Standard & Poor's, Moody's)	Aa2 AA+ AA+	Aa1 AA+ AA+	Aa1 AA+ AA+	Aa1 AA+ AA+

<b>Payroll Administration (SV0911):</b> Provide management of information technology activities within the	Measures	FY19 Actual	FY20 Actual	FY21Target	FY22 Target
	Perform quarterly departmental audits of employee leave balances	N/A	4/4	4/4	4/4

department.	Process 100% of payroll on time	26/26	26/26	26/26	26/26
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<b>Risk Management (SV1703):</b> 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.	<b>Measures</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21Target</b>	<b>FY22 Target</b>
	Number of Safe Driver courses held annually	24	29	24	24
	Number of specialized/departmental safety training courses held	29	15	24	24
	Number of building safety inspections performed annually	24	18	24	24

<b>Tax Enforcement (SV0914):</b> 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	<b>Measures</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21Target</b>	<b>FY22 Target</b>
	Increase # of business audits performed each year per auditor	36	38	38	40
	Increase the number of site visits of business per year per tax enforcement officer	900-1,000	750	800	900

identify new businesses and issue notices, summons, etc. to precipitate compliance.					
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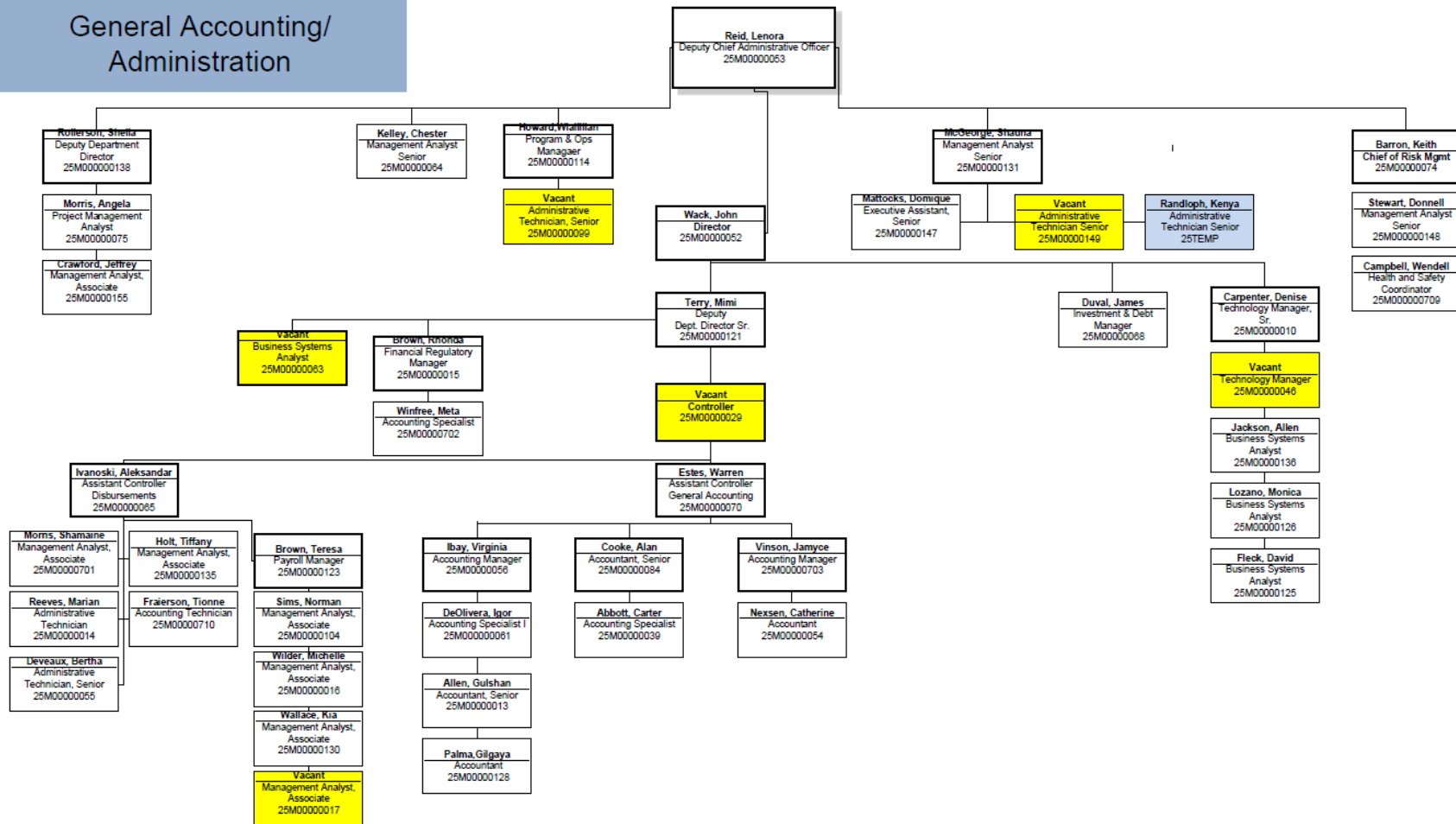
**ISSUES & EMERGING TRENDS**

- **COVID-19:** COVID-19 is an incredibly unique period of time whose impacts are broad and have proven to be difficult to predict. These broad impacts are discussed in brief below:
  - **Budget Reduction:** The Department Finance’s budget proposed vs. adopted was cut more than 15 percent in the wake of COVID-19. Reductions to employee training, office supplies, and more are necessary given realities – but these reductions, combined with the elimination of the 2% salary increases for all non-sworn, permanent full and part-time positions may impact employee retention.
  - **Hiring Freeze:** Along with budget reductions the COVID-19 associated hiring freeze may yield unintended consequences. At preparation of this document 16 of 19 vacant positions cannot be hired. Nearly every cost center within the department will be hampered.
  - **Revenue Impacts:** In FY2020, at the onset of COVID-19, the Department of Finance worked with the Department of Budget and Strategic Planning to forecast impacts to citywide revenues from the pandemic with limited information and an unknown timeline. FY2021’s revenues are similarly dependent on the state of the pandemic through the summer of 2021. The Department of Finance will continue to monitor actual collections and adjust forecasts as economic conditions devolve or improve.
  - **Unknown Future of Federal/State Assistance:** While the City has received financial assistance from both the Commonwealth of Virginia and Federal Government – the future of this assistance is in continuing flux due to political realities above the level of the City. The Department of Finance will continue to monitor the situation and maximize assistance for the city through all available avenues.
- **Cigarette Tax:** The Department of Finance is moving into the next year of this novel revenue stream. FY2020 collections have been projected to be in excess of the budgeted amount. The Department is reviewing the first year of operation from both a cash operations and enforcement perspective to make procedural improvements where appropriate.
- **Civil Unrest:** Civil unrest associated with the protests of the murder of George Floyd have enhanced and complicated the impacts of COVID-19. The expense of removing Confederate statues, coverage of property damage, etc. provide will continue into FY2021.
- **PowerDMS Policy and Procedure Management Software:** FY2021 will see the expansion of PowerDMS Policy and Procedure Management Software. The Department of Finance as well as the Department of Information Technology are currently developing best practices and testing the software while the Department of Finance develops foundational Administrative Regulations for Policies and Procedures with the CAO’s Office via the Middle Managers’ Roundtable.

- **Revenue Administration Software Replacement:** FY2021 will see the implementation of an Oracle based revenue management system which will have increased functionality with RAPIDS. This replacement will enhance collection, reporting, and customer service abilities across the City.

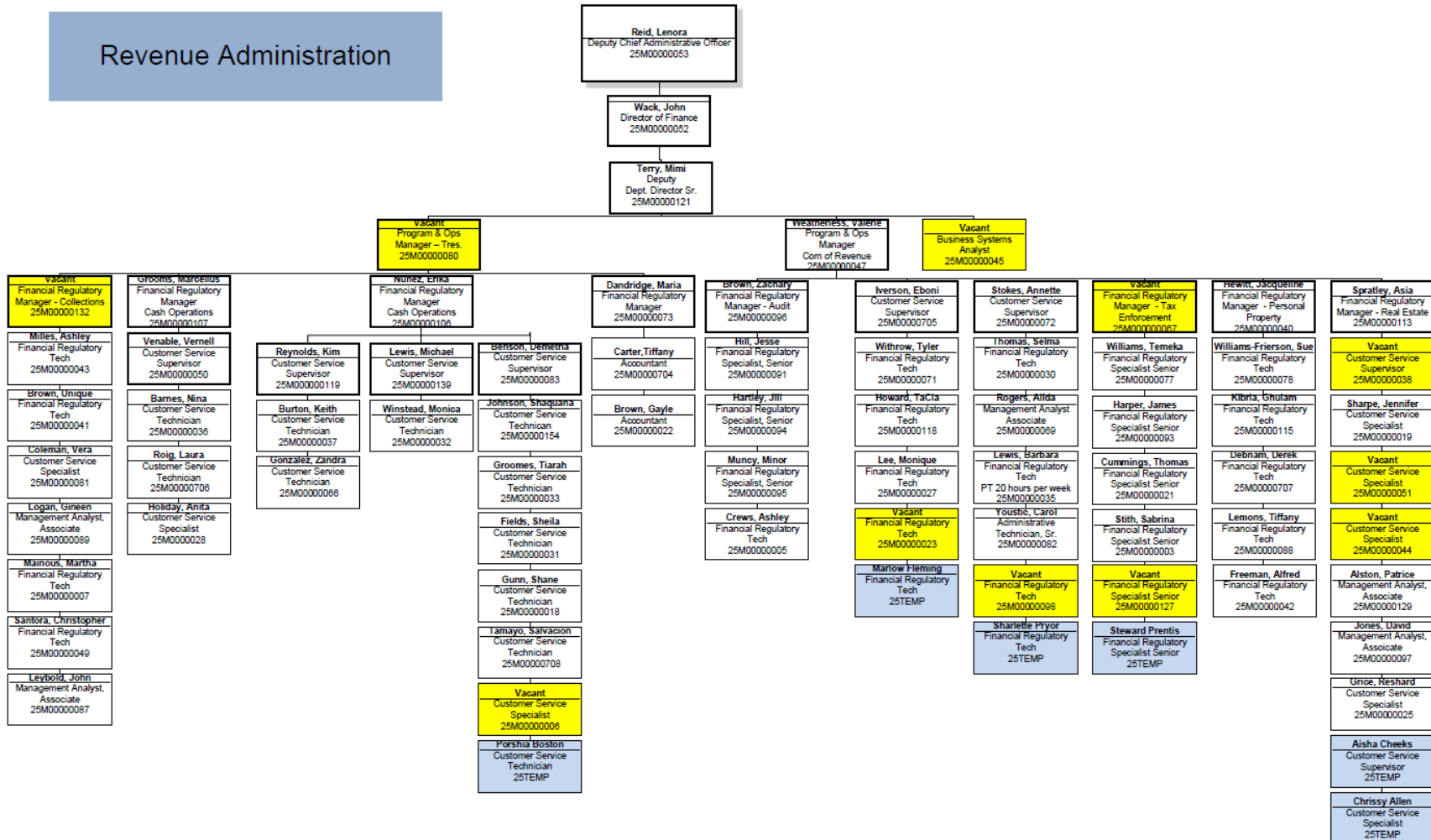


## General Accounting/ Administration



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.

### MISSION

The mission of the Department of Fire and Emergency Services is to provide safe, effective and efficient emergency services; built on strong relationships and designed to produce high quality results.

### VISION

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.

### 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 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
Personnel Services	\$45,122,139	\$46,224,278	\$47,440,710	\$45,403,612
Operating	6,634,198	6,017,418	6,357,565	6,634,125
<b>Total General Fund</b>	<b>\$51,756,337</b>	<b>\$52,241,696</b>	<b>\$53,798,275</b>	<b>\$52,037,737</b>
Special Fund	1,021,816	1,247,819	950,330	1,071,526
Capital Improvement Plan	—	461,285	1,550,000	2,400,000
<b>Total Agency Summary</b>	<b>\$52,778,153</b>	<b>\$53,950,800</b>	<b>\$56,298,605</b>	<b>\$55,509,263</b>
Per Capita	\$232.59	\$237.75	\$248.10	\$240.59
Total Staffing	433.00	434.00	434.00	437.00

## GENERAL OVERVIEW

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"> <li>• Provide hands-on training (vocational training and internships)</li> </ul>
Maintain a favorable business and economic development environment	<ul style="list-style-type: none"> <li>• Support business growth and retention</li> </ul>
Implement code reviews and development support to enable blighted area renewal	<ul style="list-style-type: none"> <li>• Provide financial and in-kind resources to renewal efforts</li> </ul>
Provide public safety services to create safe neighborhood to improve the lives of our residents	<ul style="list-style-type: none"> <li>• Reduce response times to life and safety calls</li> </ul>
Enhance citywide Emergency Management (Coordination, Mitigation, Planning, Response, and Recovery)	<ul style="list-style-type: none"> <li>• Provide command structure, services, and implement emergency plans</li> </ul>
GUIDING & GOVERNING DOCUMENTS	SERVICE AREAS
Virginia Statewide Fire Prevention Code 27-94, NFPA Codes, 49 CFR, OSHA, Medical Protocols, and NIMS	Community Safety and Well-being (Fire and Emergency Services)

## MAJOR FY2021 DEPARTMENT GOALS AND INITIATIVES

- Improve response time
- Maintain Class 1 ISO rating
- Support organizational professional development
- Ensure appropriate emergency and pandemic response
- 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)	FY21 BUDGET	COMMENTS
<b>RPS Mentoring</b>	Adult and Youth Education	Partner with RPS and develop a mentoring program for FY 2021	Collaborate and support community engagement for learning	Implement full program following assessment feedback from pilot with 12 months and provide annual assessment	Phase 1: Identify schools and grade levels to implement pilot program	\$1.5K	Assist with recruiting students into 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	
<b>Develop and implement a Community Risk Reduction Program</b>		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	

<b>Secure Commission of Fire Accreditation International (CFAI)</b>	Maintain a favorable business and Economic development environment	Complete the core competent assessment within 18 months; identify team and procure a consultant; and achieve accreditation within 24 months	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
<b>Increase Fire Department presence in residential neighborhoods via canvassing efforts/activities</b>	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		
<b>Increase Fire Department presence in residential neighborhoods via canvassing efforts/activities</b>	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		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 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	Purchase predictive modeling software to identify at-risk underserved segments in our service area	Deccan \$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		
<b>Update current Allocation Plan</b>	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		
<b>Occupational Cancer Reduction Initiative-</b>	Preserve public trust	Further the department's	Develop strategies to	Improved air quality for	Replace ambient air filtration with	\$1.03M Combined	



<b>Improve air quality at all stations</b>	through prevention investment, transparency, and accountable service delivery	commitment to reduce occupational	address public safety hazards	fire fighters at all stations	source capture exhaust filtration technology by developing a funding strategy to replace antiquated air filtration systems	Special Fund sources	
<b>Establish community wellness screening sites across the city</b>	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	Establish community wellness screenings in each council district	Identify station locations and partner with public and/or private organizations for health screenings		
<b>Continue community CPR training across all council districts</b>	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	
<b>Partner with RAA, DEC, and RPD on Community-wide CPR Day at Byrd Park</b>	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	
<b>Establish property</b>	Preserve	Establish a forum	Develop	Increase	Conduct quarterly		

management meetings	public trust through prevention investment, transparency, and accountable service delivery	that meets regularly to foster a better understanding of code-related matters among property owners	strategies to address public safety hazards	awareness and provide code enforcement education	property management meetings in all council districts		
<b>Update Continuity of Operations Plan (COOP)</b>	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

## **OVERVIEW OF ACCOMPLISHMENTS, 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	FY19 Actual	FY20 Target	FY21 Target
Time of arrival of the first Richmond Fire & Emergency Service unit on scene to a dispatched emergency	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.

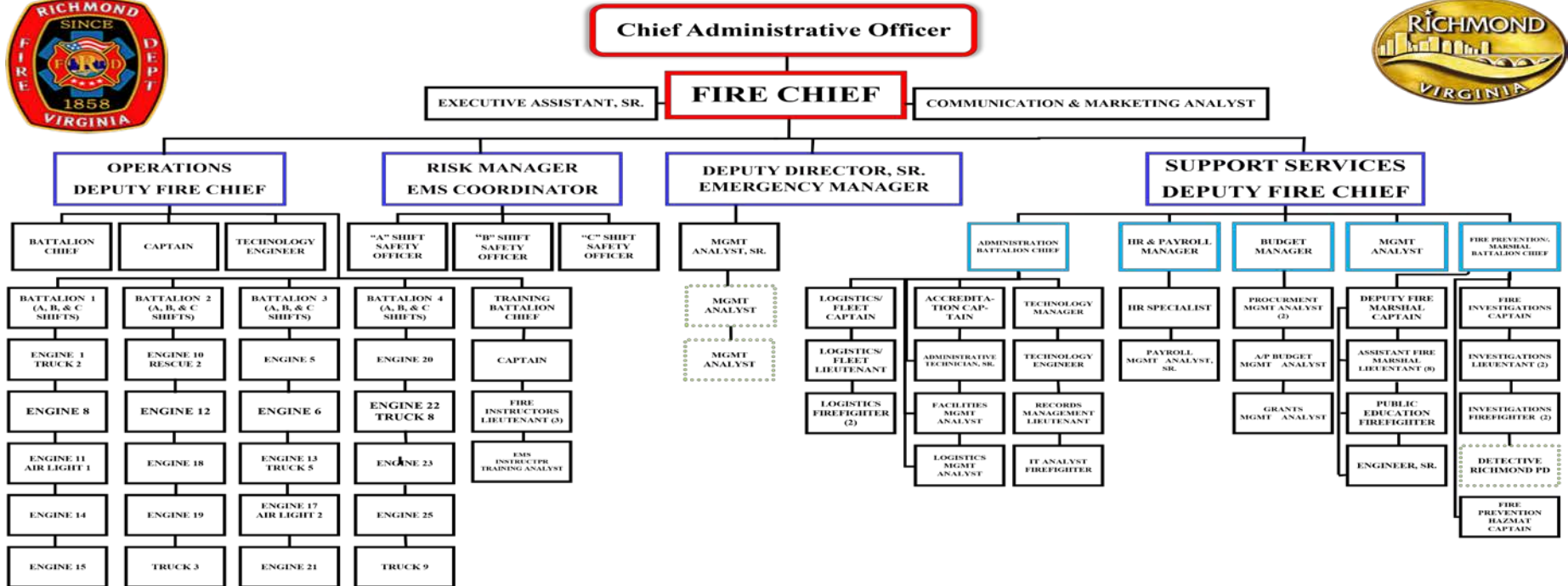
Performance Measures	FY19 Actual	FY20 Target	FY21 Target
Percentage of residential fire confined to room of origin.	60.75%	72%	72%

## 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.
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.

FUNDED BY OTHER DEPARTMENTS

2019



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## HOUSING AND COMMUNITY DEVELOPMENT DEPARTMENT OVERVIEW

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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.

### MISSION

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The City of Richmond's Department of Housing and Community Development's (HCD) 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 the needs for all.

### VISION

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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.

### MAYORAL PRIORITY AREA/S IMPACTED

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

### COUNCIL FOCUS AREA/S IMPACTED

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- 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 &amp; COMMUNITY DEVELOPMENT

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
Personnel Services	\$—	\$646,391	\$852,543	\$567,938
Operating	—	2,650,314	992,491	908,117
<b>Total General Fund</b>	<b>\$—</b>	<b>\$3,296,705</b>	<b>\$1,845,034</b>	<b>\$1,476,055</b>
Special Fund	—	10,343,107	23,444,844	24,990,948
Capital Improvement Plan	—	350,000	118,467	100,000
<b>Total Agency Summary</b>	<b>\$—</b>	<b>\$13,989,812</b>	<b>\$25,408,345</b>	<b>\$26,567,003</b>
Per Capita	\$—	\$61.65	\$111.97	\$115.15
<b>Total Staffing</b>	<b>0.00</b>	<b>18.14</b>	<b>19.00</b>	<b>17.00</b>

## GENERAL OVERVIEW

DEPT VISION STATEMENT	DEPT MISSION STATEMENT
<p>Richmond is an attractive, safe, diverse, and inclusive City with neighborhoods that are comprised of quality, sustainable and affordable housing options for all residents and especially for very-low and low income residents.</p>	<p>The City of Richmond's Department of Housing and Community Development's (HCD) mission is to:</p> <ul style="list-style-type: none"> <li>• Prevent homelessness and provide emergency housing and services to our most vulnerable residents throughout the year;</li> <li>• Provide a continuum of affordable rental and homeownership housing opportunities, with a priority focus on our residents with limited incomes; and</li> <li>• Revitalize our city's older neighborhoods into vibrant mixed-income, residential communities that are walkable to public transportation, commercial retail goods and services, and community parks and facilities.</li> </ul>
CITYWIDE STRATEGIC PRIORITIES IMPACTED	
3. Vibrant, Inclusive, & Mobile Communities	5. Efficient & High Quality Service Delivery
CITYWIDE STRATEGIC GOALS IMPACTED	CITYWIDE STRATEGIC OBJECTIVES IMPACTED
<p>Provide tangible housing options for citizens (FA).</p>	<ul style="list-style-type: none"> <li>• Provide greater access for very-low and low-income households to have housing options throughout the City by supporting a State and City mandated inclusionary zoning law that requires market-rate developers to include affordable housing units in all multi-family developments</li> </ul>
	<ul style="list-style-type: none"> <li>• Provide greater access for very-low and low income households to having housing options throughout the City by funding the AHTF every year for the next ten years \$10 million to be used to leverage private investment to develop 1,000 new affordable units annually.</li> </ul>
<p>Invest in livability, infrastructure and housing as part of a regional approach (HS, OPS, HCD).</p>	<ul style="list-style-type: none"> <li>• Reduce blighted/vacant properties by incentivizing property owners to rehab and rent or sell to low-income households or to</li> </ul>



	provide zero interest forgivable loans to eligible low income homeowners to rehab their properties so they can stay housed.
Propose an item.	<ul style="list-style-type: none"> <li>Partner with the RRHA to redevelop Creighton Court, Mosby Court and Gilpin Court into mixed-income communities of choice</li> </ul>
	<ul style="list-style-type: none"> <li>Partner with RRHA and RRHA residents to convert public housing into rehabbed homeownership units in lieu of continuing as low income rental housing owned by a private LLC</li> </ul>
	<ul style="list-style-type: none"> <li>Partner with local non-profit organizations to purchase and restructure our City mobile home parks into new communities for the residents that live there through either a co-housing or cooperative housing model.</li> </ul>
<b>ORG CHART</b>	<b>SERVICE AREAS</b>
Attached	<ul style="list-style-type: none"> <li>Neighborhood and Housing SV0406</li> <li>Grant Management SV0909</li> <li>Administration SV0801</li> <li></li> </ul>
<b>GUIDING &amp; GOVERNING DOCUMENTS</b>	<b>FY20 ACCOMPLISHMENTS</b>
<ul style="list-style-type: none"> <li>HUD Five Year Consolidated and Annual action plan and budget</li> <li>Federal regulations for entitlement funds</li> <li>Affordable Housing Trust Fund Regulations and Guidelines</li> <li>COR Budget</li> <li>Strategic Plan to End Homelessness (Adopted May, 2020)</li> <li>Equitable Affordable Housing Plan (Draft)</li> </ul>	Produced 44 single family dwellings, 72 multi-family units for a total of 116 new affordable housing units, and provided financial assistance to nonprofits to provide 69 home repairs for low income homeowners.

## MAJOR FY21 DEPT GOALS AND INITIATIVES

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	PR or AR?	FY21 BUDGET	COMMENTS
<b>1.) Provide quality, affordable, rental and homeownership</b>	Provide tangible housing	Partner with RRHA, non-profits and private investors to create new	Improve access to housing options	Development of at least 500 new rental housing	Pass an ordinance that provides a permanent funding	NA	\$10,000,000 over 10 years beginning FY22	

# HOUSING AND COMMUNITY DEVELOPMENT

STRATEGIC  
ACTION PLAN

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	PR or AR?	FY21 BUDGET	COMMENTS
<b>opportunities for low and moderate income residents by developing 10,000 new affordable housing units over the next 10 years.</b>	options for citizens (FA).	rental and homeownership affordable housing units.	Foster viable mixed-income residential neighborhoods	units Citywide annually.	source annually to the Affordable Housing Trust Fund that will enable the Department to carry out its mission.			
		Engage in creating comprehensive & strategically targeted neighborhood revitalization plans.	<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>	Create a comprehensive neighborhood revitalization plan for the Highland Park community and for the Bellemeade community.	Work with both communities and neighborhood and tenant association to create the plan in conjunction with PDR planning staff and economic development staff.	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 mandate Inclusionary Zoning for all multi-family residential development - Create an	NA		

# HOUSING AND COMMUNITY DEVELOPMENT

STRATEGIC  
ACTION PLAN

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	PR or AR?	FY21 BUDGET	COMMENTS
					affordable housing new construction tax abatement program to mirror the current rehab tax abatement program			
		Ensure long term affordability of units in which the City invests	Improve access to housing options	Mandate a 30 year term for all LIHTC rental projects and keep homeownership affordable in perpetuity	How will we increase the term of affordability without a deed covenant?	NA		
		Continue to support our partners and nonprofits to provide housing counseling and down payment assistance	Improve access to housing options	Prepare at least 50 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 get adopted by Council an <i>EQUITABLE</i> Affordable Housing Plan by end of 2020.	Improve access to housing options	1,000 new affordable housing units every year for the next 10 years.	Engage in a 10 year, long range, neighborhood-oriented affordable housing planning process in conjunction with the Richmond 300 - Guide for Growth Establish a web-based dashboard to	NA		



# HOUSING AND COMMUNITY DEVELOPMENT

STRATEGIC  
ACTION PLAN

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	PR or AR?	FY21 BUDGET	COMMENTS
<b>2.) Ensure long term housing affordability/sustainability</b>	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 financial assistance to at least 10 eligible homeowners through the critical repair housing program.	Homeowner Assistance Program	NA		
		Provide funding to support the rehabilitation existing affordable rental units in neighborhoods that are gentrifying	Improve access to housing options	Preserve at least 50 existing affordable rental by the end of 2021.	Create a program that works with existing low income homeowners to rehab their homes and at the same time reduces maintenance and operating costs so they can afford to stay housed.	NA		
		Keep low income renters in neighborhoods that are gentrifying to stay housed in those neighborhoods	Improve access to housing options	Provide financial assistance to at least 50 very-low and low income households living in existing	Create a tenant based rental assistance program	NA		

# HOUSING AND COMMUNITY DEVELOPMENT

STRATEGIC  
ACTION PLAN

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	PR or AR?	FY21 BUDGET	COMMENTS
				rental units in gentrifying to remain in those neighborhoods				
<b>3.) Eliminate the concentration of poverty.</b>	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	That all new market rate multi-family residential projects will contain 15% – 20% affordable housing units.	Establish a new construction tax rebate program for affordable housing to incentivize residential developers to include affordable housing units in market rate residential developments	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	That the 3 (Creighton Court, Gilpin Court and Mosby South) of the 6 RRHA sites will be redeveloped into mixed income neighborhoods over the next 10 years.  Redevelop Whitcomb	Partner with RRHA to redevelop Creighton Court, Mosby Court and Gilpin Court to provide financial assistance for community planning and for the design and construction of new infrastructure.  Partner with RRHA and submit a Choice Neighborhood Implementation	NA		

# HOUSING AND COMMUNITY DEVELOPMENT

STRATEGIC  
ACTION PLAN

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	PR or AR?	FY21 BUDGET	COMMENTS
				Court, Fairfield Court and Hillside Court into homeownership for public housing residents.	Grant for Gilpin Court.  Initiate discussions with RRHA residents to develop homeownership opportunities for public housing residents at Hillside Court, Whitcomb court and Fairfield Court.			
		Work collaboratively with Property Maintenance and Code Enforcement to ensure that Richmond's neighborhoods of choice are free of blight, and decay and deterioration	Improve access to housing options  Reduce blighted / vacant properties	Eliminate at least 10 blighted properties on targeted blocks and zones to stabilize or prevent decline by December 31 2021.	Establish a program to partner with nonprofits to acquire, rehab and rent as affordable housing.	NA		
<b>4) End homelessness</b>		Implement the Strategic Plan to End Homelessness plan adopted by Council In June 2020	Improve access to housing options Support the City's efforts to fight poverty and increase employment opportunities	Create 150 new emergency housing units by 2022 and 350 new permanent support housing units by the end of 2025	Establish priority funding for new housing for special needs populations such as: Frail elderly, re-entry, foster kids leaving the foster	NA		

# HOUSING AND COMMUNITY DEVELOPMENT

STRATEGIC  
ACTION PLAN

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	PR or AR?	FY21 BUDGET	COMMENTS
					care program, veterans, etc.			
		Work with Continuum of Care to provide Rapid Re-Housing, Permanent Supportive Housing and Emergency Housing throughout the City and region	<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 by 50% by February 2021	Enter into a MOU with the GRCoC and our adjoining counties to fund, coordinate and support the efforts of the GRCoC.	NA		
		Provide housing assistance and case management to persons living with HIV/AIDS	Improve access to housing options	Provide a minimum of 20 new affordable housing units for individuals living with HIV/AIDS by 2022	Administer HOPWA funds	NA		
		Expand the Eviction Diversion Program to reduce evictions by 50% over the next two years	<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 households being evicted in FY21 by 50%	Work with tenants and landlord associations throughout the City to allow for pre-payment plans to be worked out prior to unlawful detainers	NA		

## OVERVIEW OF CRITICAL SERVICES AND PERFORMANCE TRENDS—



# HOUSING AND COMMUNITY DEVELOPMENT

STRATEGIC  
ACTION PLAN

The development of quality and affordable new rental housing units to meet the needs of low income individuals and families of diverse backgrounds.

Measures	FY19 Actual	FY20 Actual	FY21 Target
Units produced	62	294	446
Investment Leverage	\$6,841,000	\$19,353,137	TBD

The development of quality and affordable new homeownership housing units to meet the needs of low income individuals and families of diverse backgrounds.

Measures	FY19 Actual	FY20 Target	FY21 Target
Units produced	68	46	55
Investment Leverage	\$400,000	\$120,000	\$750,000

Collaborate with Homeward and the Greater Richmond Continuum of Care to reduce the number of persons experiencing homelessness by providing access to Emergency Housing, Rapid Re-Housing, Permanent Supportive Housing and Emergency Supportive Services.

Measures	FY19 Actual	FY20 Target	FY21 Target
Families/Individuals provided emergency housing	NA	250	400
Families/individuals provided supported service assistance	90	548	700
Families/Individuals Rapidly Rehoused	835	800	1000
Families/Individuals provided permanent Supportive Housing	415	388	500
Families/Individuals provided permanent housing	50	542	700

New affordable residential units in market rate developments supported with City funds

Measures	PR or AR?	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
% of affordable units per project			NA	20%	20%
Number of Market Rate Units Built			NA	2527	

## **ISSUES & EMERGING TRENDS**

The Department of Housing and Community Development (HCD) – HCD is the City’s department charged with planning for, managing and implementing eviction diversion, rent relief and foreclosure prevention programs, emergency housing and supportive services, affordable rental and homeownership housing development, and neighborhood revitalization within the City of Richmond.

Staffing - HCD lost several key staff members in FY20 due to retirements and resignations including the Director and Deputy Director. In all, the department lost six key employees from a staff of 16 positions or 37.5% of its staffing. In addition, the Department transferred to the Department of Economic Development two economic development staff that manage the CARE loan, the Enterprise Loan, the Micro-loan, the Brownfields, and the Section 108 loan programs. These economic development programs were separated out of HCD’s portfolio of programs so that HCD staff may focus fully on eviction diversion, homelessness prevention, the development of affordable rental and homeownership housing and the implementation of short-term and long-term strategies to revitalize underserved neighborhoods within the City, especially in partnership with the Richmond Redevelopment and Housing Authority (RRHA). The Deputy CAO is currently the Acting Director for the department and has since hired a new Deputy Director and filled three vacant positions and is working with Human Resources to fill one more vacant line staff position. Once all of the line staff positions have been filled, staff will restructure their functions to focus on three major areas of work:

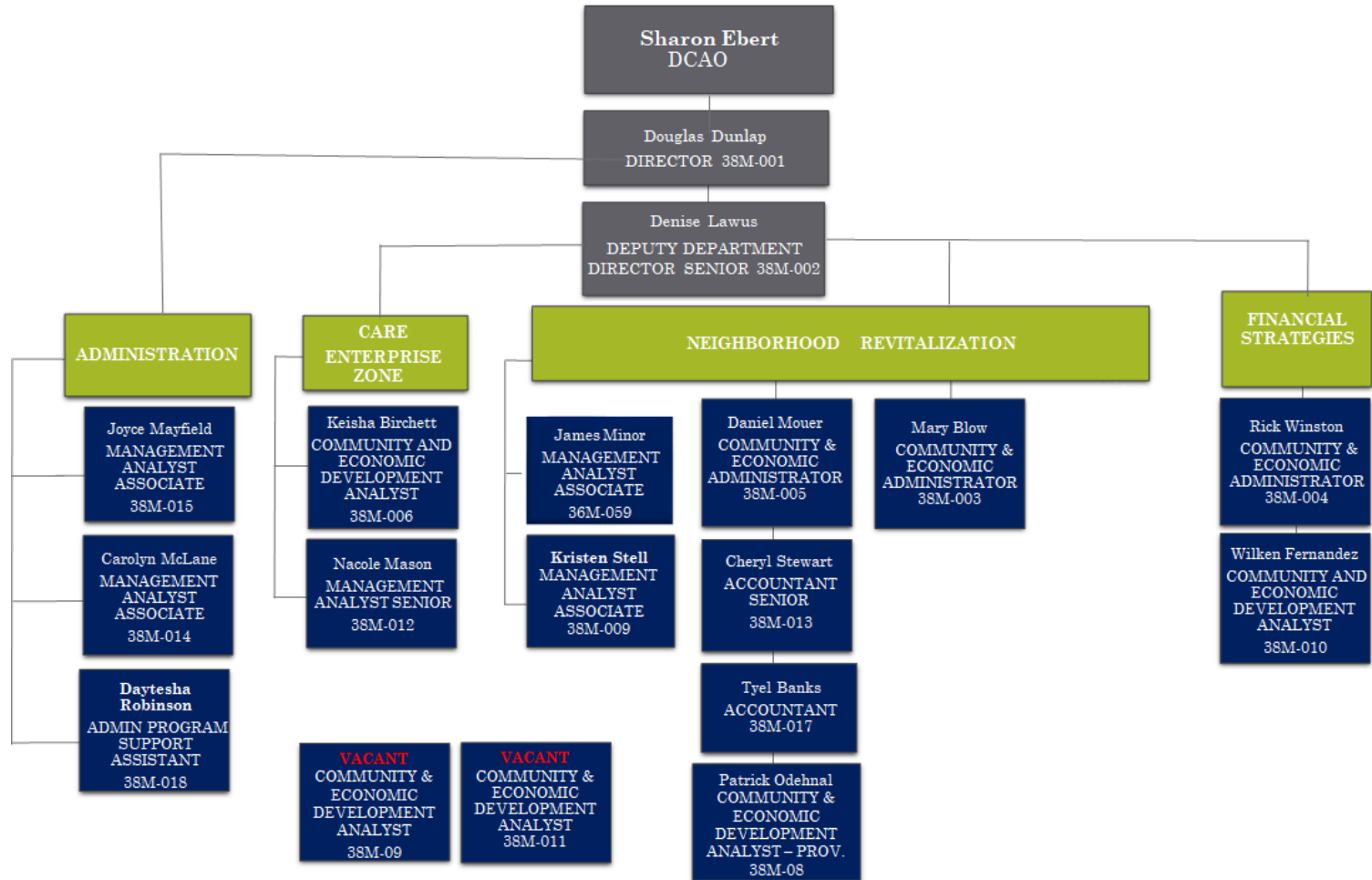
1. Eviction diversion and homelessness prevention
2. Affordable rental housing development and major neighborhood revitalization projects, and
3. Affordable homeownership programs and smaller neighborhood infill projects.

Staff will also be assigned to one of four geographical areas of the City to build relationships with tenant and civic associations as the department shifts to providing community-based housing and community development services.

The COVID 19 Pandemic, and the civil unrest in the City during FY20 has led the Department to review its functions and its budget with a keen equity lens. This equity lens review has focused on the lack of funding the City attributes to the development of affordable housing through the Affordable Housing Trust Fund compared to other investments within the City. Since the inception of the AHTF in 2014, the City has only allocated \$9,080,838 in funding. HCD staff have drafted an Equitable Affordable Housing Plan for the next 10 years and is calling for a dedicated source of

revenue to fund the AHTF. In addition, the Department drafted a Strategic Plan to End Homelessness that was adopted by the Council in June, 2020. With the dedication of COVID 19 funding from the Commonwealth of Virginia and US Department of Housing and Urban Development (HUD), the City in partnership with the GRCoC and Homeward were successful in finding over 350 individuals emergency housing during the Pandemic and reducing the number of persons experiencing homelessness from over 500 at the Point in Time (PIT) count in January, 2020 to less than 100 individuals in July, 2020. All of this was done at a time when most cities in the United States were experiencing a homeless crisis of untold numbers.

The staff of HCD also worked with HOME of Virginia to help reduce the number of households facing eviction due to rent arrears by getting needed CARES Act and City funding to this organization. As we continue to move through the Pandemic the City will use its CARES Act funding from the federal government via the Commonwealth of Virginia to help keep low income people housed by using up to \$14 million of the \$40.2 million made available to the City to provide rent and mortgage relief program administered by ACTS.



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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.

### MISSION

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.

### VISION

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.

### 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 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
Personnel Services	\$2,358,926	\$2,426,992	\$2,825,183	\$3,553,190
Operating	673,389	625,248	685,546	722,226
Total General Fund	<b>\$3,032,316</b>	<b>\$3,052,240</b>	<b>\$3,510,729</b>	<b>\$4,275,416</b>
Special Fund	2,082	—	—	—
Total Agency Summary	<b>\$3,034,398</b>	<b>\$3,052,240</b>	<b>\$3,510,729</b>	<b>\$4,275,416</b>
Per Capita	<b>\$13.37</b>	<b>\$13.45</b>	<b>\$15.47</b>	<b>\$18.53</b>
*Total Staffing	<b>38.00</b>	<b>38.00</b>	<b>38.00</b>	<b>53.50</b>

## GENERAL OVERVIEW

<ul style="list-style-type: none"> <li>• Accountability</li> <li>• Ethical and Legal Practices</li> <li>• Honesty/Integrity</li> <li>• Continuous Improvement/Efficiency</li> </ul>	<ul style="list-style-type: none"> <li>• Customer Service</li> <li>• Teamwork</li> <li>• Proactive &amp; Positive Organizational Management</li> <li>• Quality Work Products and Services</li> </ul>
<b>CITYWIDE STRATEGIC GOALS IMPACTED</b>	<b>CITYWIDE STRATEGIC OBJECTIVES IMPACTED</b>
G: Prevent substance (mis)use	Address crises or barriers that hinder a family from participating in work activities
G: Promote the well-being of children and families	Promote healthy lifestyles (exercise, nutrition, and medical care)
G: Attract, develop, and retain a diverse and highly skilled workforce committed to continuous improvement	Build a competitive workforce that is well trained, fairly-paid, and better equipped to provide quality public service and increase City employees' job satisfaction
<b>GUIDING &amp; GOVERNING DOCUMENTS</b>	<b>SERVICE AREAS</b>
<ul style="list-style-type: none"> <li>• Administrative Regulations</li> <li>• City Ordinances</li> <li>• Personnel Rules</li> <li>• Federal &amp; State Employment Laws</li> </ul>	<ul style="list-style-type: none"> <li>• Recruitment &amp; HR Solutions</li> <li>• Benefits/Compensation &amp; Wellness</li> <li>• Policy &amp; Employee Relations</li> <li>• HRIS</li> <li>• Training &amp; Development</li> <li>• EEO/Veterans Services</li> </ul>
<b>ORG CHART</b>	<b>WEB LINKS TO INITIATIVES</b>
Attach	•

**GENERAL OVERVIEW (Description, Mission, Vision, and Budget will be carried over from budget book)**

## MAJOR FY21 DEPT GOALS AND INITIATIVES

- Fully implemented HR Centralization process
- Open Employee Wellness Clinic
- Implement Employee Assistance Program for Substance Abuse Second Chance Initiative

- Compliance with Federal Motor Carrier Safety Administration Drug and Alcohol Clearinghouse – Pre-Employment Queries, Reporting Violations and Annual Queries

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY21 BUDGET	COMMENTS
Prevent substance (mis)use among employees and families	Prevent substance (mis)use	Address crises or barriers that hinder a family from participating in work activities	Address crises or barriers that hinder a family from participating in work activities	Lower the number of employees who will lose their jobs	In compliance with the Mayor’s Initiative and City Council ordinance to provide a second chance for employees who test positive for substance misuse  HR is implementing counseling and prevention services through Cigna to reduce the number of terminated employees who test positive	\$145,000 (HR will have to find this from its current budget)	
Promote the well-being of children and families through our COR employees	Promote the well-being of children and families through our COR employees	Promote healthy lifestyles (exercise, nutrition, and medical care)	Promote healthy lifestyles (exercise, nutrition, and medical care)	Enhance the well-being of employees which will reduce healthcare cost	Bio metrics, online health assessment and health fairs, etc.	Funded by Cigna as part of the healthcare plan	
Attract, develop,	Attract,	Build a	Build a	HR Centralization	Continuing to	\$196,386	



DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY21 BUDGET	COMMENTS
and retain a diverse and highly skilled workforce committed to continuous improvement	develop, and retain a diverse and highly skilled workforce committed to continuous improvement	competitive workforce that is well trained, fairly-paid, and better equipped to provide quality public service and increase City employees' job satisfaction	competitive workforce that is well trained, fairly-paid, and better equipped to provide quality public service and increase City employees' job satisfaction	will provide for cleaner and quicker processes, more collaborative recruitment efforts  Enable current employees to perform their jobs at a higher standard and prepare them for advancement	redesign job postings, implementing electronic processes to streamline the recruitment process resulting in reduced time to fill vacancies. Utilizing other external sources to broaden search methods for candidates  Provide employee with internal professional development opportunities and access to online skill building resources		

**OVERVIEW OF FY21 ACCOMPLISHMENTS AND CRITICAL SERVICES AND PERFORMANCE TRENDS**

- Reduced absenteeism and maintained low healthcare cost. An employee clinic is recommended.
- Funded vacancy rate was 11.9% in FY19 and FY20.

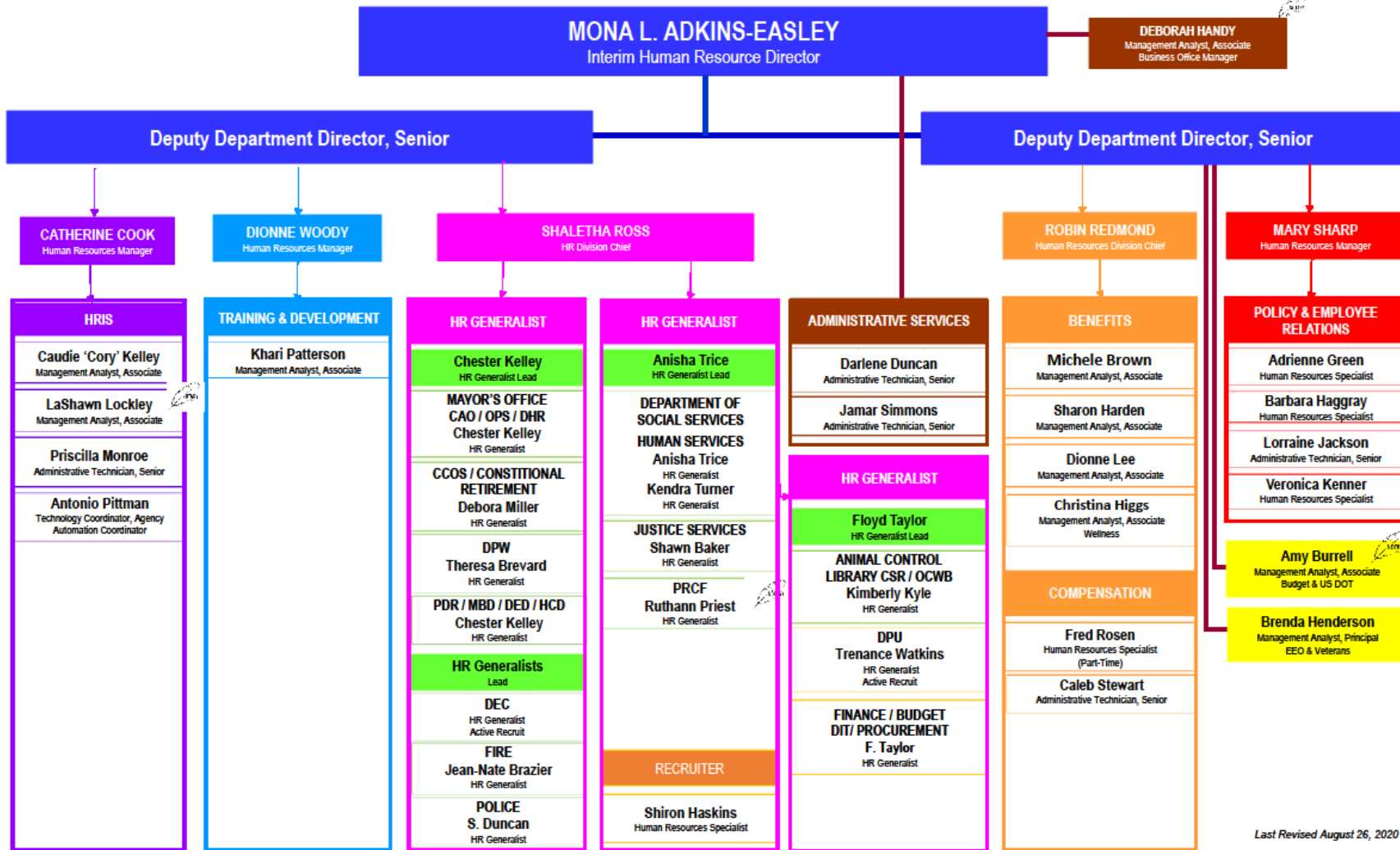
Human Resources Management SV0806:	Measures	FY19 Actual	FY20 Actual	FY21Target	FY22 Target
The Department of Human Resources provides leadership, development and administration of the City's human resources program by: delivering effective and cost-efficient recruitment and selection consulting services; designing and administering classification, compensation and performance evaluations systems; developing and overseeing Human Resource employee data, automation and management of information 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	<b># of completed Wavelength and in-person classes</b>	Wavelength – 9,339 Classroom sessions – 1,251	Wavelength – 14,632 Classroom sessions – 1,106	Wavelength (current) -11,084 Classroom sessions(current) – N/A	Wavelength – TBD Classroom sessions - TBD
	<b># of recruitment and selection</b>	849	470	TBD (based on turnover rate)	TBD (based on turnover rate)
	<b>Ensure competitive grade ranges</b>	N/A (Gallagher Study on all positions)	N/A	50 (internal class comp study)	N/A
	<b>% of turnover rate</b>	12.1%	11.8%	<15%	<15%
	<b>% of funded vacancy rate</b>	11.9%	11.9%	<15%	<15%
	<b># of Personnel Board meetings scheduled and presided over</b>	4	22	20	20

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.					
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## **ISSUES & EMERGING TRENDS**

- Impact of COVID-19 on HR functions

## CITY OF RICHMOND VIRGINIA HUMAN RESOURCES DEPARTMENT



Last Revised August 26, 2020

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## HUMAN SERVICES DEPARTMENT OVERVIEW

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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.

## MISSION

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To provide quality support and direction to agencies and programs that enhance the financial stability, health, education and overall well-being of Richmond residents.

## VISION

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One Richmond is a thriving community where all citizens have access to opportunities that build wealth and well-being throughout their lives.

## MAYORAL PRIORITY AREA/S IMPACTED

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

## COUNCIL FOCUS AREA/S IMPACTED

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- 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 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
Personnel Services	\$1,006,550	\$1,135,025	\$1,122,609	\$1,198,613
Operating	194,879	191,601	253,345	123,030
<b>Total General Fund</b>	<b>\$1,201,429</b>	<b>\$1,326,626</b>	<b>\$1,375,954</b>	<b>\$1,321,643</b>
Special Fund	213,516	260,453	253,334	—
<b>Total Agency Summary</b>	<b>\$1,414,945</b>	<b>\$1,587,079</b>	<b>\$1,629,288</b>	<b>\$1,321,643</b>
Per Capita	\$6.24	\$6.99	\$7.18	\$5.73
*Total Staffing	15.00	16.00	14.00	13.00



## GENERAL OVERVIEW

1. Adult and Youth Education Choose an item.	2. Economic Empowerment	3. Vibrant, Inclusive, & Mobile Communities	Choose an item.
<b>CITYWIDE STRATEGIC GOALS IMPACTED</b>		<b>CITYWIDE STRATEGIC OBJECTIVES IMPACTED</b>	
Develop lifelong learning pathways (PA1 G2)		Facilitate partnerships that result in better outcomes for students and youth with tangible mutual benefits for collaborating partners (PA1 OBJ 1)	
		Increase adult literacy rates (PA1 OBJ 4)	
Improve livability by championing inclusion and diversity (PA3 G1)		Ensure that all individuals, including the most disadvantaged, have access to an use of information and communication technologies (PA2 OBJ10)	
		Improve livability to appeal to all ages (PA3 OBJ 2)	
		Support all residents, including the elderly, disabled, and other vulnerable populations (PA3 OBJ 5)	
		Create opportunities for social and economic inclusion (PA3 OBJ 6)	
Promote the well-being of children and families (PA4 G4)		Provide programs that focus on a safe and caring home for a child (PA4 OBJ9)	
<b>GUIDING &amp; GOVERNING DOCUMENTS</b>		<b>SERVICE AREAS</b>	
<ul style="list-style-type: none"> <li>• Charter, City of Richmond</li> <li>• The Richmond Municipal Code</li> <li>• State Codes Governing Human Rights</li> <li>• Human Services Internal Policies</li> </ul>		<ul style="list-style-type: none"> <li>• HS DCAO Administration &amp; Strategic Operations</li> <li>• Office of Multicultural Affairs</li> <li>• Office on Aging &amp; Disabilities</li> <li>• Community Development &amp; Enrichment (Non-Departmental Grants)</li> </ul>	
<b>ORG CHART</b>		<b>WEB LINKS TO INITIATIVES</b>	
Attach		N/A	

## MAJOR FY21 DEPT GOALS AND INITIATIVES

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY21 BUDGET	COMMENTS
<b>Foster an inclusive, diverse &amp; equitable One Richmond</b>	Improve livability by championing inclusion and diversity;	Lead the community in expanding a welcoming, compassionate & equitable community	Champion inclusivity and diversity; Support community-based services, amenities, and cultural activities; Support all residents, including elderly, disabled and vulnerable populations	Increased partnerships across racial, ethnic, and class divides through supporting diverse communities in cultural expression, and recognition through learning and community experiences; Support aging; Expand access & opportunities to residents with physical, mental & cognitive differences; Promote community connection & belonging	Office of Multicultural Affairs; Office on Aging & Disabilities	\$607,259	Human Services supports and encourage the recognition of human dignity, regardless of class, race, ethnicity, gender or sexual orientation. We are innovating our approach so that more people achieve financial, mental, physical and social thriving. 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
<b>Support economically thriving households</b>	Develop lifelong learning pathways	Increase pathways to economic stability, thriving	Facilitate partnerships to increase access to adult	Adopt multi-generational approach to wealth and well-being; A	Office of Multicultural Affairs; Office on Aging & Disabilities; Non-	\$607,259 \$11,827,446	Human Services is focused on developing individuals and families capacities to achieve and maintain wealth by

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY21 BUDGET	COMMENTS
		through programs, services, and by deepening partnerships with various organizations, nonprofits, and higher education	education & literacy; Increase access to work force development programs; Support all residents including elderly, disabled, & vulnerable populations; Create opportunities for social & economic inclusion	purposefully connected network of supports with shared focus in helping families and households to achieve thriving, self-reliance, and community interactions	Departmentals		addressing income factors as well as learning and social hurdles that hinder economic well-being
<b>Support households, neighborhoods, communities in which all have connection, safety &amp; well-being</b>	Promote the well-being of children and families	Increase collaborative case management, integrated programs/ community solutions to improve safety, mental health, physical health,	Provide programs that focus on a safe and caring home for a child; Increase access to adult education and literacy;	Greater connection among diverse communities; Improved physical & mental well-being	Richmond Behavioral Health Authority Richmond City Health District Office of Multicultural Affairs	\$3,428,240 \$4,563,490 \$363,620	As we move our strategy from traditional units of service to integrated models of meeting needs and expanding opportunities; Expand collective impact in physical and mental well-being as well as basic needs and

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY21 BUDGET	COMMENTS
		and social connection challenges	Support all residents; Promote healthier communities and safety in public neighborhoods				sustained wealth development

### OVERVIEW OF FY21 ACCOMPLISHMENTS AND CRITICAL SERVICES AND PERFORMANCE TRENDS

	Measures	FY19 Actual	FY20 Actual	FY21Target	FY22 Target
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.	Led development of portfolio aligned focus areas: Crisis to Thriving framework & “No Wrong Door” service model	100%	Set Crisis to Thriving department/program metrics & processes for No Wrong Door	Start reporting on key population metrics  100%	Key population metrics report data documented  100%
	Led & manage integration planning & implementation	100%	Held Leadership Team “Advances”	3-4 Leadership Advances via Teams	Integration plan implemented and documented

	Measures	FY19 Actual	FY20 Actual	FY21Target	FY22 Target
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.	Perform onsite reviews of grantees	100%	45% - due to COVID19	100%	100%
	Ensure timely distribution of funding	100%	100%	100%	100%
	Ensure fair review of applications	100%	100%	100%	100%
	Manage funds	100%	100%	100%	100%

	Measures	FY19 Actual	FY20 Actual	FY21Target	FY22 Target
Office of Multicultural Affairs (SV2419 Multicultural Affairs): Supports and provides services to immigrant communities 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	# of City departments fully using language access tools	Increased to 13 departments using language access tools, outreach participants, and participants in cultural competency classes	Increased by 13 additional departments	100%	100%
	% of completed vital document translations	100%	100%	100%	100%

<p>competency development, and Language Access Plan implementation. Navigation of City and community services. Develop creative engagement methods to address virtual needs.</p>	<p>Develop Latino youth program</p>	<p>100%</p>	<p>Completed 4 Latino Youth Leadership and 2 virtual programs</p>	<p>100%</p>	<p>100%</p>
<p>Office on Aging &amp; Disability Services (SV2421 Senior &amp; Spec. Needs Programming): Coordinates and provides services to assist vulnerable older adults and individuals with disabilities to ensure their safety and well-being, while supporting aging in place. The OADS 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 and implementation of projects, goals and objectives of the City's Aging and Disabilities Advisory Board; and manages the City's Aging and Disabilities Help Line. OADS implements a myriad of special events and</p>	<p># of seniors and persons with disabilities participating in programming (Minimum of 20 Annual Programs)</p>	<p>Increased # of persons with disabilities &amp; seniors participating in programming</p>	<p>3645</p>	<p>4000</p>	<p>4000</p>

lifelong learning programs to engage older adults and individuals with disabilities.					
	% of Help Line calls resolved	Increased # of of Help Line calls resolved	95%	100%	100%
	# of Home Visits to seniors and individuals with disabilities	Increased # of home visits to seniors and individuals with disabilities	144	200	200

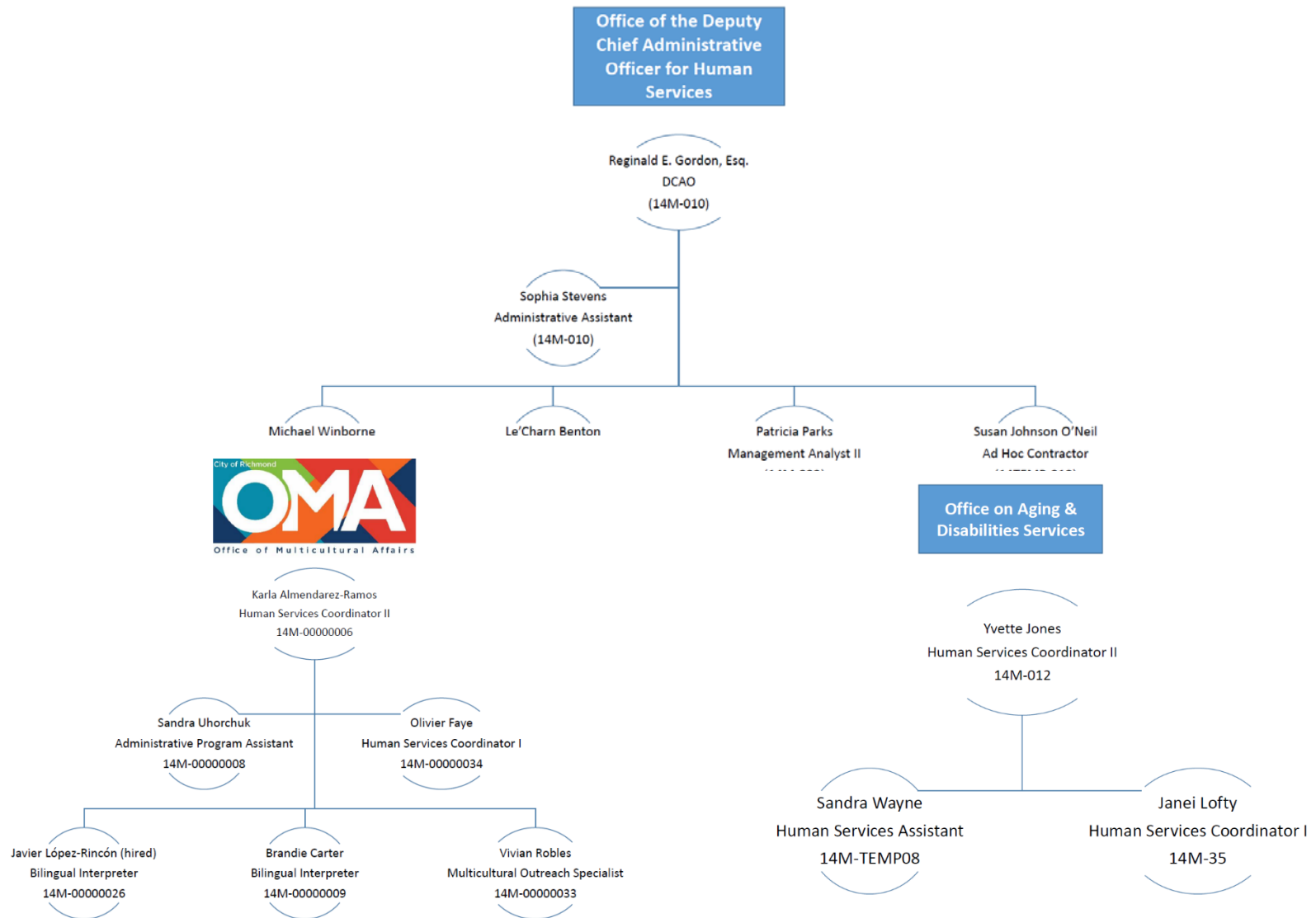
## ISSUES & EMERGING TRENDS

- **At the onset of the pandemic**, Human Services initiated a community wide Human Services Subject Matter Expert Cabinet. The Human Services Cabinet for the city of Richmond is comprised of the local subject matter experts on food, shelter, public safety, health, behavioral health, employment, transportation, older adults, multicultural population, education, early childhood, volunteers, nonprofit organizations, and mechanisms that can leverage donations of time, money and the human need to connect.
- **Our community needs** to be better aligned for maximum impact, effective service delivery and allocation of resources. The pandemic accelerated the need for us to have clear guidance about the best ways to help. That being said, the Human Services Cabinet provides a new way for a broad cross section of providers and agencies to better coordinate and align their respective strategic plans and initiatives through Human Services in the city.
- **Office of Families & Children** will be created to provide support for Early Childhood Development, school readiness and ongoing Youth Services. The office will serve as the City’s liaison to Local, Regional and State Agencies for Children and Youth. The office will focus on the core areas of early childhood development up to high school aged youth. The position will be responsible for developing an integrated plan for early childhood (0-5) in the City of Richmond, and developing a two-generation approach that engages both parents and children. Primary attention will be given to the needs of children in low-wealth households whose families lack the resources to obtain quality early education and/or child care on the private market.
- 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.
- 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 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

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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.

### MISSION

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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.

### VISION

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The Department of Information Technology will deliver secure, reliable, and convenient technology services.

### MAYORAL PRIORITY AREA/S IMPACTED

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- Efficient & High-Quality Service Delivery

### COUNCIL FOCUS AREA/S IMPACTED

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- Responsive, Accountable and Innovative Government
- Strategic Infrastructure Investment

### AGENCY FISCAL SUMMARY – INFORMATION TECHNOLOGY

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Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
Personnel Services	\$7,499,514	\$7,040,782	\$9,034,393	\$9,003,965
Operating	12,119,364	11,804,816	16,046,721	19,935,925
<b>Total Internal Service Fund</b>	<b>\$19,618,878</b>	<b>\$18,845,598</b>	<b>\$25,081,114</b>	<b>\$28,939,890</b>
<b>Total Agency Summary</b>	<b>\$19,618,878</b>	<b>\$18,845,598</b>	<b>\$25,081,114</b>	<b>\$28,939,890</b>
Per Capita	\$86.46	\$83.05	\$110.53	\$125.43
Total Staffing	92.60	92.60	92.60	93.60

## GENERAL OVERVIEW

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		
PA5 - Goal 4 - Maintain and improve technology infrastructure to benefit operations and service		PA5 - Improve the internal and external communication of City operations and build a transparent government for City employees and citizens		
		PA5-Increase the use and effectiveness of technology to increase transparency and timeliness of information		
		PA5- Implement an Information Technology Strategic Plan that seeks consolidation and enterprise solutions to reduce cost and vulnerability		
GUIDING & GOVERNING DOCUMENTS		SERVICE AREAS		
<ul style="list-style-type: none"> <li>• City Code, §2-511, 2-512, 2-513</li> <li>• Administrative Regulations, Section II</li> <li>• DIT Standards Library</li> </ul>		<ul style="list-style-type: none"> <li>• Personal Computing</li> <li>• Printing Services</li> <li>• Mobile Workforce Enablement</li> <li>• Communication and Collaboration</li> <li>• Networking</li> <li>• File and Data Storage</li> <li>• Application and Software Hosting</li> </ul>		
ORG CHART		WEB LINKS TO INITIATIVES		
Attach		•		

## MAJOR FY2021 DEPT GOALS AND INITIATIVES

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY21 BUDGET	COMMENTS
<b>Service Level Agreements for mission-critical services</b>	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	\$0	Part of business-as-usual activities. No specific funding needed.
<b>Resilience and redundancy for City systems</b>	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) Disaster Recovery re-design (2) Develop a documented technology plan (3) Assessment of DIT fiber and network connectivity needs.	\$0	\$1.4M spent in FY20 to replace the backup and archiving system. --- Planning and assessment part of business-as-usual activities. No specific funding needed in 21. See "Retirement of Past Life Software and Infrastructure" for related expenses.

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY21 BUDGET	COMMENTS
<b>Modern desktop software offerings</b>	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) Completed, published roadmaps.  (2) Rollout of updated desktop SW to all users.	(1) Active Directory Upgrade  (2) Exchange upgrade  (3) Office 365 rollout.	\$ 0	Part of business-as-usual activities. No specific funding needed.  Annual subscription to Microsoft services (\$1.5 M) already includes ability to upgrade SW one the necessary internal upgrades are completed.
<b>Retirement of past-life software and infrastructure</b>	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.	Upgrade of CIS system  Replacement of 500 end user computers	(1) CIS component upgrades (HW,SW)  (2) Annual PC replacement  (3) Annual Infrastructure Replacement Plan	\$3.3M	\$1.5M for 500 computers \$131,000 for print equipment \$940,457 for servers \$750,432 for networks ---- DPU has budgeted for the CIS upgrades.

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY21 BUDGET	COMMENTS
<b>Minimize risks due to vulnerabilities</b>	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	\$1,290,181	FY20 budget covered a series of upgrades to scanning and reporting abilities; also upgrades to core components.  Security consulting service engaged in FY20 and will continue in FY21. Budget includes HW, SW, and consulting.

## OVERVIEW OF FY21 ACCOMPLISHMENTS AND CRITICAL SERVICES AND PERFORMANCE TRENDS

1. End User Computing	Measures	FY19 Actual	FY20 Actual	FY21Target	FY22 Target
Support for hardware and core software for desktop and laptop computers.  This includes the DIT Service Desk (Help Desk)  (SV1005-Desktop Support)	<b>Planned changes as % of total changes</b>	<b>89.1%</b>	<b>94%</b>	<b>90%</b>	<b>90%</b>
	<b>% of SAPRs processed within 3-day target</b>	<b>62.8%</b>	<b>90%</b>	<b>90%</b>	<b>95%</b>
	<b>% of customers rating service as good or excellent</b>	<b>90.9</b>	<b>94%</b>	<b>92%</b>	<b>92%</b>
	<b>% of critical incidents acknowledged within target</b>	<b>N/A</b>	<b>80%</b>	<b>90%</b>	<b>90%</b>

<b>2. Communications</b>	<b>Measures</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21Target</b>	<b>FY22 Target</b>
Mobile workforce enablement (tablets, smartphones, cell phones. MiFis, VPN, text messaging)  Desktop phones  City email  (SV1002-Telecom)	<b>Planned changes as % of total changes</b>	<b>89.1%</b>	<b>94%</b>	<b>90%</b>	<b>90%</b>
	<b>% of SAPRs processed within 3-day target</b>	<b>62.8%</b>	<b>90%</b>	<b>90%</b>	<b>95%</b>
	<b>% of critical incidents acknowledged within target</b>	<b>N/A</b>	<b>94%</b>	<b>90%</b>	<b>90%</b>

<b>3. Print Services</b>	<b>Measures</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21Target</b>	<b>FY22 Target</b>
Management of purchase, delivery, configuration, installation, maintenance, and disposal of printers, copers, 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.	<b>% of customers rating service as good or excellent</b>	<b>N/A</b>	<b>N/A</b>	<b>92%</b>	<b>92%</b>

(SV1001-Copy & Print Services)					
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4. Mail Services	Measures	FY19 Actual	FY20 Actual	FY21Target	FY22 Target
Central mail processing services.  (SV1010-Mail Services)	% of customers rating service as good or excellent	N/A	N/A	92%	92%

5. Hosting Services	Measures	FY19 Actual	FY20 Actual	FY21Target	FY22 Target
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)	Planned changes as % of total changes	89.1%	94%	90%	90%
	% of SAPRs processed within 3-day target	62.8%	90%	90%	95%
	% of critical incidents acknowledged within target	N/A	94%	90%	90%



<i>Ops)</i>					
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<b>6. File and Storage</b>	<b>Measures</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21Target</b>	<b>FY22 Target</b>
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.  <i>(SV1015-Network Infrastructure)</i>	<b>Planned changes as % of total changes</b>	<b>89.1%</b>	<b>94%</b>	<b>90%</b>	<b>90%</b>
	<b>% of SAPRs processed within 3-day target</b>	<b>62.8%</b>	<b>90%</b>	<b>90%</b>	<b>95%</b>
	<b>% of critical incidents acknowledged within target</b>	<b>TBD</b>	<b>94%</b>	<b>90%</b>	<b>90%</b>

<b>7. Networks</b>	<b>Measures</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21Target</b>	<b>FY22 Target</b>
DIT is responsible for the City's network infrastructure. All modification, configuration, addition,	<b>Planned changes as % of total changes</b>	<b>89.1%</b>	<b>94%</b>	<b>90%</b>	<b>90%</b>
	<b>% of SAPRs processed within 3-day target</b>	<b>62.8%</b>	<b>90%</b>	<b>90%</b>	<b>95%</b>

<p>and removal of devices is subject to DIT approval.</p> <p>This includes such hardware as routers, switches, hubs, and wireless access points.</p> <p><i>(SV1014-Network &amp; Data Security)</i></p>	<p><b>% of critical incidents acknowledged within target</b></p>	<p><b>N/A</b></p>	<p><b>94%</b></p>	<p><b>90%</b></p>	<p><b>90%</b></p>
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## **ISSUES & EMERGING TRENDS**

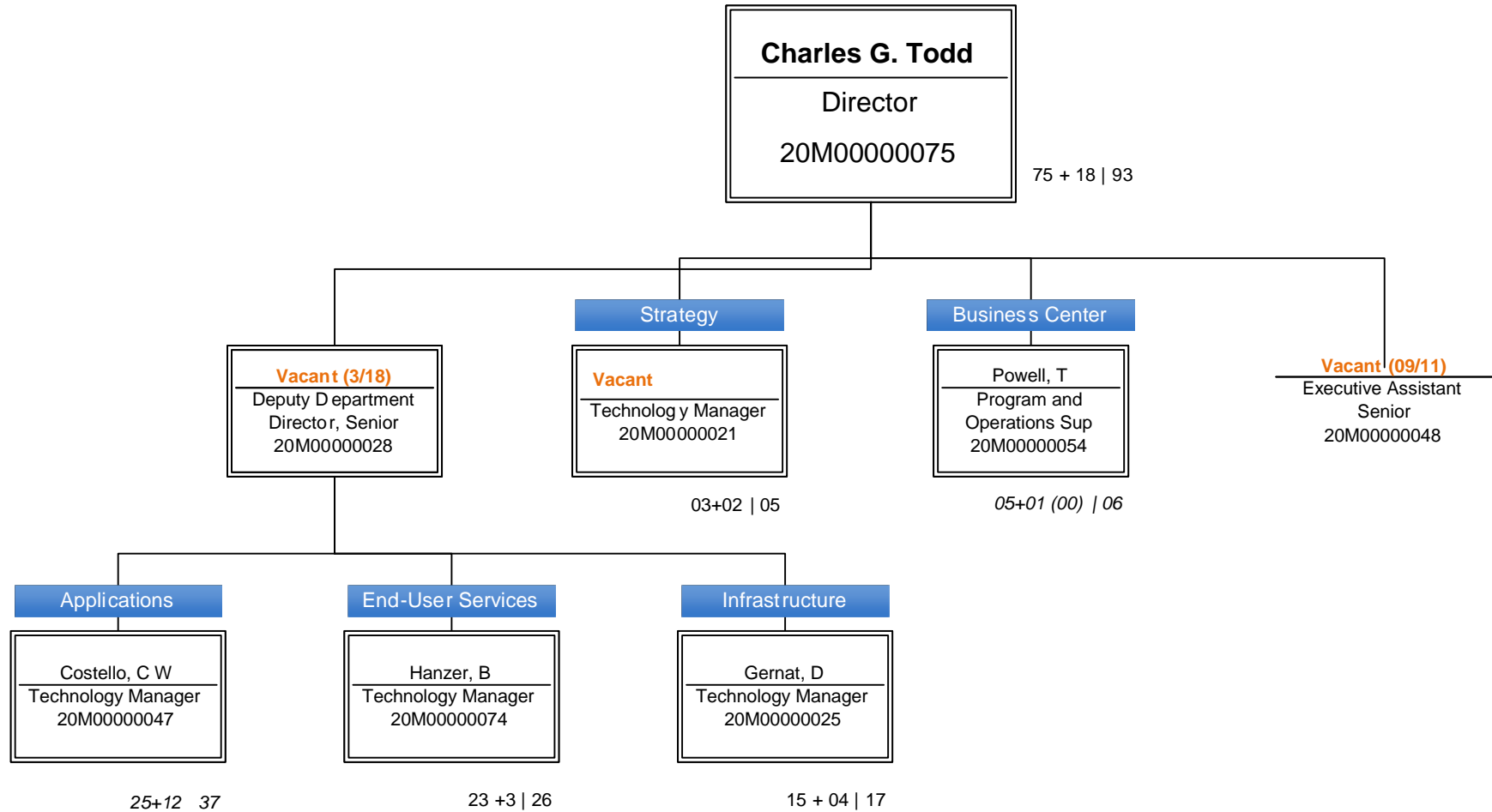
- FY20 was the second year that all IT budget requests were vetted through a centralized process. Agencies were asked to submit their requests in November and those requests were reviewed by the IT Steering Committee with Budget analysts present. That decisioning was then used in the creation of final budget requests. This will be ongoing practice. We recommend that City explore additional means to enforce compliance with this process.
- IT spending is still occurring outside the standard, centralized process. All IT equipment purchases require the approval of DIT via the “IT Purchase Request Form.” We need additional means to enforce compliance and identify non-compliance.
- 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 and with express authorization of the CAO.
- 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. Increasing permanent staff in FY21 is not possible. However, beginning in Q4 of FY20 we have utilized personnel savings to engage staff augmentation contractors to assist.



**A+B | C**

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

Senior Leadership Team



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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.

**MISSION**

The Inspector General's Office strives 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 through independent and objective investigations, inspections, and assistance.

**VISION**

To be a highly effective organization that promotes positive change throughout the City of Richmond Government with a professional and skilled team that strives for continuous improvement.

**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 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
Personnel Services	\$—	\$197,656	\$473,624	\$555,136
Operating	—	17,901	58,262	24,592
<b>Total General Fund</b>	<b>\$—</b>	<b>\$215,556</b>	<b>\$531,886</b>	<b>\$579,728</b>
<b>Total Agency Summary</b>	<b>\$—</b>	<b>\$215,556</b>	<b>\$531,886</b>	<b>\$579,728</b>
Per Capita	\$—	\$0.95	\$2.34	\$2.51
*Total Staffing	0.00	4.00	4.00	4.00

## GENERAL OVERVIEW

DEPT VISION STATEMENT	DEPT 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 item.	2. Economic Empowerment Choose an item. Choose an item. Choose an item.
CITYWIDE STRATEGIC GOALS IMPACTED	CITYWIDE STRATEGIC OBJECTIVES IMPACTED
G: Be one Richmond! Improve livability by championing inclusivity and diversity.	• Increase Transparency and timeliness of information
G: Develop and implement human and financial management practices that are sustainable, transparent, efficient and accountable.	• Foster a culture of organizational excellence citywide
G: Implement code reviews and development support to enable blighted area renewal.	
Choose an item.	
ORG CHART	SERVICE AREAS
Attached	<ul style="list-style-type: none"> <li>Investigate Fraud, Waste, and Abuse</li> </ul>
GUIDING & GOVERNING DOCUMENTS	FY20 ACCOMPLISHMENTS
<ul style="list-style-type: none"> <li>Code of the City of Richmond Division 7, Sec. 2-213.</li> </ul>	<ul style="list-style-type: none"> <li>Investigations of Fraud, Waste, Abuse across the City Of Richmond</li> <li>Hired Analyst and Investigator to improve OIG performance and serve the citizens of Richmond and the City Council more proficiently and effectively.</li> </ul>

## MAJOR FY20 DEPT GOALS AND INITIATIVES

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	PR or AR?	FY20 BUDGET	COMMENTS
<b>Promote Positive Change</b>	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.
<b>Professional Independent Investigations and Inspections</b>	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.
<b>Professional Independent Assistance</b>	Provide support throughout the City of Richmond	Provide Assistance to all Departments and the citizens of Richmond	Renew all city policies and procedures	Assist all departments either thru assistance to ensure OBJ are meet in accordance to	Have the foresight to assist other to prevent fraud, waste, and abuse thru training and assisting			OIG is to provide assistance to all employees at all levels to promote insight and effectiveness.



DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	PR or AR?	FY20 BUDGET	COMMENTS
				policies.	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



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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.

**MISSION**

The Department of Justice Services' mission is to promote a safe and healthy community through evidence based practices that empower participants to achieve measurable success.

**VISION**

Fostering change when there is a focus on unifying broken family bonds and breaking generational cycles of repeated criminal and delinquent behavior.

**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 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
Personnel Services	\$7,687,587	\$7,837,912	\$8,288,654	\$7,990,118
Operating	1,759,627	1,265,537	1,573,251	1,509,072
<b>Total General Fund</b>	<b>\$9,447,214</b>	<b>\$9,103,448</b>	<b>\$9,861,905</b>	<b>\$9,499,190</b>
Special Fund	1,726,387	1,565,117	2,044,612	2,409,500
<b>Total Agency Summary</b>	<b>\$11,173,601</b>	<b>\$10,668,565</b>	<b>\$11,906,517</b>	<b>\$11,908,690</b>
Per Capita	\$49.24	\$47.01	\$52.47	\$51.62
*Total Staffing	154.50	154.63	156.00	155.50

## GENERAL OVERVIEW

CITYWIDE STRATEGIC PRIORITIES IMPACTED	
1. Adult and Youth Education	4. Public Safety, Health, & Wellness      5. Efficient & High Quality Service Delivery
CITYWIDE STRATEGIC GOALS IMPACTED	CITYWIDE STRATEGIC OBJECTIVES IMPACTED
List attached	List attached
<b>G: Preserve public trust through prevention investment, transparency, and accountable service delivery (PS, HS).</b>	Develop a collaborative approach to youth intervention and conflict resolution
<b>Promote the well-being of children and families (HS, ECD, PS).</b>	Address crisis situations or barriers to enable a family to participate in work activities  Provide a safe, caring, and family home for a child
<b>G: Provide efficient and high quality public service delivery (PS, HS, ECD, CC).</b>	Establish a culture of responsiveness and resident centric service perspective
<b>G: Promote healthier community through education and outreach (HS, ECD, PS).</b>	Prevent substance abuse Restorative Justice
GUIDING & GOVERNING DOCUMENTS	SERVICE AREAS
<ul style="list-style-type: none"> <li>City of Richmond Personnel and Administrative Regulations</li> <li>Department of Justice Services - Administrative policies and procedures</li> <li>Department of Juvenile Justice - Standards of Operations</li> <li>Community Criminal Justice Board - Biennial Plan</li> <li>Virginia Juvenile Community Crime Control Act</li> <li>Department of Criminal Justice Services                             <ul style="list-style-type: none"> <li>Minimum Standards for Community Corrections and Pretrial Services</li> </ul> </li> <li>Minimum Guidelines for Home Electronic Monitoring</li> </ul>	<ul style="list-style-type: none"> <li><b>Case Management</b></li> <li><b>Counseling Services</b></li> <li><b>Pretrial Services</b></li> <li><b>Probation Services</b></li> <li><b>Re-entry Services</b></li> <li><b>Secure Detention</b></li> <li><b>Substance Abuse Services</b></li> <li><b>Youth Services</b></li> </ul>
ORG CHART	WEB LINKS TO INITIATIVES
Attached	<ul style="list-style-type: none"> <li><a href="http://www.richmondgov.com/JusticeServices/ProgramsServices.aspx">http://www.richmondgov.com/JusticeServices/ProgramsServices.aspx</a></li> </ul>

### MAJOR FY21 DEPT GOALS AND INITIATIVES

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	PR or AR?	FY21 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 (EBP) with fidelity, for clients placed on community supervision	Develop a collaborative approach to client intervention and conflict resolution	Reduction in recidivism  Reduction in risk factor domains in juveniles and adults  Lower technical violations rate  Higher enrollments in workforce development and education programs  Stakeholder confidence on the use of effective services targeting public safety	Continue training and/or certification of all staff responsible for implementing Evidence-Based Practices, specifically screening & assessments for criminogenic risk, utilizing tools such as EPICS II and STEEPS.  Review and revise operational standards to ensure compliance with EBP principles.	N/A	\$964,580	Cost Centers 01501,01502,01505, 01510, 01512, 01517  The budget amount was derived by identifying the % of applicable staff member time spent on these initiatives as well as any operating dollars.

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	PR or AR?	FY21 BUDGET	COMMENTS
		Strengthen relationship with OCWB		<p>Lower poverty rate due to increased employment, to include educational programs.</p> <p>Client confidence on the use of effective services targeting public safety</p>	<p>Review and revise graduated response system (incentives &amp; sanctions).</p> <p>Identify and utilize the Automated Response Matrix (ARM) to reduce technical violations.</p> <p>Develop and implement business process, policy and procedures for programs referring clients to the OCWB and tracking employment statistics</p> <p>Implement an EBP Review &amp; Evaluation process that</p>			

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	PR or AR?	FY21 BUDGET	COMMENTS
					<p>ensures fidelity in the use of risk assessment.</p> <p>Conduct an analysis of industry standard Home Electronic Monitoring (HEM) performance measures and recommended policies to ensure and establish (where necessary) appropriate compliance protocols.</p>			
To promote successful reentry by connecting youth and their families, to community-based interventions that address	Promote healthier community through education and outreach	Collaborate with community organizations and public agencies to facilitate the delivery of reintegration services in an effort to decrease criminal	Prevent substance abuse  Restorative Justice	An established connection for mental wellness opportunities  Improvement with navigating reintegration services	Ensure that all Post-Dispositional residents have a transitional plan completed prior to discharge from the Juvenile Detention	N/A	\$56,580	Cost Center – 01502  The budget amount was derived by identifying the % of applicable staff member time spent on this initiative.



DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	PR or AR?	FY21 BUDGET	COMMENTS
behavioral health, education, employment and housing needs.		activity among population served.		Improvement in the quality of life for clients and their families	Center			
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	\$47,667	Cost Center — % 01501  The budget amount was derived by identifying the % of applicable staff member time spent on this initiative.
To support responsible administration of justice by providing	Provide efficient and high quality public service delivery	Provide timely and accurate information to stakeholders and community	Establish a culture of responsiveness and resident centric service	Increase of effective financial and human capital decisions	Monthly review, analysis, and reconciliation of department's financial and	AR	\$628,375	Cost Center -01501 100%  The budget amount was derived by

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	PR or AR?	FY21 BUDGET	COMMENTS
timely and accurate information to internal and external stakeholders.		partners	perspective	made as a result of access to accurate reports  Increase in confidence by funding sources and internal and external stakeholders.  Absence of Audit Findings in next fiscal audits  Public confidence in good stewardship of resources	personnel reports to ensure accuracy of data as well as data driven decision making  Volunteer to be transitioned to Performance Based Budgeting as part of the FY22 budget development process			identifying the % of applicable staff member time spent on these initiatives.

**OVERVIEW OF FY21 ACCOMPLISHMENTS AND CRITICAL SERVICES AND PERFORMANCE TRENDS**

<b>Administration (SV0801), Employee Training &amp; Development (SV1201) and Financial Management (SV0908).</b>	<b>Measures</b>	<b>PR or AR?</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21Target</b>	<b>FY22 Target</b>
Training coordination and facilitation of courses required to implement evidence-based practices. Fiscal and personnel management review and evaluation.	% of staff required to complete training on Evidence Based Practices that have completed it	N/A	75%	81%	100%	100%
	% of staff required to complete training on Trauma Informed Practices that have completed it	N/A	75%	99%	100%	100%
	% of financial and personnel reports accurately reconciled and meeting deadlines.	AR	90%	90%	100%	100%
	Internal Financial Reporting Accuracy Rate	AR	N/A	N/A	95%	95%

Community Corrections	Measures	PR or AR?	FY19 Actual	FY20 Actual	FY21Target	FY22 Target
<p><b>Pre-Trial Services (SV1303) and Probation Services (SV1304).</b>                      Pretrial and probation supervision services mandated in accordance with Code of Virginia.  <b>Pretrial</b>--Provide information to judicial officers to assist with bail determination and provide supervision as ordered by the judicial officer that will promote public safety and court appearance. These efforts are intended to honor the constitutional presumption of innocence, provide protection for the community, assist in fair administration of justice, and to promote equitable treatment of defendants.</p> <p><b>Probation</b>--Provide services for individuals placed in local community corrections (Probation). Provide information to judicial</p>	<p>% of Case plans targeting criminogenic needs based on risk assessment</p>	<p>N/A</p>	<p>100%</p>	<p>47%</p>	<p>100%</p>	<p>100%</p>

<p>officers about client's progress while in probation. Supervise and monitor services such as community service, mental health and substance abuse assessments and treatment, anger management , batters intervention programs (BIP), domestic violence program and substance abuse/alcohol testing.</p>						
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<p><b>Secure Detention (SV1101).</b> Transitional services and Post Dispositional services for youth discharged from the facility.</p> <p>Ensure public safety and provide a safe, secure environment for people waiting determination of guilt or innocence and/or who have already been sentenced so the community and the detained population are protected.</p>	<p><b>Measures</b></p>	<p><b>PR or AR?</b></p>	<p><b>FY19 Actual</b></p>	<p><b>FY20 Actual</b></p>	<p><b>FY21Target</b></p>	<p><b>FY22 Target</b></p>
	<p>% of discharged plans completed</p>	<p>N/A</p>	<p>N/A</p>	<p>100%</p>	<p>100%</p>	<p>100%</p>
	<p>% of post dispositional residents receiving mental health services.</p>	<p>N/A</p>	<p>N/A</p>	<p>100%</p>	<p>100%</p>	<p>100%</p>
	<p>% post dispositional residents satisfactorily completed service plan goals</p>	<p>N/A</p>	<p>N/A</p>	<p>80%</p>	<p>88%</p>	<p>88%</p>
	<p>% of residents receiving medical services</p>	<p>N/A</p>	<p>N/A</p>	<p>100%</p>	<p>100%</p>	<p>100%</p>

<b>Juvenile Behavioral Health Docket, &amp; Day Reporting Center</b>	<b>Measures</b>	<b>PR or AR?</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21Target</b>	<b>FY22 Target</b>
<b>Educational Services (SV0502), Youth Services (SV2424) and Substance Abuse Services (SV2425).</b>  Youth and Adult centered programs designed to provide intensive case management.  Provide age-appropriate informational, professional development and recreational programs for our population;  <b>Youth Services:</b> Supportive, specialized	% of discharged clients who satisfactorily completed service plan goals (Juvenile Behavioral Health Docket)	N/A	14%	10%	75%	75%
	% of discharged clients who satisfactorily completed service plan goals (Day Reporting Center)	N/A	19%	52%	85%	85%

<p>services, and interventions to eligible youth; contracted treatment services to serious chronic juvenile offenders.</p> <p>Services provided for those who suffer from the misuse, dependence, or addiction to alcohol and/or drugs. These services include emergency services, assessment and referral, case management, early intervention, community based outreach, motivational interventions, etc.</p> <p><b>Day Reporting Center:</b> A local community-based program designed to divert individuals from jail while maintaining public safety through recidivism reduction in order to effectively supervise and treat medium and high-risk offenders by addressing identified criminogenic</p>						
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<p>needs and ensuring coordination and continuity of clinical care.</p> <p><b>Substance Abuse Services:</b> Services provided for those who suffer from the misuse, dependence, or addiction to alcohol and/or drugs. These services include emergency services, assessment and referral, case management, early intervention, community based outreach, motivational interventions, etc.</p>						
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<p><b>Home Electronic Monitoring (SV2218).</b> The Home Electronic Monitoring Program is an alternative to incarceration that monitor adult and juvenile defendants on the GPS system.</p>	<p><b>Measures</b></p>	<p><b>PR or AR?</b></p>	<p>FY19 Actual</p>	<p>FY20 Actual</p>	<p>FY21Target</p>	<p>FY22 Target</p>
	<p>% of response time compliance to major violations</p>	<p>N/A</p>	<p>N/A</p>	<p>N/A</p>	<p>100%</p>	<p>100%</p>
	<p>% of face-to-face contacts for ensuring program compliance (Adults).</p>	<p>N/A</p>	<p>100%</p>	<p>100%</p>	<p>100%</p>	<p>100%</p>



<p><b>DJS Juvenile Community Programs -</b> The Community Monitoring program provides case management, face-to-face contacts with a youth at home, work, or school, and daily curfew checks to post-dispositional youth who are at risk of re-offending while on probation. These services deter future delinquency while improving functioning in the home and community.</p>	<p>% of face-to-face contacts for ensuring program compliance (Juveniles)</p>	<p>N/A</p>	<p>78%</p>	<p>TBD</p>	<p>75%</p>	<p>75%</p>
<p><b>DJS Juvenile Community Programs -</b> The Outreach Detention program provides case management, face-to-face contacts with a youth at home, work, or school to pre-dispositional youth as a Detention alternative while awaiting court. The programs goal is to provide 24 hour GPS Surveillance of Client's whereabouts, and attempt to return the Client to court incident free. These</p>	<p>% of discharged clients who satisfactorily completed service plan goals (Juveniles)</p>	<p>N/A</p>	<p>78%</p>	<p>76%</p>	<p>75%</p>	<p>75%</p>

<p>services deter future delinquency while improving functioning in the home and community.</p>						
<p><b>DJS Juvenile Community Programs -</b> The Community Monitoring program provides case management, face-to-face contacts with a youth at home, work, or school, and daily curfew checks to post-dispositional youth who are at risk of re-offending while on probation. These services deter future delinquency while improving functioning in the home and community.</p>	<p>% of face-to-face contacts for ensuring program compliance.</p>	<p>N/A</p>	<p>100%</p>	<p>100%</p>	<p>75%</p>	<p>75%</p>

**ACCOMPLISHMENTS, ISSUES & EMERGING TRENDS****FY20 ACCOMPLISHMENTS**

- Engaged in a collaborative project with DJS, OCWB and DIT to modify and expand an internal platform and interface to capture OCWB cases and other relevant data
- Pretrial team in the Division of Adult Programs was acknowledged by the Richmond City Sheriff's Office for helping to keep the Richmond Justice Center population numbers below capacity with the work they do
- The teacher at the Richmond Juvenile Detention Center (RJDC) was named the 2019 National Teacher of the Year
- The RJDC received its three-year certification from the Department of Juvenile Justice for both Post Disposition and the Secure Detention programs.
- The Community Service Program clients participated in a Green House Project that assists in the Community with what will be harvested. In addition, that project provides an opportunity for our clients (juveniles) to fulfill their community service obligations in a safe, physically distanced area while developing new skills.

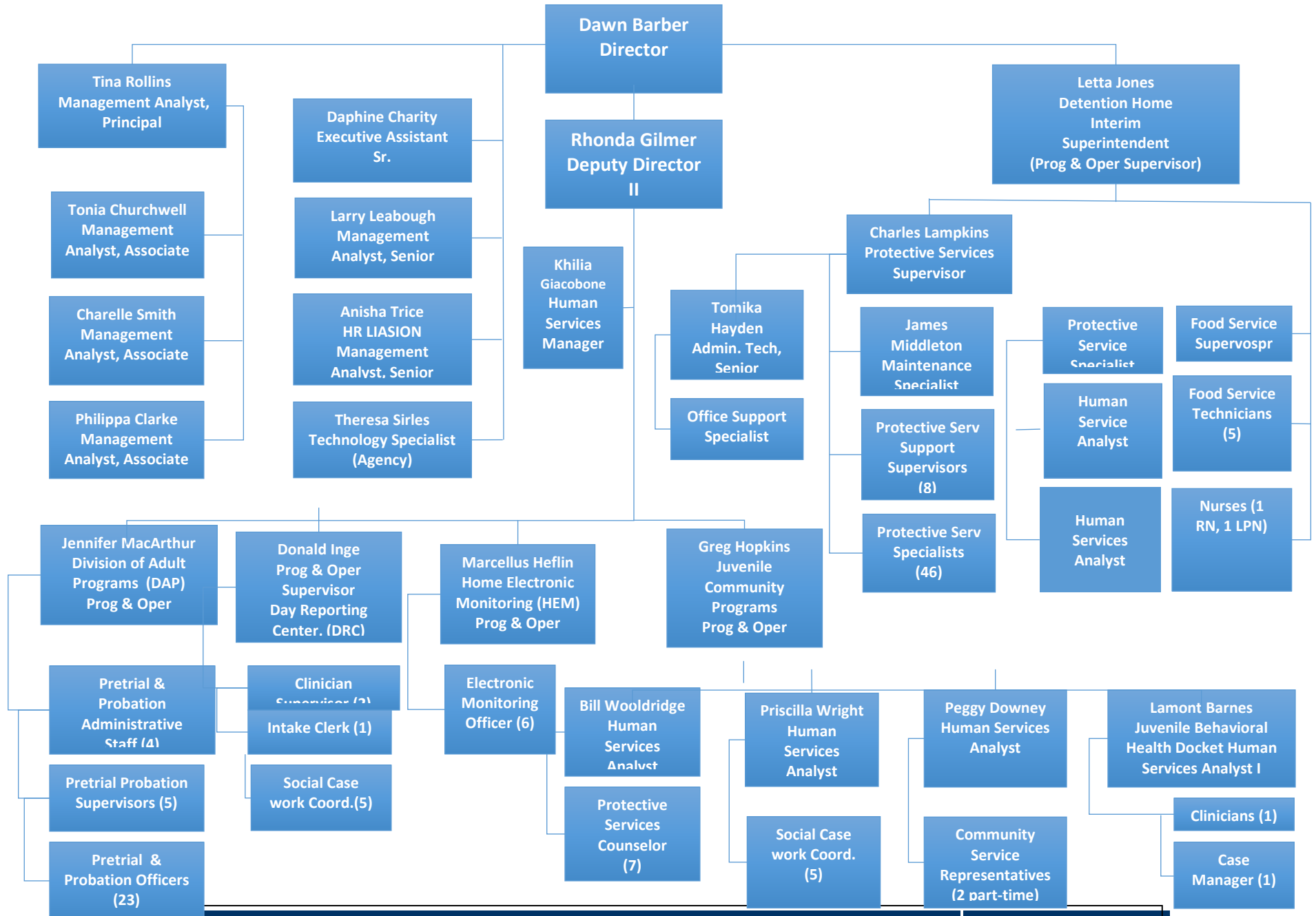
**ISSUES**

- 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
- Training needs to keep skills current
- Covid-19 impact on services
  - Increased caseloads
  - Increased need for sanitization of DJS facilities, particularly the Juvenile Detention Center
  - Employee fear of exposure on the job
  - Technology needs have changed (more virtual than face-to-face encounters)

**EMERGING TRENDS**

- Increase in the use of risk assessment tools diverting youth and adults from detention/incarceration.
- The mental health needs of youth in the Juvenile Justice System have received more attention at the Federal, State, and Local levels.

**Efforts to diverting youth from the Juvenile Justice System or from Secure Confinement are increasing**



## 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.

### MISSION

The mission of the Office of Minority Business Development (OMBD) is to facilitate opportunities that enable minority-owned, disadvantaged, and emerging small businesses to successfully participate in the full array of procurement and other growth opportunities available in the City of Richmond.

### VISION

The mission of the Office of Minority Business Development (OMBD) is to facilitate 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.

### 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 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
Personnel Services	\$694,129	\$587,808	\$669,794	\$858,853
Operating	91,980	158,960	57,216	136,415
Total General Fund	\$786,109	\$746,768	\$727,010	\$995,268
Total Agency Summary	\$786,109	\$746,768	\$727,010	\$995,268
Per Capita	\$3.46	\$3.29	\$3.20	\$4.31
*Total Staffing	8.04	8.04	9.00	10.00

## GENERAL OVERVIEW

CITYWIDE STRATEGIC PRIORITIES IMPACTED	
<b>2. Economic Empowerment</b>	
CITYWIDE STRATEGIC GOALS IMPACTED	CITYWIDE STRATEGIC OBJECTIVES IMPACTED
Increase the size and diversity of the revenue/tax base .	<ul style="list-style-type: none"> <li>• Attract new business and assist entrepreneurship</li> <li>• Provide community resources for monetary resources; create training programs to transition to living wage jobs</li> <li>• Leverage technology in order to enable opportunity and ensure diversity</li> <li>• Provide loans and grants to small businesses (focus on women and minorities owned); Support business growth</li> <li>• In neighborhood identified for revitalization and/or redevelopment by HCD.</li> </ul>
Increase public access to financial empowerment resources.	
Thriving economic opportunities for all.	
Maintain a favorable business and economic development environment.	
GUIDING & GOVERNING DOCUMENTS	SERVICE AREAS
<p><b>City Codes Articles VI and VII</b></p> <ul style="list-style-type: none"> <li>• <b>City Code §§ 21-45, 21-46 &amp; 21-67.</b> MBE/ESB Goal setting on City contracts</li> <li>• <b>City Code § 21-195,</b> though Technical Assistance</li> <li>• <b>City Code §§ 21-45, 21-46 &amp; 21-67</b> Coordination and collaboration with staffs from HCD and DED, as well as CWB and DPS.</li> <li>• <b>City Code § 2-647</b> Research on new service</li> <li>• <b>City Code § 21-45; City Code § 21-46. City Code § 21-67.</b> Prequalification evaluation</li> </ul>	<ul style="list-style-type: none"> <li>• SV0801 Administration</li> <li>• SV0907 Contract Admin</li> <li>• SV0407 Minority Business Development</li> <li>• SV1012 Project Management</li> <li>• SV0913 Strategic Planning &amp; Analysis</li> </ul>

## MAJOR FY2021 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
<b>Build business capacity of MBE/ESB businesses</b>	<ol style="list-style-type: none"> <li>Increase the size and diversity of the revenue/tax base.</li> <li>Maintain a favorable business and economic development environment</li> </ol>	Increase technical assistance activities	<ol style="list-style-type: none"> <li>Attract new business and assist entrepreneurs</li> <li>Support business growth and retention</li> </ol>	Assist 10 businesses to upgrade to 'A' or 'B' contractor licenses	<ol style="list-style-type: none"> <li>Offer contractor licensing upgrade classes (2)</li> <li>Assess, track and implement one on one development of 10 businesses</li> </ol>	N/A	No additional funding was allocated	
<b>Increase MBE registration</b>	<ol style="list-style-type: none"> <li>Increase the size and diversity of the revenue/tax base</li> <li>Maintain a favorable business and economic development environment</li> </ol>	Implement new software that will help identify minority businesses	<ol style="list-style-type: none"> <li>Attract new business and assist entrepreneurs</li> <li>Support business growth and retention</li> </ol>	Identify and add 100 new minority businesses to our database	<ol style="list-style-type: none"> <li>Train relevant staffers to use new B2Gnow software that helps identify qualified minorities</li> <li>Identify and attend events and conferences (4)</li> </ol>	N/A	No additional funding was allocated	

					conductive to finding minority enterprises			
<b>Increase MBE/ESB spend 10% over 2019</b>	<ol style="list-style-type: none"> <li>Increase the size and diversity of the revenue/tax base</li> <li>Maintain a favorable business and economic development environment</li> </ol>	Identify procurement opportunities	<ol style="list-style-type: none"> <li>Attract new businesses and assist entrepreneurs</li> <li>Support business growth and retention</li> </ol>	Increased minority spend by \$3M	<ol style="list-style-type: none"> <li>Create an opportunity match staff position</li> <li>Identify, establish and assign departmental goals</li> <li>Increase the number of field visits to average 1 a week</li> </ol>	N/A	No additional funding was allocated	
<b>Disburse \$1M in loans and grants to MBE/ESB</b>	<ol style="list-style-type: none"> <li>Maintain a favorable business and economic development environment</li> <li>Increase public access to financial empowerment resources</li> </ol>	Assist in the preparation of MBE/ESB to qualify for lending opportunities	<ol style="list-style-type: none"> <li>Provide loans and grants to small business (focus on women and minority owned)</li> <li>Provide community resources for monetary solutions</li> </ol>	Disburse 25 loans to MBE/ESB	<ol style="list-style-type: none"> <li>Execute an aggressive marketing program to get the message to the community</li> <li>Target and assist businesses (20) with</li> </ol>	N/A	No additional funding was allocated	



					the propensity to develop and need financial assistance			
					3. Work with CHD to create a pre-qualification pipeline			

### OVERVIEW OF ACCOMPLISHMENTS, CRITICAL SERVICES, AND PERFORMANCE TRENDS

**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
Minority spend in dollars		\$24,473,488	\$28,396,484* *Still gathering dollars	\$33,000,000	\$37,600,000
% spend		8%	10%	13%	14%

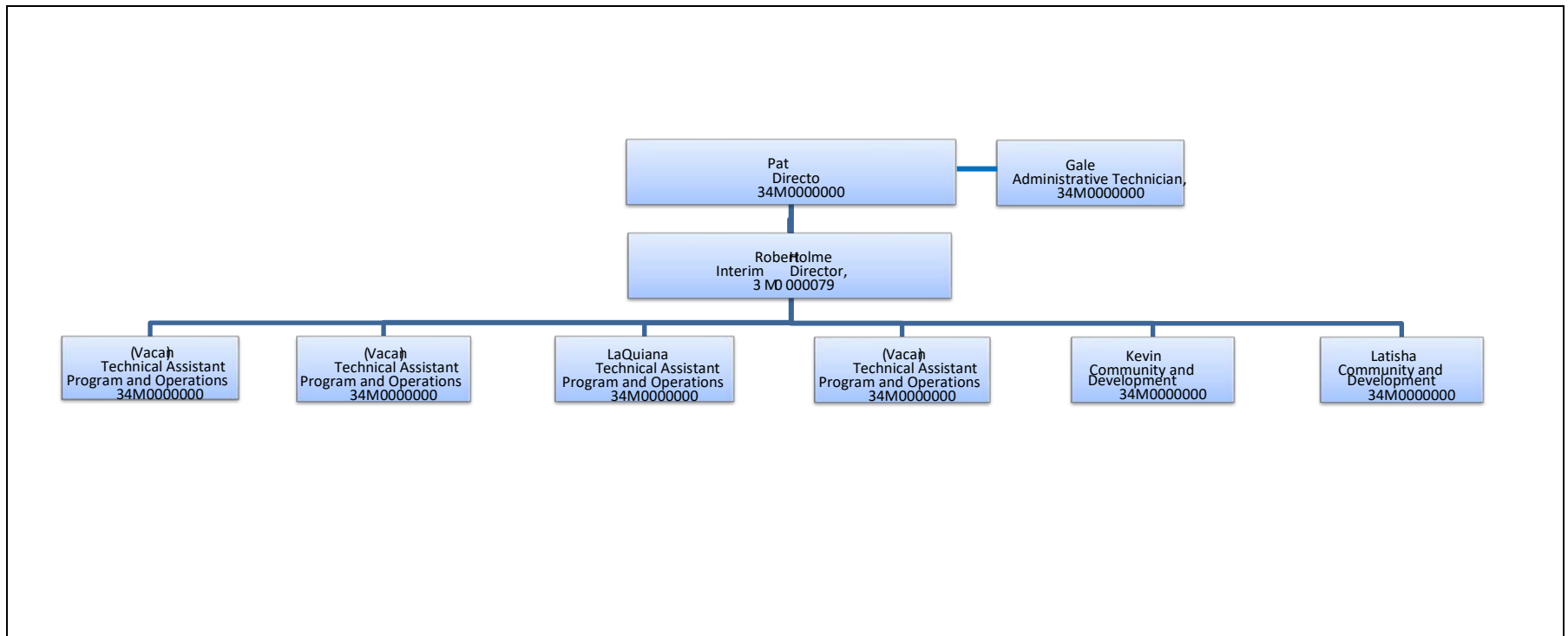
**SV0407:** Provide marketing strategies, general and specific topic workshops, business plan development, one-on-one conferences, business registration and ESB certification. Services are provided directly to the citizens.

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

## **ISSUES & EMERGING TRENDS**

- The department budget for 2021 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 2021

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## PARKS, RECREATION & COMMUNITY DEPARTMENT OVERVIEW

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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.

## MISSION

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Parks, Recreation, and Community Facilities (PCRF) is committed to “One Richmond” and enriching citizens' quality of life by providing effective, efficient, and high-quality leisure facilities, services, and programs for all generations.

## VISION

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One Richmond is a thriving community where all citizens have access to opportunities to build wealth and well-being throughout their lives.

## MAYORAL PRIORITY AREA/S IMPACTED

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

## COUNCIL FOCUS AREA/S IMPACTED

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- 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**

<b>Budget Summary</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Adopted</b>	<b>FY 2021 Adopted</b>
<b>Personnel Services</b>	\$11,946,123	\$13,016,128	\$13,367,798	\$13,743,611
<b>Operating</b>	5,126,566	4,014,873	4,649,891	4,472,909
<b>Total General Fund</b>	<b>\$17,072,689</b>	<b>\$17,031,001</b>	<b>\$18,017,689</b>	<b>\$18,216,520</b>
<b>Enterprise Fund</b>	1,785,426	1,729,128	1,700,399	1,799,421
<b>Special Fund</b>	1,120,779	1,076,521	2,724,290	3,661,493
<b>Capital Improvement Fund</b>	4,706,317	4,158,650	3,605,309	3,448,026
<b>Total Agency Summary</b>	<b>\$24,685,211</b>	<b>\$23,995,300</b>	<b>\$26,047,687</b>	<b>\$27,125,460</b>
<b>Per Capita</b>	<b>\$108.78</b>	<b>\$105.74</b>	<b>\$114.79</b>	<b>\$117.57</b>
<b>Total Staffing</b>	<b>221.90</b>	<b>228.90</b>	<b>234.90</b>	<b>231.43</b>

## GENERAL OVERVIEW

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 (FA).	create opportunities for social and economic inclusion
Thriving economic opportunities for all (CC).	increase and enable temporary or part time position transition to full time as much as available funds allow
Promote healthier community through education and outreach (HS, ECD, PS).	provide outreach and education to encourage program participation in vulnerable populations
Encourage life-long learning (FA, CC, PS).	collaborate and support community engagement for learning
Promote healthier community through education and outreach (HS, ECD, PS).	promote healthy lifestyles (exercise and nutrition)
ORG CHART	SERVICE AREAS
<b>Attachment 1 (see last page)</b>	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	FY20 ACCOMPLISHMENTS
<ul style="list-style-type: none"> <li>The City of Richmond Charter</li> </ul>	<ul style="list-style-type: none"> <li>The workforce development program continues to better the community, subject to available funding in various programs while creating opportunities and wealth for participants</li> </ul>
<ul style="list-style-type: none"> <li>The Richmond Municipal Code</li> </ul>	<ul style="list-style-type: none"> <li>Over 1.9 million visits to the James Rivers Parks System</li> </ul>
<ul style="list-style-type: none"> <li>Various Commonwealth of Virginia Codes</li> </ul>	<ul style="list-style-type: none"> <li>Hosted Youth Football League for ages 12 and under with one team traveling to California for national playoffs</li> </ul>
	<ul style="list-style-type: none"> <li>Outstanding Achievement Award for Increased Purchase Card use going from \$250K in transactions to \$1M in one year, resulting in an estimated \$365K in cost savings</li> </ul>

	<ul style="list-style-type: none"> <li>James River Parks System (JRPS) had a total of 6,735 volunteer hours logged (2,262 volunteers) for 2020 to help with park maintenance and cleanup</li> </ul>
	<ul style="list-style-type: none"> <li>Continued to implement the YPQI (Youth Program Quality Intervention) program in an effort to assess and improve the Out of School Program</li> </ul>
	<ul style="list-style-type: none"> <li>Served approximately 27,123 meals to youth at 38 sites throughout the city and surrounding localities through USDA (United States Department of Agriculture) Summer Food Program</li> </ul>
	<ul style="list-style-type: none"> <li>Continued to operate the Workforce Development program to improve the landscaping and turf management of the Department of Parks, Recreation and Community Facilities community centers and athletic fields</li> </ul>
	<ul style="list-style-type: none"> <li>Redeployed staff in response to COVID19 to enforce social distance monitoring in the parks system, distribute laptops, perform parks maintenance and assist RPS with various programs</li> </ul>
	<ul style="list-style-type: none"> <li>Cemeteries performed 678 internments</li> </ul>
	<ul style="list-style-type: none"> <li>Cemeteries sold 466 graves</li> </ul>
	<ul style="list-style-type: none"> <li>Cemeteries sold 26 lots</li> </ul>
	<ul style="list-style-type: none"> <li>Cemeteries laid 571 foundations</li> </ul>
	<ul style="list-style-type: none"> <li>Cemeteries sold 95 pre-need graves</li> </ul>

## MAJOR FY21 DEPT GOALS AND INITIATIVES

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY21 BUDGET	COMMENTS
21st Century Richmond	Promote healthier community through	Ensure citizens are aware of, and encouraged to,	Vibrant community	Increased followers on Facebook, more likes, new	Active management of social media platforms	\$214K	Marketing



# PARKS, RECREATION & COMMUNITY FACILITIES

STRATEGIC ACTION  
PLAN

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY21 BUDGET	COMMENTS
	education and outreach	participate in various services and events via social media and media outlets		positive Google reviews	Goals: FaceBook-6,000 followers Twitter – 4,000 followers Instagram – 3,500 followers		
21st Century Richmond	Encourage life-long learning	Ensure comprehensive arts activities are provided to citizens of Richmond to participate in high quality arts programming and entertainment through competitive pricing.	Vibrant community	Adapt to provide cultural arts events while protecting health and safety of staff and the public	Enhancing affordable creative arts offerings to the public	\$880K	Cultural Arts
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	Vibrant community	Adapt to provide programming while protecting health and safety of staff and the public	-Aquatics Lessons -Senior Programs -Camps -Citywide Athletics -Special Events -Movies in the	\$7.2M	Rec Centers, scheduling and special services

# PARKS, RECREATION & COMMUNITY FACILITIES

STRATEGIC ACTION  
PLAN

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY21 BUDGET	COMMENTS
		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.			Park		
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	Adult & Youth Education	Parks and Recreation contributes to improved SOL scores/ less absences/ higher on time graduation rates	Expanded "Out of School" which encompasses a broader spectrum of services -5,000 youth participated in Dance Program -150 youth participated in Excel 2 Excellence	\$887K	Out of School Time

# PARKS, RECREATION & COMMUNITY FACILITIES

STRATEGIC ACTION  
PLAN

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY21 BUDGET	COMMENTS
		reading, enhance Standards of Learning (SOL) scores, promote positive character development, and educate youth in constructive use of leisure.			(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 by measuring visitors and trail users while protecting the public health with social distance monitoring. To preserve, protect and improve the natural resources.	Expanding trail system and connectivity throughout the city	\$1M	James River
Timely maintenance of	Invest in key public	Maintain and improve	Partner with internal and	Reduced asset downtime by	Internal restructure of	\$1.5M Annual	Facility Maintenance

# PARKS, RECREATION & COMMUNITY FACILITIES

STRATEGIC ACTION  
PLAN

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY21 BUDGET	COMMENTS
department infrastructure	amenities and facilities. Strategic infrastructure investment	infrastructure to benefit operations and service.	external groups to develop a clean city and green spaces	increasing frequency of preventative maintenance	parks into districts to improve response time		
Expand /improve existing infrastructure through CIP fund	Invest in key public amenities and facilities. Strategic infrastructure investment	Renovations to benefit operations and service.	Partner with internal and external groups to develop a clean city and green spaces	Enhancing PRCF facilities and amenities for the public	Enhancements and improvement of existing facilities	\$3.4M	Capital Improvement Projects

## OVERVIEW OF FY21 ACCOMPLISHMENTS AND CRITICAL SERVICES AND PERFORMANCE TRENDS

	Measures	FY19 Actual	FY20 Actual	FY21Target	FY22 Target
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 - SV1901 Recreation Services	# of athletic program participants registered (SV1901)	2,825	1,917	1,500	2,370
	# of summer camp participants (SV1901)	1,230	1,370	300	1,000

# PARKS, RECREATION & COMMUNITY FACILITIES

STRATEGIC ACTION  
PLAN

	# of aquatics program participants (SV1902)	102,781	43,047	27,000	72,914
	# of Movies in the Park	9	0	9	9
	# of special events participants/ senior trips program participants (SV2421)	2,750/714	3,154/422	2,750/980	2,750/847

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 -SV1901 Recreation Services	Measures	FY19 Actual	FY20 Actual	FY21Target	FY22 Target
	# of volunteers (SV0304)	3,461	2,262	3,240	2,861
	# of visitors to JRP annually (SV1919)	1,779,891	1,992,028	2,094,112	1,885,960
	# of trail users (SV0408)	240,496	774,319	228,245	507,408
	# of program participants (SV1901)	5,296	5,812	3,416	5,555

Facility Maintenance – provides timely, preventative maintenance to department assets throughout the system. -SV1203 Workforce Development -SV2006 Preventative Maintenance Repairs	<b>Measures</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21Target</b>	<b>FY22 Target</b>
	<b># of workforce staff trained/graduated (SV1203)</b>	<b>15/12</b>	<b>15/8</b>	<b>15/12</b>	<b>15/12</b>
	<b># of workforce trained that received permanent employment (SV1203)</b>	<b>10</b>	<b>0</b>	<b>10</b>	<b>5</b>
	<b>% of preventive maintenance repairs completed on schedule (SV2006)</b>	<b>98%</b>	<b>92%</b>	<b>98%</b>	<b>95%</b>



Cemeteries – the city has 7 Cemeteries 4 active (Riverview, Oakwood, Maury and Mt. Olivet) and 3 inactive. -SV1501 Burial Services	<b>Measures</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21Target</b>	<b>FY22 Target</b>
	<b># of graves sold</b>	<b>424</b>	<b>466</b>	<b>500</b>	<b>500</b>
	<b># of internments</b>	<b>683</b>	<b>678</b>	<b>700</b>	<b>700</b>
	<b># of lots sold</b>	<b>33</b>	<b>26</b>	<b>30</b>	<b>30</b>
	<b># foundations laid</b>	<b>482</b>	<b>571</b>	<b>600</b>	<b>600</b>

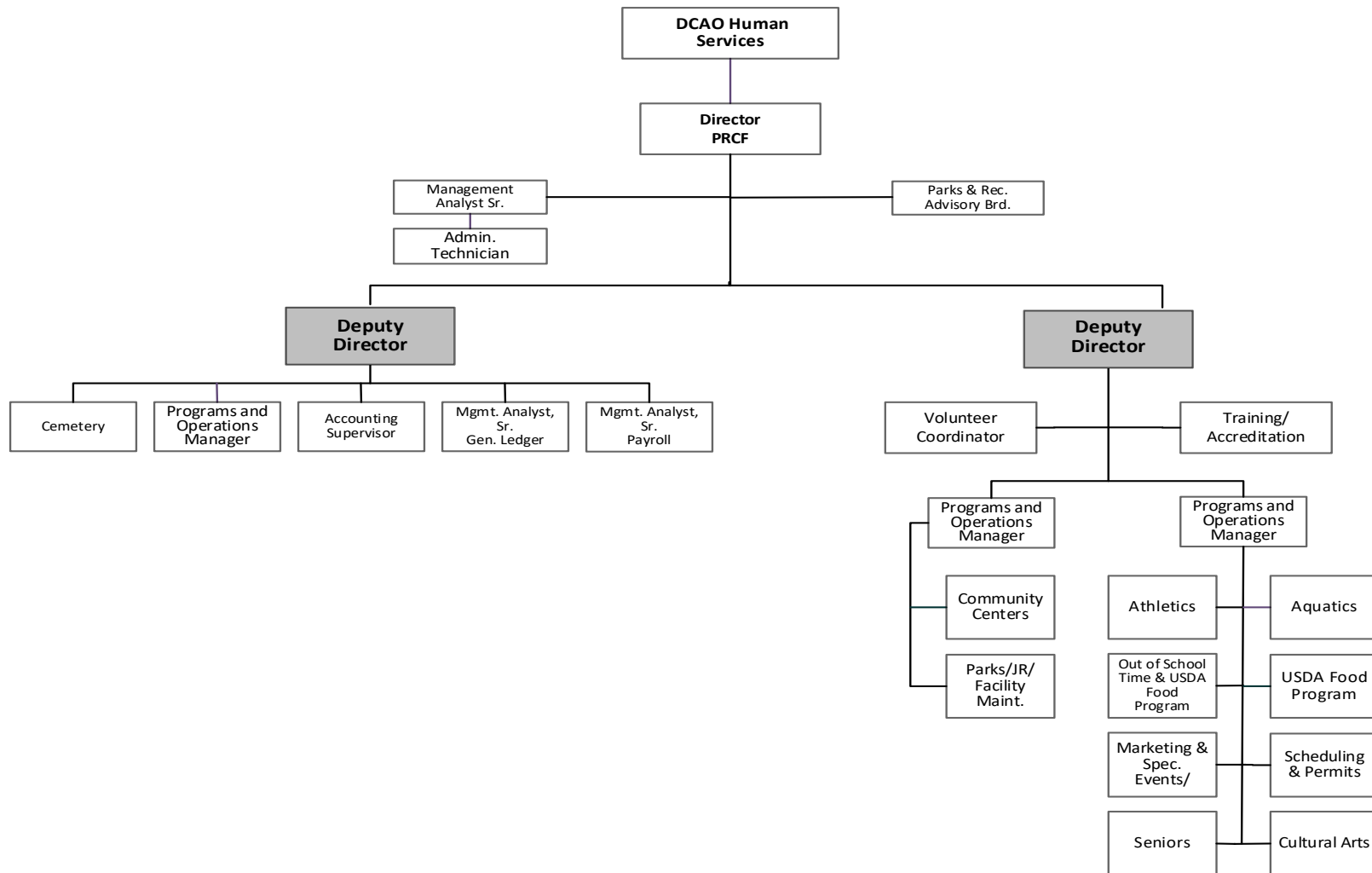
	<b># pre-need graves sold</b>	<b>67</b>	<b>95</b>	<b>100</b>	<b>100</b>
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## **ISSUES & EMERGING TRENDS**

- In FY 2021, Parks and Recreation will strive to fill 80% of vacancies to increase capacity, reduce overtime and increase safety
- 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
- Expand outdoor programming opportunities to maximize usage and visitation
- Increase virtual programming offered to the public
- Reduce recidivism through the Workforce Development program while meeting park maintenance needs
- Cemeteries will move forward with Riverview expansion and procuring software to modernize burial records
- Expand alternative funding sources to support workforce development



# Parks, Recreation and Community Facilities



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## PLANNING & DEVELOPMENT REVIEW DEPARTMENT OVERVIEW

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.

### MISSION

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.

### VISION

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.

### 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 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
Personnel Services	\$8,319,243	\$8,833,598	\$9,622,654	\$8,984,105
Operating	1,363,420	1,670,010	1,900,209	1,738,215
<b>Total General Fund</b>	<b>\$9,682,663</b>	<b>\$10,503,609</b>	<b>\$11,522,863</b>	<b>\$10,722,320</b>
Special Fund	188,833	371,388	984,960	573,792
Capital Improvement Plan	145,546	300,000	482,442	250,000
<b>Total Agency Summary</b>	<b>\$10,017,042</b>	<b>\$11,174,997</b>	<b>\$12,990,265</b>	<b>\$11,546,112</b>
Per Capita	\$44.14	\$49.25	\$57.25	\$50.04
*Total Staffing	119.79	121.74	125.00	124.00

## GENERAL OVERVIEW

CITYWIDE STRATEGIC PRIORITIES IMPACTED	
3. Vibrant, Inclusive, & Mobile Communities 4. Public Safety, Health, & Wellness 5. Efficient & High Quality Service Delivery 2. Economic Empowerment	
CITYWIDE STRATEGIC GOALS IMPACTED	CITYWIDE STRATEGIC OBJECTIVES IMPACTED
Be one Richmond! Improve livability by championing inclusivity and diversity.	Support all residents including elderly, disabled, low-income, 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
Implement code reviews and development support to enable blighted area renewal.	Increase use and effectiveness of technology Improve Departmental Performance and Service Delivery of City Departments and Functions
Invest in key public amenities and facilities.	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
Promote healthier community through education and outreach.	Improve access to housing options Improve access to quality pre-school and child care facilities that promote school readiness
Support and promote industrial revitalization in key corridors.	Promote mixed-use and mixed-income developments Attract and retain businesses and industries, thereby creating jobs Support minority, small, and local business development and entrepreneurship

	<b>Develop and support Richmond’s diverse tax revenue base</b>
<b>Increase the size and diversity of the revenue/tax base.</b>	<b>Increase the number of structures in the city that are in sound structural condition (development ready)</b>
<b>Provide efficient and high-quality public service delivery.</b>	<b>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</b>
<b>ORG CHART</b>	<b>SERVICE AREAS</b>
Attached as Exhibit A	<ul style="list-style-type: none"> <li>• Development Review</li> <li>• Master Planning, incl. Small Area Plans</li> <li>• Historic Preservation</li> <li>• Code Enforcement</li> <li>• Permits &amp; Inspections</li> <li>• Board and Commission Support</li> <li>• Customer Service</li> <li>• Data/GIS Services for Dept. and City</li> <li>• Zoning (incl. Board of Zoning Appeals)</li> </ul>
<b>GUIDING &amp; GOVERNING DOCUMENTS</b>	<b>FY20 ACCOMPLISHMENTS</b>
<ul style="list-style-type: none"> <li>• 54 USC 300101 – National Historic Preservation Act</li> <li>• 36 CFR Part 800 – Section 106 Implementing Regulations</li> <li>• Code of Virginia – Title 15.2</li> <li>• Code of Virginia Title 15.2 Chapter 9 sec 15.2-907.2 Derelict Building Program</li> <li>• Code of Virginia Title 15.2 Chapter 9 sec. 15.2-901 Cutting of grass and removal of trash</li> <li>• Code of Virginia Title 36 Chapter 6 Building Codes</li> <li>• City Charter – Chapter 17 <ul style="list-style-type: none"> <li>○ CPC Chapter 17.01 - 17.15 of City Charter</li> <li>○ BZA Chapter 17.16 - 17.26 of City Charter</li> </ul> </li> <li>• City Code - Chapter 5 – Building Regulations</li> </ul>	<ul style="list-style-type: none"> <li>• Completed Phase 2 (Develop the Plan) and commenced Phase 3 (Refine and Adopt the Plan) of Richmond 300 which included establishing and deploying an engagement team to increase engagement with traditionally under-represented groups, hosting Community Consultation #2 to provide the public with an opportunity to review the draft recommendations, and creating the draft Richmond 300 document.</li> <li>• Adopted the Ordinance to regulate short-term rentals.</li> <li>• Revised SOPs and Rules of Procedure for Short-Term Rentals.</li> </ul>

- City Code Chapter 11 Article IV Refuse, Litter & Weed Control
- City Code – Chapter 24
  - Section 24-240 - 24-250 - Sidewalk Cafes
- City Code – Chapter 25 – Subdivision
- City Code – Chapter 26 – Taxation  
Partial Exemption 26-397 – 26-408
  - 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

- Completed testing for Short-Term rentals in Online Permit Portal (OPP).
- Implemented Short-Term Rental permit in EnerGov and OPP.
- Developed the Greater Scott’s Addition Framework Plan.
- Began development of the Coliseum Area Framework Plan.
- Amended and adopted POD Overlay for Monroe Ward.
- Amended and adopted B-4 regulations.
- Amended and adopted RO-3 regulations.
- Amended and adopted fee changes to appendix A for CAR reviews.
- Implemented telework during Covid-19.
- Replaced and assigned laptops to PDR staff to assist in teleworking during COVID-19.
- Update of RVA311 & ENERGOV integration for Zoning Administration enforcement.
- Updated of Department Web page.
- Prepared automated reporting for PBB measures.
- Took on responsibility of certified mailings for Land Use Administration cases without additional staff.
- Implemented Inspection Management module in EnerGov to provide automated limits on # of inspections requested through IVR in July 2019.
- Launched the OPP for residential trade permit requests: electrical, plumbing, gas piping and mechanical, and Plans of Development (PODs), Certificates of Zoning Compliance (CZCs) in September 2019.
- Added Inspection Limit functionality into online permit portal in September 2019.
- Held 4 week OPP Customer Pilot that included 15 customers prior to September launch.
- Developed OPP User Guide, Announcement flyers and brochures.

- Provided ongoing in-person and phone customer training sessions during and after OPP launch.
- Launched the residential Building Permit (BLDR), including pre-permit revision functionality in the OPP in April 2020
- Continue to provide customer support for OPP users through CSSHelp mailbox
- Completed Sole Source process for purchase of RVA311 Software Development kit.
- Created an Online Payment solution for all permit submissions in September 2019.
- Implemented new CAR Fees per adopted budget into EnerGov.
- Land Use Administration Projects of Note:
  - The Opus, mixed-use building on Broad Street, consistent with Pulse Corridor Plan.
  - Fulton Yard – Mixed-use, multi-parcel project in Fulton area and Henrico County.
  - Amendment to Old Armstrong High School Community Unit Plan (Church Hill North) to facilitate continued development.
  - Amendment improving site layout for mixed-use development at 5400 Hull Street Road, including 245 age-restricted dwelling units.
- Streamlining O&R submittal process with CAO's MMR Team
- Streamlining POD process with CAO's MMR Team
- Public Art Commission Projects of Note:
  - Prepared public art work plan, in compliance with Public Art Master Plan, and will begin implementation of plan.
  - Received Bloomberg grant for \$25K.
  - Hosted Civil Rights photo exhibition in Lobby of City Hall.
- Added additional Administrative Approval Guidelines to streamline CAR reviews.

- Revised CAR Rules of Procedure to reflect new fees and streamline review processes.
- Processed high volume of CAR cases, including over 45 new construction projects in City and Old Historic Districts.
- Implemented new CAR fees per City Council Ordinance No. 2020-79
- Section 106 Review of the RRHA Big 6 disposition is progressing
- Implemented the new Programmatic Agreement which has resulted in more projects that can be reviewed by staff without requiring concurrence from DHR, which means shorter review times. The removal of the requirement that City-funded demolitions be reviewed has also resulted in fewer applications that require review and expedited this process.
- Increased analysis on proposed projects' compliance with Urban Design Guidelines in staff reports to Urban Design Committee.
- Continued work on updating the City of Richmond's Design Guidelines.
- Worked with staff and Committee to recommend approval of the Baseline Parklet Design to encourage unique use of Right-of-Way within the City.
- Streamlined refund process using OnBase software from Finance
- Commenced transitioning the Permit Center to a fully electronic service model (transition completed in July 2020)
- Launched automated email notifications to customers for invoices, payments and permits issued.
- Established a cap for incoming inspections to streamline processes and provide timely response to requests in July 2019.
- Implemented the OneDrive solution for customers to submit commercial applications for permits and related documents.



- Integrated Microsoft Teams into employees' daily use to communicate directly with customers and other City employees.
- Continuity of Operations Plan was successfully activated in March 2020 in response to the COVID-19 pandemic.
- Deployed iPads to 3<sup>rd</sup> party elevator inspectors.
- Deployed Toughbooks to construction inspectors to provide greater functionality than iPads.
- Implemented Third Party Policy in February 2020 to include new and enhanced services to include 48-Hr. Inspections Policy, 3rd Party Inspections and Plan Review Policy and Virtual Inspections.
- Completed Review and Inspections of large projects in FY19 – 20:
  - 600 E. Canal St., Dominion Tower, 19 story office tower - \$252M
  - 4949 Commerce Rd., Amazon Warehouse – \$29.7M
  - 947 Meyers St., 218 mixed-use apartments and commercial space in Pulse Corridor Area - \$29.2M
  - 2804 Decatur St., Greenleaf Medical – \$11.5M
  - 3232, 3244, 3248, 3452 Brook Road, Canopy of Ginger Parks Apartments - \$12M
- Tested and installed a new release (upgrade) of EnerGov (Land Use Management and Permitting software used by 4 City departments)

## MAJOR FY21 DEPT GOALS AND INITIATIVES

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY21 BUDGET	COMMENTS
Adoption of Richmond 300	<ul style="list-style-type: none"> <li>• Increase the size and diversity of the revenue/tax base</li> <li>• Thriving economic opportunities for all</li> <li>• Foster and support a supportive emerging business environment</li> <li>• Support and promote industrial revitalization in key corridors</li> <li>• Be one Richmond! Improve livability by championing inclusivity and diversity</li> <li>• Promote and preserve sustainable infrastructure</li> <li>• Invest in key public amenities and facilities</li> </ul>	<ul style="list-style-type: none"> <li>• Promote orderly development of the City that accomplishes Citywide strategic priorities regarding land use, transportation, historic preservation, economic development and vibrant communities</li> <li>• Assist with the development of long-range and small area plans</li> </ul>	<ul style="list-style-type: none"> <li>• Establish a vision for the growth of the City and outline place-based policy recommendations to guide its physical development</li> </ul>	<ul style="list-style-type: none"> <li>• Richmond 300 adopted by Planning Commission and City Council by December 2020 with considerable support from the public</li> </ul>	<ul style="list-style-type: none"> <li>• Host Community Consultation #3</li> <li>• Amend the draft plan and maps based on community input</li> <li>• Present the plan to CPC and City Council for review and approval.</li> <li>• Begin plan implementation including developing small area plans and issuing a RFP for a consultant to help re-write the zoning ordinance.</li> </ul>	\$412,519	

	<ul style="list-style-type: none"> <li>Promote a sustainable future for residents</li> </ul>						
<p>Fully implement EnerGov software, incl. Online Portal</p>	<ul style="list-style-type: none"> <li>Increase the size and diversity of the revenue/tax base</li> <li>Equip the city with facilities and technology it needs to operate effectively and efficiently</li> <li>Implement code reviews and development support to enable blighted area renewal</li> <li>Provide efficient and high-quality public service delivery</li> </ul>	<ul style="list-style-type: none"> <li>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</li> <li>Provide accurate information, and other services, for public, financial and legal institutions, as well as other City agencies</li> <li>Provide high-quality, timely services to</li> </ul>	<ul style="list-style-type: none"> <li>Increase use and effectiveness of technology</li> <li>Improve the internal and external communication of City operations and build a transparent government for City employees and citizens</li> <li>Enhance responsiveness at all levels of government</li> </ul>	<ul style="list-style-type: none"> <li>Increased efficiency in processing of permit requests</li> <li>Reduction in permit processing time thru SOP standardization</li> <li>Reduction in amount of paper, leading to elimination of faxed permit requests</li> <li>Allows greater transparency for customers and back office</li> <li>Allows for efficient and timely communication with customers</li> <li>Adoption of CSS will allow staff to commit additional time to work with customers on</li> </ul>	<ul style="list-style-type: none"> <li>Complete roll out of CSS to all Plan Types</li> <li>Implement upgrade to latest version of EnerGov (2020 Build) to include Plan to Permit conversion</li> <li>Implement HTML apps and Omni Bar (EnerGov)</li> <li>Implement Inspection Manager Module (EnerGov)</li> <li>Implement updates GL codes (EnerGov)</li> <li>Implement RVA311 interface with EnerGov</li> <li>Explore deployment of EnerGov</li> </ul>	\$236,177	

		Department stakeholders		more complicated permit applications	MyCivic phone application		
Implement code reviews and development support to enable blighted area renewal	<ul style="list-style-type: none"> <li>Implement code reviews and development support to enable blighted area renewal</li> </ul>	<ul style="list-style-type: none"> <li>Protect safety, health, and welfare, reduce crime, and support economically strong neighborhoods and businesses through education and enforcement of property maintenance regulations</li> </ul>	<ul style="list-style-type: none"> <li>Promote mixed-use development</li> <li>Support City's efforts to fight poverty and increase employment opportunities</li> <li>Reduce blighted vacant properties</li> <li>Foster viable mixed-income residential neighborhoods</li> </ul>	<ul style="list-style-type: none"> <li>Reduction in vacant and underutilized properties within city</li> <li>Reduction in time that blighted properties exist in neighborhoods</li> <li>Improved neighborhood and business corridor quality of life</li> </ul>	<ul style="list-style-type: none"> <li>Enhance enforcement activities in blighted areas</li> <li>Place more properties in Spot Blight program</li> <li>Move more aggressively on putting more vacant, tax delinquent properties in the Tax Sale program</li> <li>Targeted sign enforcement in key commercial areas</li> </ul>	\$2,913,954	
Provide efficient and high-quality public service delivery	<ul style="list-style-type: none"> <li>Provide efficient and high-quality public service delivery</li> </ul>	<ul style="list-style-type: none"> <li>Provide high-quality, timely services to Department stakeholders</li> </ul>	<ul style="list-style-type: none"> <li>Increase use and effectiveness of technology</li> <li>Improve Departmental Performance and Service Delivery of City Departments and Functions.</li> </ul>	<ul style="list-style-type: none"> <li>Reduction in time between plan/permit application and first comments and approvals</li> <li>Improved customer satisfaction across</li> </ul>	<ul style="list-style-type: none"> <li>Study and implement adjustments of workflows within Dept. to better align customer contacts with staff</li> </ul>	\$7,236,415	<ul style="list-style-type: none"> <li></li> </ul>

			<ul style="list-style-type: none"> <li>• Improve the internal and external communication of City operations and build a transparent government for City employees and citizens</li> </ul>	<p>Department in response to questions, concerns, comments</p> <ul style="list-style-type: none"> <li>• Reduction in time for communications between PDR and customers and among all City agencies involve in plan review and permitting</li> </ul>	<ul style="list-style-type: none"> <li>• Utilize CSS to drive customer interaction with City on status of application review, permit issuance, and inspections</li> <li>• Implement file management system to make sure that application files contain all necessary information</li> <li>• Establish periodic informational sessions with stakeholder community (development community, trades organizations, etc.) to educate on City processes and requirements</li> <li>• Implement periodic surveys of developers and others to</li> </ul>		
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					<p>gauge customer satisfaction and their feedback in process improvement</p> <ul style="list-style-type: none"><li>• Strengthen and improve One Stop Shop meetings as way to improve customer service</li><li>• Review and revise, as necessary, Development Review Committee Meeting processes</li><li>• Revise and update sign regulations.</li><li>• Revise and update Plan of Development (POD) regulations.</li><li>• Revise and update parking area improvement, screening and</li></ul>		
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					<p>landscaping regulations.</p> <ul style="list-style-type: none"><li>• <b>Revise and update specialized housing regulations.</b></li><li>• <b>Revise and update auto-related uses (repair, sales, and service) regulations.</b></li><li>• <b>Revise and update convenience store regulations.</b></li><li>• <b>Revise and update medical office and clinic regulations.</b></li><li>• <b>Revise and update Zoning web pages, handouts and informational literature on website.</b></li><li>• <b>Revise and update SOP's for ENERGOV and OPP processing.</b></li></ul>		
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## OVERVIEW OF CRITICAL SERVICES AND PERFORMANCE TRENDS–

<b>00501 – Land Use</b> – 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.	<b>Measures</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Target</b>	<b>FY22 Target</b>
	<b>% of Plans of Development reviewed by all pertinent agencies and comments forwarded to PDR within 22 calendar days of first submittal in order to issue comment letter within 30 days of first submittal*</b>		<b>xx%</b>	<b>75%</b>	<b>75%</b>
	<b>% of Special Use Permits brought to City Council within 5 months of application submittal</b>		<b>xx%</b>	<b>75%</b>	<b>75%</b>
	<b>% of Conditional Use Permits brought to City Council within 5 months of application submittal</b>		<b>xx%</b>	<b>75%</b>	<b>75%</b>
	<b>% of Rezonings/Conditional Rezonings brought to City Council within 5 months of application submittal</b>		<b>xx%</b>	<b>75%</b>	<b>75%</b>
<b>00503 – Administration</b> – 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	<b>Measures</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Target</b>	<b>FY22 Target</b>
	<b># of parcels purchased through Blight Abatement</b>		<b>Not a measure in FY 20</b>	<b>2</b>	<b>2</b>
	<b># of Master Plan recommendations implemented</b>		<b>Not a measure in FY 20</b>	<b>2</b>	<b>2</b>



FY20 actual goal was: “% of 1st Submittal PODs reviewed by all agencies within 15 business days to issue letter in 22 business days.”

<ul style="list-style-type: none"> <li> <b>00502 – Permits &amp; Inspections</b> – 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.                     </li> </ul>	Measures	FY19 Actual	FY20 Actual	FY21 Target	FY22 Target
	% of residential permits issued within 15 business days of application**		x%	85%	85%
	% of commercial permits issued within 20 business days of application		xx%	85%	85%
	% of all inspections performed within 2 business days of the request		xx%	90%	90%

\*\*FY20 Goal was: “% of residential permits issued within 20 business days of application.”

<b>00504 – Property Maintenance Code Enforcement</b> – 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?	FY19 Actual	FY20 Actual	FY21 Target	FY22 Target
	% of 311 case referrals entered into EnerGov within 7 business days			xx%	90%	90%

	% of property maintenance cases resolved w/in 180 calendar days	PR		xx%	70%	70%
	% of environmental complaints resolved w/in 20 business days***	PR		xx%	90%	90%

\*\*\*FY20 Target was: “% of environmental complaints resolved w/in 15 business days.”

<b>00505 – Planning &amp; Preservation</b> – 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?	FY19 Actual	FY20 Actual	FY21 Target	FY22 Target
	% of all Section 106 (HUD funded) projects will be reviewed within 5 business days	PR		xx%	70%	70
	% of building permits that do not require CAR action, that are reviewed within 2 business days	PR			Not a measure in FY20	70%

<b>00507 – Zoning &amp; Administration</b> – 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?	FY19 Actual	FY20 Actual	FY21 Target	FY22 Target
	<b>% of Zoning Permits issued within 10 business days of application submittal</b>	PR		xx%	90%	90%

### **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 8/19/20, we have 16 vacancies in the Dept. across several Divisions. We have placed a high priority on filling those positions but are experiencing a space, funding, and timing “crunch” as the Dept. is essentially at 100% occupancy at this time.

We will 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 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 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 2020, 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.

- Effects of Pandemic on City: As PDR was in the midst of finishing up *Richmond 300*, the world experienced a global pandemic. The long-term effects of the pandemic on how people use and move around cities and neighborhoods are still unknown. However, to give a “snapshot” of how Richmond stakeholders view how COVID-19 will affect the future of Richmond, PDR released a questionnaire in April 2020 to gather ideas/thoughts on how the pandemic may change how they live in Richmond and shared a summary of the results with the City Planning Commission and the Richmond 300 Advisory Council in May 2020. The preliminary takeaways from the first 425 responses received to the survey are:
  - Outmigration: 51% believe there will be small out migration of individuals from the densest urban areas of the U.S. (such as New York City, Los Angeles, etc.)
  - Growth in mid-size and small cities, and suburbs: The top three choices respondents selected that individuals leaving dense urban areas will move to were Mid-sized city (68%), suburban area (51%), and small city (36%)
  - Continued population growth for Richmond: 71% believe that Richmond will continue to grow at a steady annual rate of 0.87% (42%) or a moderate annual rate of 1.4% (29%) – One respondent wrote: “Current pandemic will not be a factor, but increasing costs of living in major urban areas will be. RVA has a lot to offer (and room to grow) while costs are significantly lower than NYC/Boston/DC Area”
  - More balconies and porches: The number one feature respondents (over 80%) believe individuals will want in their home is a private balcony or porch.

- More sidewalks: 97% said that individuals will absolutely want to have sidewalks in their neighborhood in a post-pandemic society
- More teleworking: 97% believe that office workers will work much more (48%) or somewhat more (49%) than they did pre-pandemic
- More parks: 95% believe individuals will seek access to parks much more (54%) or somewhat more (41%) than they did pre-pandemic
- More bike riding: 89% believe individuals will ride bikes much more (38%) or somewhat more (51%) than they did pre-pandemic
- More walking: 93% believe individuals will walk for pleasure or exercise much more (44%) or somewhat more (49%) than they did pre-pandemic
- Return to transit: 34% believe individuals will ride transit a little less and 52% believe individuals will return to pre-pandemic transit use
- Prioritize pedestrians, bikes, and transit at the curb: The top users that should be prioritized at the curb were pedestrians (88%), bicycles (73%), and transit (55%)
- More digital engagement: 89% believe digital public engagement will be used much more (54%) or somewhat more (35%) than they did pre-pandemic

Virtual Engagement: All community engagement has shifted to virtual formats because of the pandemic. This virtual engagement has increased the number of participants in Richmond 300 public meetings with 662 people participating in the virtual summits (60 people on average at each) during Community Consultation #3 compared to 258 total attendees (36 people on average at each) at 7 open houses hosted during Community Consultation #1 and 224 total attendees (32 people on average at each) at 7 forums during Community Consultation #2. While the total number of participants has increased, there are concerns that not all Richmonders have access to virtual meetings, and we have received feedback that land use decisions should be postponed until in-person engagement can occur. As we anticipate virtual meetings continuing for the foreseeable future, we have concerns with postponing all PDR initiatives and recognize that we will need to explore additional ways to expand this virtual engagement to reach traditionally under-represented residents.

PDR has adjusted all public hearing formats for the Planning Commission, Commission of Architectural Review, Urban Design Committee, Public Art Commission, and Board of Zoning Appeals, and is successfully conducting the hearings in compliance with Ordinance No. 2020-093. We fully expect that more use of virtual meetings as a complementary, but essential tool for outreach will continue once the pandemic eases.

- Effects of Civil Unrest on City:
  - Residents and businesses impacted by the civil unrest that has gripped the nation since May 2020 have been granted expedited permit processing and inspections to help repair damaged property and re-open for business.
  - Staff continues to process applications for outdoor dining in an expedited fashion for those restaurants that can take advantage of them on their property.
- Initiatives to Improve Equity:
  - Staff will be evaluating current regulations and policies to see that the consequences of policies procedures will not have a negative effect on enhancing and improving the quality of life for all in Richmond. This includes:
    - Reducing the time for affordable housing projects to work through the system
    - Reducing elements of our codes that make projects that fit into the overall character of the city not be unnecessarily delayed by codes that don't make that possible
    - Addressing opportunities to have temporary public art projects installed in order to limit unnecessary delays to approval/installation.
  - *Richmond 300* contains a number of recommendations that will improve equitable outcomes in the city over the next twenty (20) years, once adopted. Creating a more equitable and sustainable city is at the core of the *Richmond 300* plan vision:

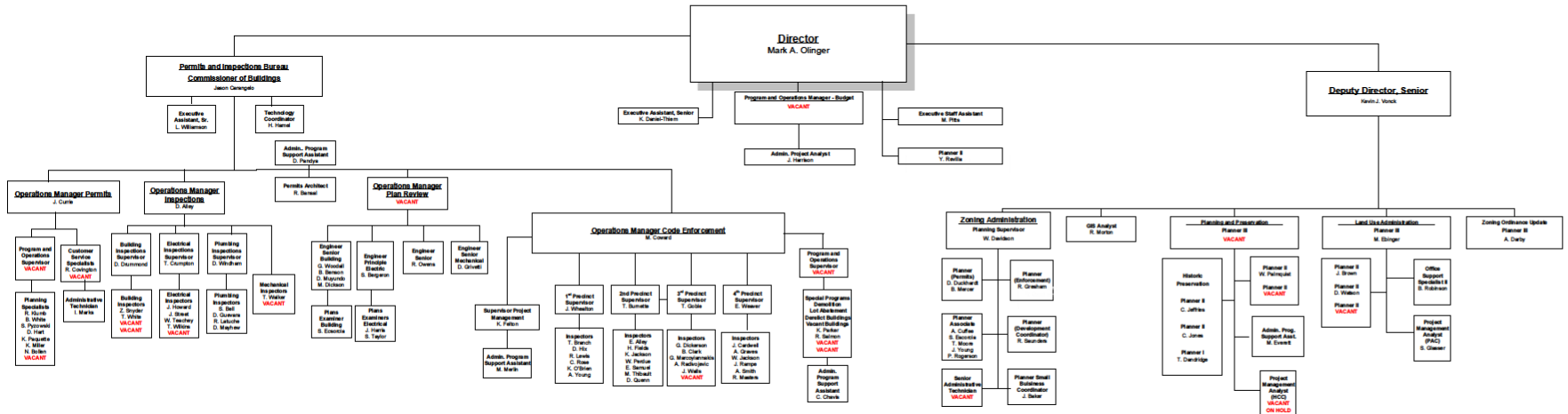
*Vision*

*In 2037, Richmond*

*is a welcoming, inclusive, diverse, innovative, and equitable city of thriving neighborhoods; ensuring a high quality of life for all.*



### DEPARTMENT OF PLANNING AND DEVELOPMENT REVIEW







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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.

### MISSION

The mission of the Richmond Police Department (RPD) is to make Richmond a safer city through community policing and engagement.

### VISION

The City of Richmond is a thriving community offering safe neighborhoods and an enhanced quality of life through responsive actions, communication, and public trust.

### MAYORAL PRIORITY AREA/S IMPACTED

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

### 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 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
Personnel Services	\$85,411,719	\$86,547,120	\$88,236,301	\$87,335,490
Operating	9,558,566	8,856,623	8,694,594	9,036,207
<b>Total General Fund</b>	<b>\$94,970,284</b>	<b>\$95,403,743</b>	<b>\$96,930,895</b>	<b>\$96,371,697</b>
Special Fund	449,232	732,154	2,318,796	2,983,000
Capital Improvement Plan	3,352,000	716,838	700,000	—
<b>Total Agency Summary</b>	<b>\$98,771,516</b>	<b>\$96,852,735</b>	<b>\$99,949,691</b>	<b>\$99,354,697</b>
Per Capita	\$435.27	\$426.82	\$440.46	\$430.63
*Total Staffing	883.50	887.50	883.50	881.50

## GENERAL OVERVIEW

CITYWIDE STRATEGIC PRIORITIES IMPACTED	
4. Public Safety, Health, & Wellness Delivery Choose an item.	3. Vibrant, Inclusive, & Mobile Communities Choose an item.
5. Efficient & High Quality Service Choose an item.	
CITYWIDE STRATEGIC GOALS IMPACTED	CITYWIDE STRATEGIC OBJECTIVES IMPACTED
Provide public safety service to create safe neighborhoods to improve the lives of our residents	Reduce major crime and other public safety incidents, including crime prevention, increased visibility, and positive engagement
Provide customer-focused, efficient, and high quality public service delivery	Preserve public trust through prevention investment, transparency, and accountable service delivery
Support safe public facilities and services	Enhance citywide emergency management (coordination, mitigation, planning, response, and recovery)
Ensure all phases of the Emergency Management Cycle are comprehensive and inclusive	Improve citizen perception of safety and increase citizen satisfaction, including an improved resident sense of connectivity to neighbors and a collaborative approach to youth intervention
GUIDING & GOVERNING DOCUMENTS	SERVICE AREAS
<ul style="list-style-type: none"> <li>The City of Richmond Charter</li> <li>The Richmond Municipal Code</li> <li>General Law in the Code of VA</li> <li>City Administrative Regulations and Policies</li> <li>Department General Orders</li> <li>Commission on Accreditation for Law Enforcement Agencies (CALEA) Standards</li> </ul>	<ul style="list-style-type: none"> <li>Police Operations</li> <li>Police Administrative Support</li> </ul>
ORG CHART	WEB LINKS TO INITIATIVES
See Attached	<ul style="list-style-type: none"> <li><a href="http://www.richmondgov.com/Police/CityCrimeStats.aspx">http://www.richmondgov.com/Police/CityCrimeStats.aspx</a></li> <li><a href="http://www.richmondgov.com/Police/index.aspx">http://www.richmondgov.com/Police/index.aspx</a></li> </ul>

## MAJOR FY2021 DEPARTMENT GOALS AND INITIATIVES

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY21 BUDGET	COMMENTS
<b>Reduce number of Major Crimes</b>	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	Reduce major crime and other public safety incidents, including crime prevention, increased visibility, and positive engagement	Crime Rate Reduction	Crime mitigation strategies to impact violent crime in and around various communities	\$42.4M	Business Services Planning Crime Analysis (Area I Patrol - SV2242) Area II Patrol - SV2246)
<b>Improve quality of life</b>	<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</p>	Develop high-impact measures to positively affect citizens	Improve citizen perception of safety and increase citizen satisfaction, including an improved resident sense of connectivity to neighbors and a collaborative approach to youth	Crime Rate Reduction	<p>SID/FMT support of precinct operations to address street-level drug activity</p> <p>Conduct event driven activities to address the needs of youth with youth programs</p>	\$11M	<p>Patrol Services –Focus Mission Team</p> <p>Support Services</p> <ul style="list-style-type: none"> <li>- Community Youth and Intervention Services</li> <li>- Special Investigations Division</li> </ul>

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY21 BUDGET	COMMENTS
	service delivery		intervention				
<b>Increase Safety and Security</b>	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	Reduce major crime and other public safety incidents, including crime prevention, increased visibility, and positive engagement	Clearance Rate Increase	Reduce Violent Crimes, Property Crime, Major Crimes and Traffic Accidents at the top ten intersections	\$60.8M	Patrol Services  Support Services – Special Operations Division and Major Crimes
<b>Improve Interactive Communication</b>	*Provide public safety service to create safe neighborhoods to improve the lives of our residents  * Preserve public trust through prevention investment, transparency, and accountable	Build intangible and intellectual assets	Preserve public trust through prevention investment, transparency, and accountable service delivery youth intervention	Increase community engagement	Engage the community, citizens and business owners in Command Staff neighborhood walks.	\$62.6M	Public Relations, Patrol Services, Training Academy, CYIS and Office of the Chief of Police

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY21 BUDGET	COMMENTS
	service delivery						
<b>Increase Knowledge, Skills and Abilities</b>	Provide customer-focused, efficient, and high quality public service delivery		Preserve public trust through prevention investment, transparency, and accountable service delivery	Build long-range competitive capabilities	Training Academy and Human Resources provide a variety of quarterly training for civilian and sworn employees	\$8.4M	Business Services – Training Academy and Human Resources

## OVERVIEW OF FY21 ACCOMPLISHMENTS AND 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	CY19 Actual	CY20 Target	CY21Target	CY22 Target
	Reduce the # of Violent Crimes by 13%	2%	-13%	-9%	-9%
	Reduce the # of Property Crimes by 9%	-4%	-9%	-7%	-7%

Support Services	Measures	CY19 Actual	CY20 Target	CY21Target	CY22 Target

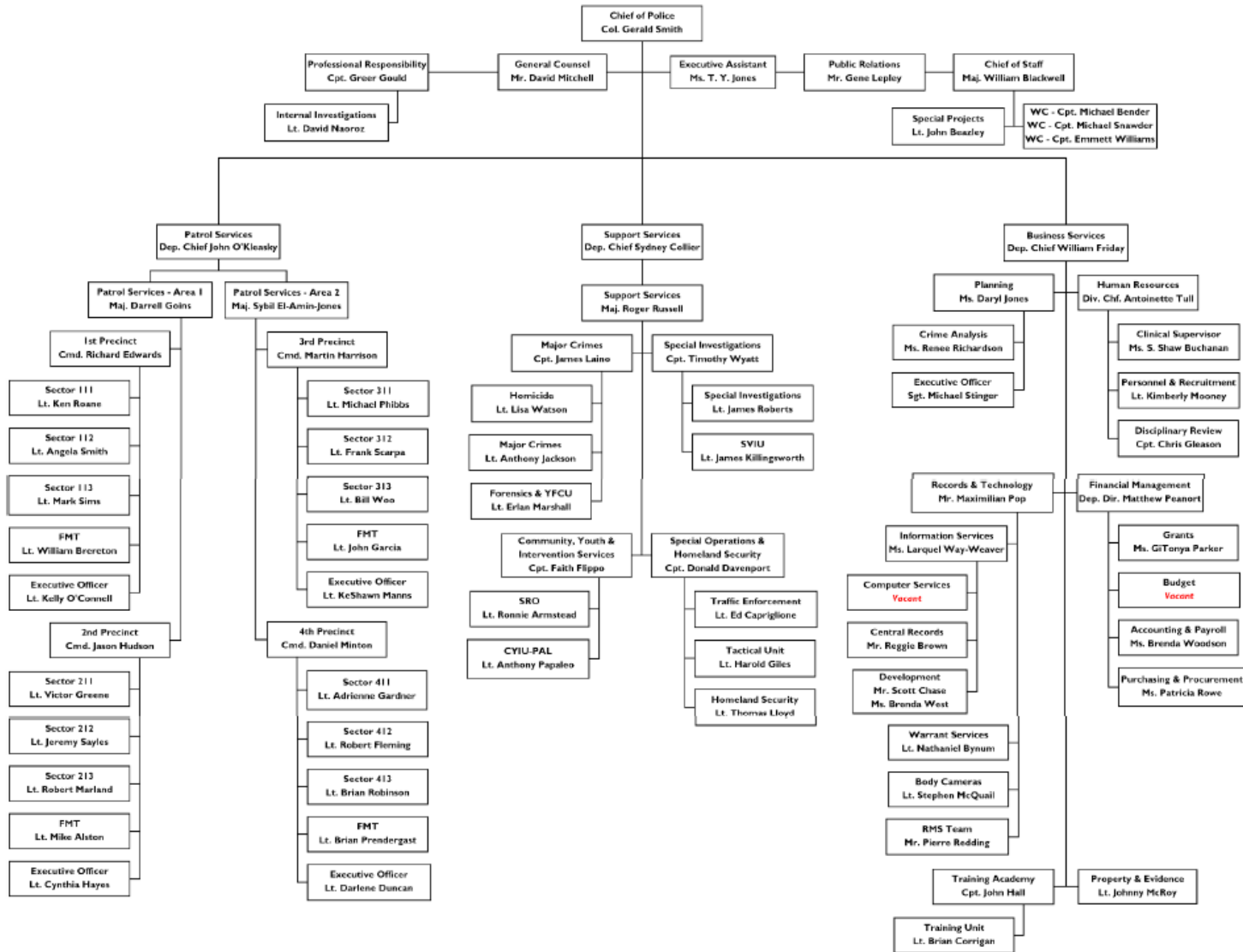
consists of the following areas: Major Crimes – Forensics, Homicide, Violent Crimes, & Youth and Family Crimes Units Special Investigations Division - Gang, Narcotics, Asset Forfeiture Unit, Vice, Financial and Computer-aided crimes Special Operations Division – Supports Precinct and Department goals through specialized unit utilization and the management of major events.	Reduce the # of traffic accidents by 25% at top 10 intersection (Vision zero)	-16%	-25%	-25%	-25%
	Special Investigations will assist Major Crimes on 100% of drug related homicides and assaults	100%	100%	100%	100%



**ISSUES & EMERGING TRENDS**

- 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.
- Employee Development, Growth & Wellness – 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. Additionally, employee wellness is critical to readiness, the department strives to provide a wide array of techniques and wellness resources to protect officers from the physical, mental and emotional incapacitations that can become hazards on the job.
- Operations – Significant National events such as the COVID-19 pandemic and Civil Unrest has created unique challenges in law enforcement. The safe 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 while protecting residents and officers from potential health exposures.
- 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.
- 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.

### 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.

**MISSION**

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.

**VISION**

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.

**MAYORAL PRIORITY AREA/S IMPACTED**

- Economic Empowerment
- Public Safety, Health, and Welfare
- 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 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
Personnel Services	\$425,247	\$435,178	\$445,326	\$457,330
Operating	54,300	48,941	67,318	55,521
<b>Total General Fund</b>	<b>\$479,547</b>	<b>\$484,119</b>	<b>\$512,644</b>	<b>\$512,851</b>
Special Fund	207,156	735,512	150,000	150,000
<b>Total Agency Summary</b>	<b>\$686,703</b>	<b>\$1,219,631</b>	<b>\$662,644</b>	<b>\$662,851</b>
Per Capita	\$3.03	\$5.37	\$2.92	\$2.87
*Total Staffing	6.00	6.00	6.00	6.00

**GENERAL OVERVIEW**

CITYWIDE STRATEGIC PRIORITIES IMPACTED			
2. Economic Empowerment an item.	4. Public Safety, Health, & Wellness	5. Efficient & High Quality Service Delivery Choose an item.	Choose
CITYWIDE STRATEGIC GOALS IMPACTED		CITYWIDE STRATEGIC OBJECTIVES IMPACTED	
Foster and promote a supportive business environment		<ul style="list-style-type: none"> <li>Support the City's efforts to fight poverty and increase employment opportunities</li> <li>Continue to implement the established vision for the growth of the City (e.g., Richmond 300, Vision 2020, etc.)</li> <li>Ensure that all individuals, including the most disadvantaged, have access to and use of information and communication technologies</li> </ul>	
Ensure all phases of the Emergency Management Cycle are comprehensive and inclusive		<ul style="list-style-type: none"> <li>Support all residents, including the elderly, disabled, and other vulnerable populations</li> <li>Promote a healthier community through programs, education, and outreach</li> <li>Enhance citywide emergency management (coordination, mitigation, planning, response, and recovery)</li> </ul>	
Provide customer-focused, efficient, and high quality public service delivery		<ul style="list-style-type: none"> <li>Provide services in an easy, accessible, consistent and timely way</li> <li>Improve the internal and external communication of City operations and build a transparent government for City employees and citizens</li> <li>Increase the use and effectiveness of technology to increase transparency and timeliness of information</li> </ul>	
GUIDING & GOVERNING DOCUMENTS		SERVICE AREAS	
<ul style="list-style-type: none"> <li>Richmond City Charter</li> <li>Richmond's Cable Franchise Agreement, Ordinance No. 2007-116-240 Section 2-1(B)</li> <li>47 U.S.C. § 531 - U.S. Code - Unannotated Title 47. Telecommunications § 531. Cable channels for public, educational, or governmental use</li> </ul>		<ul style="list-style-type: none"> <li>Creating public and government relations content</li> <li>Disseminating the created content</li> </ul>	

ORG CHART	WEB LINKS TO INITIATIVES
Attach	<ul style="list-style-type: none"> <li><a href="http://rva.gov">rva.gov</a></li> </ul>

**MAJOR FY21 DEPT GOALS AND INITIATIVES**

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)
To continue improving the coordination and dissemination of critical public information.	ALL*	Deploy a dynamic new and interactive, video-based, multi-platform city website.	ALL*	Better informed and better served public.	Launch the dynamic new and interactive, video-based, multi-platform city website with EOC access.
Continually innovate, enhance, and improve public communications.	ALL* <i>Example: Enabling people to conduct city business virtually frees up space, money and resources for in-person assistance.</i>	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*	Inform the public of municipal operations and initiatives.	Build a media production studio to empower the office to accomplish this and other goals.
Promote the Richmond Brand.	ALL*	Fill vacancy and increase staff to meet city’s growing communications needs.	ALL*	Economic development, tourism, and growing the Richmond economy.	<b>Increase</b> promotion and marketing of city government assets and initiatives.
Further the “One Richmond” initiative to build a city that works together.	ALL*	Establish a professional marketing and advertising budget capable of financing citywide information campaigns.	ALL*	Improve public education, public safety, and the quality of life of Richmond residents.	<b>Increase</b> promotion and marketing of city government assets and initiatives.

\*As related to promoting city goals and serving marketing needs of city departments.

**OVERVIEW OF FY21 ACCOMPLISHMENTS AND CRITICAL SERVICES AND PERFORMANCE TRENDS**

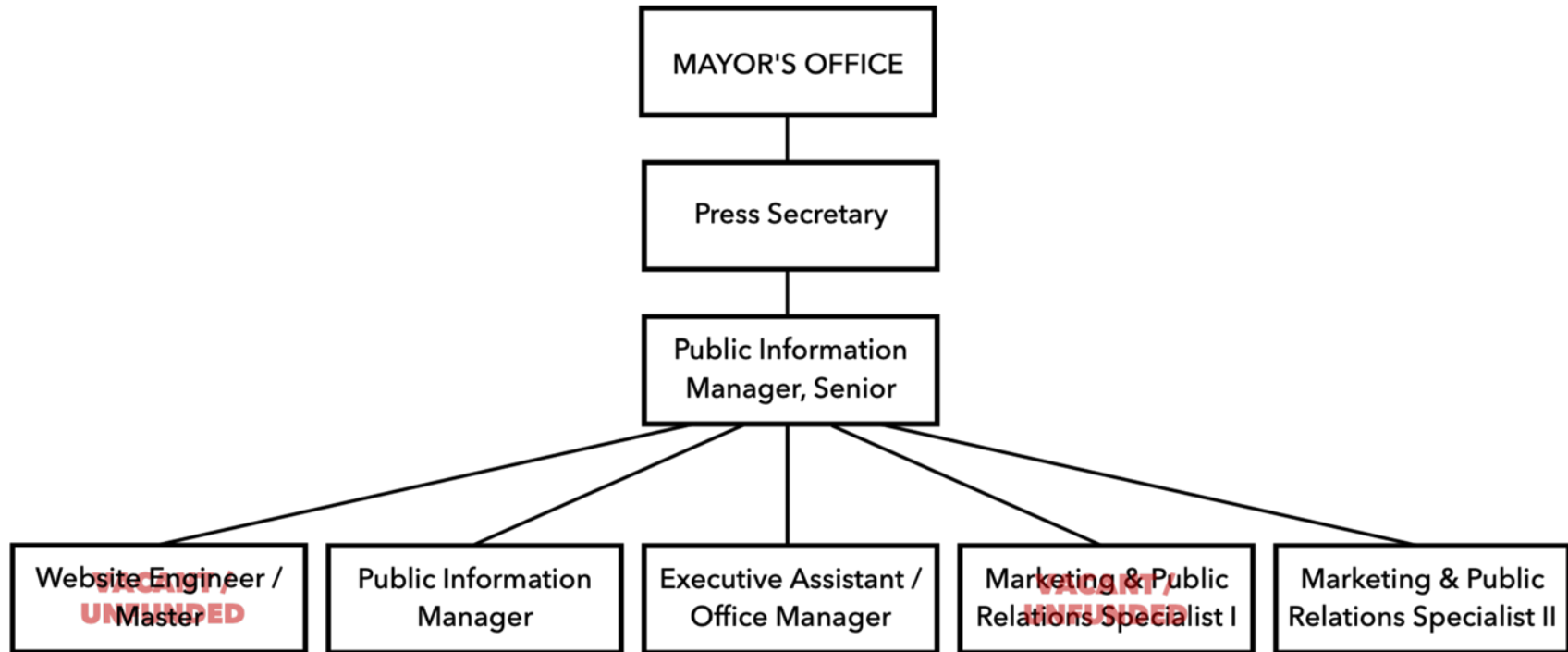
Public Info and Community Outreach (SV2100, 2104)	Measures	FY19 Actual	FY20 Actual	FY21Target	FY22 Target
	Percentage of media inquiries within 24 hours.	98%	99%	100%	100%

Public Info and Media Relations (SV2103)	Measures	FY19 Actual	FY20 Actual	FY21Target	FY22 Target
	Percentage of media inquiries within 24 hours.	94%	96%	100%	100%

**ISSUES & EMERGING TRENDS**

- 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.
- 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.

**ORGANIZATIONAL CHART**





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## PROCUREMENT DEPARTMENT OVERVIEW

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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.

## MISSION

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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.

## VISION

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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.

## MAYORAL PRIORITY AREA/S IMPACTED

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- Efficient & High-Quality Service Delivery
- Economic Empowerment

## COUNCIL FOCUS AREA/S IMPACTED

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- Responsive, Accountable and Innovative Government
- Strategic Infrastructure Investment

## AGENCY FISCAL SUMMARY - PROCUREMENT SERVICES

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Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
Personnel Services	\$602,793	\$1,206,736	\$1,445,927	\$1,555,061
Operating	137,797	53,520	70,970	34,792
<b>Total General Fund</b>	<b>\$740,590</b>	<b>\$1,260,256</b>	<b>\$1,516,897</b>	<b>\$1,589,853</b>
<b>Total Agency Summary</b>	<b>\$740,590</b>	<b>\$1,260,256</b>	<b>\$1,516,897</b>	<b>\$1,589,853</b>
Per Capita	\$3.26	\$5.55	\$6.68	\$6.89
*Total Staffing	14.50	17.00	17.00	17.00

## GENERAL OVERVIEW

CITYWIDE STRATEGIC PRIORITIES IMPACTED			
2. Economic Empowerment	5. Efficient & High Quality Service Delivery	Choose an item.	Choose an item. Choose an item.
CITYWIDE STRATEGIC GOALS IMPACTED		CITYWIDE STRATEGIC OBJECTIVES IMPACTED	
PA2 Goal 3 - Foster and promote a supportive business environment		PA2 OBJ 2 - Support minority, small, and local business development and entrepreneurship	
PA5 Goal 1 - Provide customer-focused, efficient, and high quality public service delivery		PA5 OBJ 3 - Improve the internal and external communication of City operations and build a transparent government for City employees and citizens	
PA5 Goal 3 - Work collaboratively with partners to encourage innovative thinking and ensure responsible management of city resources		PA5 OBJ 6 - Increase the use and effectiveness of technology to increase transparency and timeliness of information	
GUIDING & GOVERNING DOCUMENTS		SERVICE AREAS	
Virginia Public Procurement Act; City Charter; City Code; Procurement Services Policies and Procedures		<ul style="list-style-type: none"> <li>Administration</li> <li>Contract Management</li> </ul>	
ORG CHART		WEB LINKS TO INITIATIVES	
Attached			

## MAJOR FY21 DEPT GOALS AND INITIATIVES

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY21 BUDGET	COMMENTS
<b>Business Process Management Improvements</b>	PA2 Goal 3 - Foster and promote a supportive business environment	Provide highly ethical leadership, technical assistance, and exceptional		Gain operational efficiencies within the department and for our internal	Complete recodification of DPS departmental policies	\$461,895	

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY21 BUDGET	COMMENTS
		customer service for acquisition of high-quality good, services, and construction at fair and reasonable costs		and external clients			
	PA5 Goal 1 - Provide customer-focused, efficient, and high quality public service delivery	Leverage RAPIDS technology	PA5 OBJ 6 Increase the use and effectiveness of technology to increase transparency and timeliness of information	Operational efficiencies	Identify key factors preventing maximum utilization of the RAPIDS Procurement Applications to leverage system capabilities		

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY21 BUDGET	COMMENTS
		Work closely with OMBD to ensure appropriate MBE participation in City contracts		Increased MBE participation in City Contracts	Develop bi-annual notifications to Active Suppliers identifying procurement and document requirements along with providing training on usage of iSupplier portal		
		Develop supplier outreach program		Utilize RAPIDS technology to provide training and informational notifications to our suppliers			

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY21 BUDGET	COMMENTS
<b>Customer Service and Communication Improvements</b>	PA5 Goal 1 - Provide customer-focused, 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		Proper and efficient procurement of goods and services	Quality assurance reviews by Contracting Officer	\$926,843	
<b>Continue and enhance implementation of P-card Program</b>	PA5 Goal 3 - Work collaboratively with partners to encourage innovative thinking and ensure responsible management of city resources	Manage the City's P-card program in accordance with VA and City laws and DPS policy		More efficient procurement of small dollar goods; better reporting and analytics of small purchases; increase in P-card rebate revenue;	Identify small purchases that should be made via P-cards	197,176	
<b>Customer Service and</b>	PA5 Goal 1 - Provide	Provide high-quality training		Maximize value of DPS	FY21 Procurement	\$2,124	

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY21 BUDGET	COMMENTS
<b>Communication Improvements</b>	customer-focused, efficient, and high quality public service delivery	to City departments and agencies		personnel expertise; allows DPS SMEs to focus on complex procurements and freeing them from day-to-day assistance to department and agency Procurement Liaisons.	training sessions	\$ 815	
		Train Internal Clients on Procurement Procedures, Surplus Property and Supplier Registration		Internal clients will be given tools for successful usage of Procurement applications and cross trained within the department Department and Agency provided with dependable	Leverage RAPIDS online training modules for better self service	\$1,000	

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY21 BUDGET	COMMENTS
		Provide regular and consistent communications to our internal clients		messaging addressing current Procurement issues	Utilize SharePoint modules for tracking and reporting (Procurement Register, Project Status Report, Active Contracts, and Forecast Calendar)		

### OVERVIEW OF FY21 ACCOMPLISHMENTS AND CRITICAL SERVICES AND PERFORMANCE TRENDS

Administration (SV0801)	Measures	FY19 Actual	FY20 Actual	FY21Target	FY22 Target
Ensure contracts are renewed timely. Provide supplier/vendor	Clear vendor registration w/in 10 business days	NA	NA	90%	94%



customer service and assist with self-registration. Maintain contract, solicitation, vendor records, and Freedom of Information Act responses. Manage surplus property. Manage department budget and resources.	<b>FOIA requests responded to within the required timeframe and track volume of requests</b>	NA	NA	100%	100%
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<b>Purchasing Card (SV0918)</b> -Assist departments/agencies with policy guidelines and ensure all purchases follow the City of Richmond policy guidelines.	<b>Measures</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21Target</b>	<b>FY22 Target</b>
	<b>Combined City P-card volume reached for all city agencies</b>	NA	\$750,000	\$1,500,000	\$3,000,000
	<b># of small purchases (&lt;\$4,999) paid via P-card</b>	NA	NA	Increase 30%	Increase over FY21

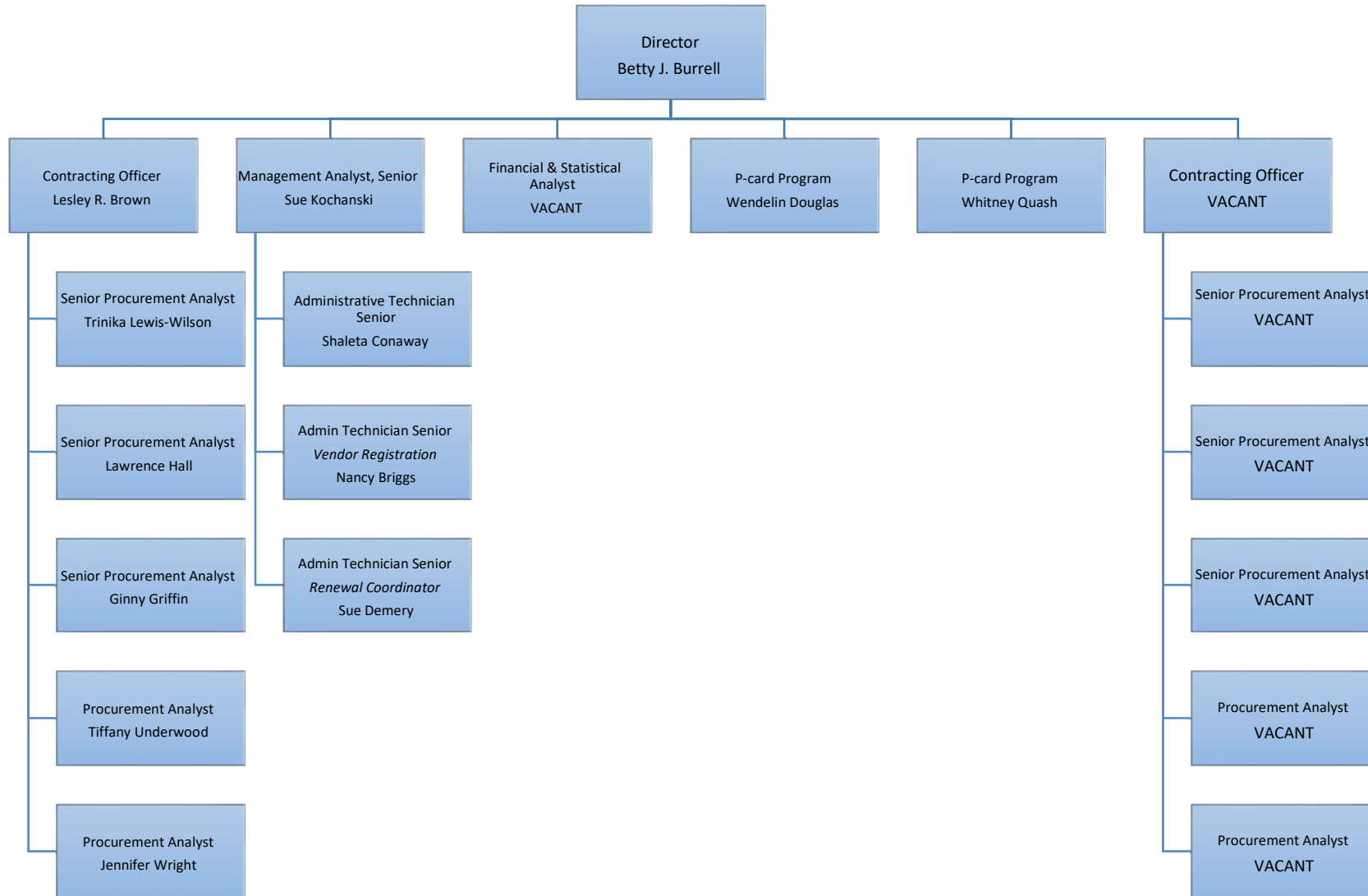
<b>Contract Management (SV0907)</b> - Assist department/agencies with scope of work preparation, quote requests and other decentralized	<b>Measures</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21Target</b>	<b>FY22 Target</b>
	<b># of requisitions approved on a quarterly basis</b>	NA	NA	Pending	Pending
	<b>Agency approved vs PO issued-# of days from Agency approved to PO</b>	NA	NA	Pending	Pending

<p>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.</p>	<p><b>% of Contracts Renewed on time</b></p>	<p><b>90%/85%</b></p>	<p><b>90%</b></p>	<p><b>90%</b></p>	<p><b>96%</b></p>
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## **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 department/agency personnel who do not necessarily have the requisite procurement subject matter expertise and procurement work is not their primary area of responsibility. Therefore, it is important to have DPS staff capable of managing the volume and complexities of large construction projects and other complex procurements.

## Organization



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## PUBLIC UTILITIES DEPARTMENT OVERVIEW

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### Organizational Development

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.

### Regional Provider of Service

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 improves 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.

### Regulatory

Regulatory requirements at the Federal and State levels represent one of the drivers for continued escalating capital investment and improvement projects. These are major factors in the Water, Stormwater and Wastewater Utilities and are significant for the Gas Utility. The Safe Drinking Water Act, the State Health Department requirements and the Enhanced Surface Water Treatment Rules regulate the Water Utility. The Stormwater Utility is regulated by the Clean Water Act, the Chesapeake Bay Protection Act, the Erosion and Sediment Control Regulations, regulations of the Secretary of the Army for floodwall operations, and the Municipal Separate Storm Sewer System Permit all regulated by the Commonwealth's Department of Environmental Quality. The Wastewater Utility is regulated by the Clean Water Act, Virginia State Water Control Law and the Virginia Pollutant Discharge Elimination System permit with the Commonwealth's Department of Environmental Quality and the implementation of the Environmental Protection Agency's requirements to reduce Combined Sewer Overflow (CSO) discharges to the James River. For the Natural Gas Utility, compliance with the U.S. Department of Transportation's Pipeline and Hazardous Materials Safety Administration (PHMSA) regulations for Distribution Integrity Management Programs (DIMP) will guide Operations & Maintenance and capital reinvestment into the future.

### Infrastructure

Richmond, like other older urban communities throughout the country, has an aging infrastructure. Gas mains, water mains, storm sewer lines, and sewer lines underneath our streets serve many areas of the City. Because DPU must ensure that it can continue to safely provide reliable and quality utility services, it has the responsibility to continue to actively invest in the maintenance, upgrade and replacement of the facilities, distribution and collection systems.

### Commitment to the Community

The Department of Public Utilities continues its community education program to enhance customer understanding of key aspects of utility services and provide information that will

help them manage their utility bills. During the FY2014 - FY2019 heating season, DPU's Natural Gas MetroCare Program distributed \$198,468 in heating assistance to 519 families throughout the Richmond Metropolitan Area. During the FY16 - FY19 period, the Water Metro Care Financial Assistance Program distributed \$354,774 for assistance in paying water bills to 1,121 families in Richmond.

## MISSION

The mission of the Department of Public Utilities (DPU) is to provide safe and reliable utility services while creating exceptional value. DPU provides natural gas, water, wastewater, Stormwater, and electric street-lighting services in an environmentally and financially responsible way, protecting the public's interest. The fulfillment of our mission is intended to benefit both our customers and employees, and enrich the quality of life in the City of Richmond and beyond.

## VISION

To proactively serve the utility needs of regional customers through environmental stewardship and resource conservation while providing cost effective, safe service.

## 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 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
Total Enterprise Fund Expenditures	\$308,594,957	\$320,553,893	\$352,470,444	\$364,093,907
Total Other Fund Exp	90,961,170	94,063,482	128,169,000	203,721,985
<b>Total Utilities Summary</b>	<b>\$399,556,127</b>	<b>\$414,617,375</b>	<b>\$480,639,444</b>	<b>\$567,815,892</b>
Total Utilities Revenue	337,949,073	351,842,020	382,938,305	385,384,491
Per Capita	\$1,760.79	\$1,827.16	\$2,104.89	\$2,461.06
*Total Staffing	771.50	772.50	772.75	769.75

## GENERAL OVERVIEW

CITYWIDE STRATEGIC PRIORITIES IMPACTED	
<p>Select the Priority or Priorities that directly relate to the mission and work of your department from the Drop Down Box(s). We will correlate those with related City Council priorities. <b>1- Adult &amp; Youth Education; 3- Vibrant, Inclusive, &amp; Mobile Communities; 4 - Public Safety, Health &amp; Wellness; 5 - Efficient &amp; High Quality Service Delivery</b></p>	
CITYWIDE STRATEGIC GOALS IMPACTED	CITYWIDE STRATEGIC OBJECTIVES IMPACTED
<p>Select the Goals from the attached list that directly relate to the mission and work of your department. Insert as many rows as you need.</p> <p><b>PA1 Goal 2 - Develop lifelong learning pathways;</b>  <b>PA3 Goal 3 - Promote and preserve sustainable infrastructure;</b>  <b>PA4 Goal 1 - Provide public safety service to create safe neighborhoods to improve the lives of our residents;</b>  <b>PA4 Goal 3 - Ensure all phases of the Emergency Management Cycle are comprehensive and inclusive;</b>  <b>PA4 Goal 4 - Promote the well-being of children and families;</b>  <b>PA5 Goal 1 - Provide customer-focused, efficient, and high quality public service delivery;</b>  <b>PA5 Goal 3 - Work collaboratively with partners to encourage innovative thinking and ensure responsible management of city resources;</b>  <b>PA5 Goal 4 - Maintain and improve technology infrastructure to benefit operations and service;</b></p>	<p>Select the Citywide Objectives from the attached list that directly relate to the mission and work of your department.</p> <p><b>PA1 OBJ 5 Expand access to adult education programming opportunities such as apprenticeships, learning additional skills, and learning new skills;</b>  <b>PA3 OBJ 8 Promote a sustainable future for residents;</b>  <b>PA4 Goal 6 – Enhance citywide emergency management (coordination, mitigation, planning, response, and recovery);</b>  <b>PA4 OBJ 7 Promote a healthier community through programs, education, and outreach;</b>  <b>PA4 OBJ 11 Improve citizen perception of safety and increase citizen satisfaction, including an improved resident sense of connectivity to neighbors and a collaborative approach to youth intervention;</b>  <b>PA5 OBJ 1 Provide services in an easy, accessible, consistent and timely way;</b>  <b>PA5 OBJ 2 Improve performance and service delivery of City departments and functions;</b>  <b>PA5 OBJ 3 Improve the internal and external communication of City operations and build a transparent government for City employees and citizens;</b>  <b>PA5 OBJ 4 Achieve AAA bond rating;</b>  <b>PA5 OBJ 6 Increase the use and effectiveness of technology to increase transparency and timeliness of information;</b>  <b>PA5 OBJ 8 Implement an Information Technology Strategic Plan that seeks consolidation and enterprise solutions to reduce cost and vulnerability;</b></p>
GUIDING & GOVERNING DOCUMENTS	SERVICE AREAS
<p>Provide a short, bulleted list of the major documents that guide or</p>	<p>Provide a bulleted list of your department’s key service areas.</p>

govern your department's work. These may be federal, state, or local regulations; major plans; or internal policies.

- **1948 City Charter – Enterprise Fund**
- **Virginia Department of Health (VDH) - Waterworks Operations Permit #4760100**
- **Department of Environmental Quality (DEQ) - 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). CFR 49.192**
- **VA State Corporation Commission (SCC), Division of Utility and Railroad Safety**
- **Safe Drinking Water Act**
- **Regulations of the Secretary of the Army for floodwall operations – Richmond Virginia Flood Protection Provisionally Accredited Levee Designated 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 of 2018**

- **Water Utility**
  - **SV0208 Water Purification Services**
  - **SV0207 Water Distribution Services**
  - **SV1701 Engineering Services**
- **Wastewater Utility**
  - **SV0206 Wastewater Treatment Services**
  - **SV0204 Wastewater Collection Services**
  - **SV1701 Engineering Services**
- **Stormwater Utility**
  - **SV1405 Stormwater Management Services**
  - **SV1503 Infrastructure Management**
  - **SV1701 Engineering Services**
  - **SV0801 Administration**
  - **SV0201 Miss Utility**
- **Gas Utility**
  - **SV0202 Natural Gas Distribution**
  - **SV0205 Natural Gas Marketing**
  - **SV1701 Engineering Services**
- **Electric Utility**
  - **SV2211 Street lighting**
- **Customer Service**
  - **SV0301 Call Center**
  - **SV0904 Billing & Collections**
  - **SV0203 Utility Field Operations**
- **DPU Services**
  - **SV0801 Administration**
  - **SV2006 Facilities Management**
  - **SV2002 Grounds Management**
  - **SV2206 Homeland Security**
  - **SV1701 Engineering Services (EAM, GIS, Development Services)**
  - **SV0806 Human Resources Management**
  - **SV0908 Financial Management**
  - **SV2103 Public Info & Media Relations**



	○ SV2008 Warehouse
<b>ORG CHART</b>	<b>WEB LINKS TO INITIATIVES</b>
Provide an organizational chart for each division, program, and position within the department. This should be provided as an attachment. <b>Attached</b>	<b>Provide links that we should use as part of your transparency dashboard.</b> <a href="#">DPU Strategic Plan</a>

## MAJOR FY21 DEPT GOALS AND INITIATIVES

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY21 BUDGET	COMMENTS
<b>Financial Health and Stability</b> – Reduce the reliance of debt on capital funding (pay more cash for capital projects)	PA5 Goal 1	Develop and implement human and financial management practices that are sustainable, transparent, efficient and accountable	PA5 OBJ 4	Fund more capital projects with cash; 40% of CIP cash contribution	Report out on new and existing debt levels and capital project spending	\$0	
<b>Financial Health and Stability</b> – Increase Richmond Gas Works public utility gas sales.	PA5 Goal 1	Increase the volume of gas sold; Increase revenue to the General Fund; Reduce the number of homes/businesses using less environmentally friendly fuels	PA5 OBJ 4	Grow gas utility by adding new customers – residential, commercial and industrial; Generate revenue through the increased utilization of natural gas.	Sales and marketing efforts of Richmond Gas Works to focus on areas of the service territory that have room for expansion, underserved areas and opportunities for economic development	\$100,000	

<b>Efficiency, Infrastructure Planning -</b> Maintain full compliance with Integrated Permit	<b>PA5 Goal 1</b>	Lead the way in environmental stewardship and public health	<b>PA5 OBJ 4</b>	Viewed as a world class provider of water, wastewater and storm water utilities	Provide QC oversight for W and WW DMR; Investigate marginal performance results to prevent permit violations; Track Compliance	\$0	
<b>Infrastructure Planning –</b> Ensure emergency response plans are in place for water and wastewater systems	<b>PA4 Goal 3</b>	Complete updates to Water and Wastewater Emergency Operations Manuals	<b>PA4 OBJ 6</b>	Complete updates of Risk Response Plans for multiple scenarios of water service disruption	Establish Emergency Response Team to develop response check list and preparation, response and recover tasks for each scenario	\$139,000	
<b>Customer Focus &amp; Innovation –</b> Enhance the notification process to impacted customers of Planned, Unplanned, or Emergency utility work	<b>PA5 Goal 1</b>	Increase customer satisfaction levels to rate payers through the development of an enhanced Emergency Response Plan  Develop processes to alert residents and businesses of work and to allow citizens to plan accordingly for utility shut-offs, street closings and	<b>PA5 OBJ 2</b>	A consolidated customer focused approach to work activities across the 5 utilities; Re-alignment of emergency response center Established communication with impacted customers at time of service disruption  Detailed	Methods to notify impacted customers of service disruption and estimated time to recovery  Create standard public facing materials that can be used for notification of projects  Explore customer service notification options through the	\$100,000	

		traffic delays.		notification of utility work to residents and businesses in affected works areas that may adversely impact them	use of GIS mapping;  Enhance customer communications through the development of policies and procedures		
<b>Customer Focus -</b> Improve DPU permit review process in conjunction with the City's MMR (Middle Manager Review) Project for permits	<b>PA5 Goal 1</b>	<b>Development Services</b> Facilitate the review and approval of construction drawings to reduce the time from concept to construction  Engage with other City agencies to enhance and improve the planning and permit review process for the benefit of development in the City.	<b>PA5 OBJ 2</b>	Efficient plan and permit approval process for developers and builders looking to do business in the City  Reduce the amount of time required for a plan/permit to be approved.	Work with other City agencies to create a streamlined process for development review, coordinate interagency review  Look to have process codified into City Code.	\$0	
<b>Customer Focus -</b> Increase public awareness of DPU services, facilities and planned improvement	<b>PA5 Goal 1</b>	<b>Communications</b> Develop and execute various messaging campaigns to promote utility safety programs, regulatory compliance, and emphasize benefits of utility infrastructure	<b>PA5 OBJ 8</b> <b>PA5 OBJ 3</b>	Increase in public awareness of DPU  Amplify public understanding of DPU services and facilities and upcoming infrastructure	Develop and create internal and external messaging campaigns for all utilities with a focus on safety and customer service  Distribute these	\$100,000	

projects.		improvements to the public.		improvement projects Reduce advertising costs.	messages on our social media accounts and other digital platforms.		
<b>Customer Focus</b> - Install LED streetlights	PA4 Goal 1	Replace 7,500 High Pressure Sodium streetlights to LED.	PA4 OBJ 11	LED streetlights will provide more lighting while reducing annual power costs and will assist with public safety	Convert High Pressure Sodium lights to LED end and around the City.	\$2,700,000	
<b>Customer Focus</b> - Increase customer service levels to ratepayers through Kubra Biller Upgrade	PA5 Goal 4	Maintain and improve technology infrastructure to benefit operations and service.	PA5 OBJ 6	Finalize FY2020 implementation for the new electronic bill presentment and payment portal provided to customers through a DPU bill rendition vendor  Drive down print costs and aim for 15% adoption rate with e-Bill initiative.	Finalize FY2020 configuration requirements, define change management initiatives and promote go-live activities with Bill Print Vendor.	\$47,500	
<b>Workforce Development</b> – Provide a strong workforce of highly skilled and establish programs to	PA1 Goal 2	Knowledge transfer, retentions and increase pool of applicants for utility specialist and operations	PA1 OBJ 5	Creates a pool of candidates with specialized technical skills and education  Have the Utility worker seen as	Increase vocational training through partnerships with technical centers and Community College Workforce Alliance	\$0	

partner with trade schools and apprenticeship programs				desirable career for trade and technical school graduates	Create recruitment and job success catalog for technical and vocational school graduates		
<b>Workforce Development</b> – Employee Development and Growth through a Performance Based Culture	<b>PA5 Goal 3</b>	Drive equality and organizational effectiveness through a system of accountability and the use of performance based metrics  Create a culture that promotes employee growth and development.	<b>PA5 OBJ 2</b>	A designed framework in preparation for the transition to a performance based culture  A well trained workforce that is fairly paid and better equipped to provide quality service  Created employee job satisfaction, pride and ownership.	Leadership development skill building  Identify positions that are critical to the operation and create individual Succession plan  Promote employee engagement, accountability and pride in one’s work through the creation of goals, objectives, performance metrics and training	\$0	
<b>Efficiency -</b> Implement natural gas DIMP Risk Modeling Program	<b>PA5 Goal 4</b>	Maintain and improve the identification of all risks to the natural gas infrastructure	<b>PA5 OBJ 6</b>	Risk modeling program shall allow the department to better allocate CIP funding for the maintenance and upgrade of the natural gas infrastructure	The department shall move from a manual risk modeling system to an automated program	\$500,000	
<b>Infrastructure</b>	<b>PA4 Goal</b>	Eliminate lead water	<b>PA4 OBJ 7</b>	Using grant funds,	Lead Service Line	\$500,000	

<p><b>Planning –</b> Facilitate the identification and replacement of lead service lines from the main to the house.</p>	<p><b>4</b></p>	<p>pipes up to the customer’s home</p> <p>Supports EPA regulations related to the Lead and Copper Rule</p>		<p>facilitate the replacement of 200 private lead service lines</p>	<p>Replacement program</p> <p>Increase participants in the replacement program</p>		
<p><b>Infrastructure Planning –</b> Increase knowledge of installed infrastructure</p>	<p><b>PA5 Goal 4</b></p>	<p>Determine the current condition of DPU critical assets.</p>	<p><b>PA5 OBJ 6</b></p>	<p>Conduct vertical asset condition assessments of the Water Plant, Water Distribution pump stations &amp; tanks, Wastewater Plant, and all other utility vertical assets</p>	<p>Update the computerized maintenance management system (CMMS) for reports and mobile field use</p> <p>Add customizations to CMMS system for Condition Assessments; Develop Facility Condition Index (FCI) and Process Condition Index (PCI) scores</p> <p>Develop repair and Renewal Plans for assets</p> <p>Update preventive maintenance</p>	<p>\$400,000</p>	

					schedules		
<b>Infrastructure Planning, Efficiency, Innovation</b> – Investigate the production of renewable natural gas (RNG) at the WWTP.	<b>PA5 Goal 1</b>	Energy Services Study for the production of RNG (Renewable Natural Gas) from the WWTP	<b>PA5 OBJ 8</b> <b>PA5 OBJ 3</b>	Increase revenue to the City by converting RNG to CNG and selling through distribution system  Reduce the amount of flare gas at the WWTP  Help reduce carbon emissions.	Work with WWTP to increase production of methane at plant by increasing the volume of FOGs that are removed from the effluent received at the plant and convert to RNG.	\$100,000 For study costs only.	
<b>Infrastructure Planning Innovation</b> – Partner with City and Private entities to leverage public spaces for Clean Water Initiatives	<b>PA3 Goal 3</b>	Maintain compliance with CSO Long Term Control Plan and Senate Bill 1064	<b>PA3 OBJ 8</b>	Reduce quantity of untreated combined sewer released to City waterways  Reduce quantity of combine sewer overflows; Create green spaces	Partner with Shockoe Alliance  RVAH2O Education program Establish a Real Time Decision Support system	\$3.9 Mil – O&M  \$1.1 Mil - CIP	
<b>Infrastructure Planning - Fulton Gas Works Site Remediation</b>	<b>PA5 Goal 3</b>	Demolish buildings of Fulton Gas Works Property	<b>PA5 OBJ 1</b>	Remediate the property by bringing the site to an acceptable level under Voluntary	Proceed with the Voluntary Remediation Program in order for to sell the property	\$1,000,000	

				Remediation Program.	to a developer		
<b>Infrastructure Planning –</b> Design and construction of Storm water management facilities	PA5 Goal 1	Reduce flooding incidents by improving existing infrastructure	PA5 OBJ 1	Reduced complaints  Reduced property damages  Increased public safety	Collaboration with community residents that have flooding challenges  Use SW Master Plan to prioritize project design and construction	\$6.5 Mil	

### OVERVIEW OF FY21 ACCOMPLISHMENTS AND CRITICAL SERVICES AND PERFORMANCE TRENDS

#### Water Utility:

Water Purification Services	Measures	FY19 Actual	FY20 Actual	FY21 Target	FY22 Target
<b>SV0208:</b> Water Treatment – provide safe drinking water to the Region, includes the water plant treats raw water from the James River and supplies clean and safe drinking water to our customers (Activities 1450 Treat Water; 1348 Pumping Stations; 1257 Maintenance Support) <b>Administration SV0801:</b> Provide support for utility and for day-to-day operations. (Activities 1139 Environmental Management (Lab); 1631 Regulatory	% Compliance of time drinking water standards are met (WTP)	100%	100%	100%	100%



<p>Compliance Support)  <b>Engineering Services SV1701</b>                  (Activity: 1337 Project Management)</p> <p><i>Services provided directly to citizen.</i></p>					
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<b>Water Distribution Services</b>	<b>Measures</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Target</b>	<b>FY22 Target</b>
<p><b>SV0207:</b> Water Distribution – DPU's water distribution system is a series of pumps, tanks, reservoir and pipes that distribute drinking water from our water purification plant to customer accounts in the City of Richmond and, on a wholesale basis, to Henrico, Chesterfield and Hanover counties</p> <p><b>Engineering Services SV1701</b>                  (Activity: 1337 Project Management)</p> <p><i>Services provided directly to citizen.</i></p>	<p>1378 Repair Water Leaks:                      Water Distribution Integrity Rate (# of breaks annually) – 13 breaks per 100-miles of pipe (AWWA Benchmark Metric)</p>	<p>18</p>	<p>18</p>	<p>≤ 18</p>	<p>≤ 18</p>
	<p>1471 Utility Construction Inspection:                      Miles of Water Main Renewed per year (6 miles of cast iron; 4 miles of transite)</p>	<p>4.07 miles</p>	<p>3.3 miles</p>	<p>10 miles</p>	<p>10 miles</p>

**Wastewater Utility:**

<b>Wastewater Treatment Services SV0206:</b> DPU's	<b>Measures</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Target</b>	<b>FY22 Target</b>

wastewater treatment plant filters and treats sanitary sewage from customers via our wastewater collections network and discharges safe effluents. (Activities 1449 Treat Wastewater; 1094 CSO Controls; 1257 Maintenance Support)  <b>Administration SV0801:</b> Activity 1139 Environmental Management (Lab); 1374 Regulate Industries & Business; 1631 Regulatory Compliance Support ) <b>Engineering Services SV1701</b> (Activity: 1337 Project Management)  <i>Services provided directly to citizen.</i>	% of Compliance of effluent quality standards (WWTP)	100%	100%	98.1%	98.1%
	LBS. Nitrogen Discharged (Target is a Limit NOT to be exceeded)	351,380	243,921	1,095,482	1,095,482
	LBS. Phosphorus Discharged (Target is a Limit NOT to be exceeded)	16,310	19,138	54,774	54,774

Wastewater Collection Services SV0204: DPU's wastewater collections system is a series of pumps, Basins, and pipes that collect sanitary sewage from customer	Measures	FY19 Actual	FY20 Actual	FY21 Target	FY22 Target
	Activity 1064 Collection System: # of sanitary sewer dry weather overflows	6	6	≤ 15	≤ 15

accounts in the City of Richmond and, on a wholesale basis, from Henrico, Chesterfield and Goochland counties. <b>Engineering Services SV1701</b> (Activity: 1337 Project Management)  <i>Services provided directly to citizen.</i>	# of Emergency 911 Sewer Unstop Calls	575	1,148	≤ 575	≤ 575
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**Stormwater Utility:**

<b>Storm Water Management SV1405:</b> DPU's storm water management system is a series of basins, ditches, and pipes that manage the storm water that runs off the properties of city residents and business owners. (Activities 1409 Stormwater Operations ; 1410 Stormwater Permits) <b>Administration SV0801</b> (1374 Regulate Industries & Business; 1631 Regulatory Compliance Support) <b>Engineering Services SV1701</b> (Activity: 1337 Project Management)	<b>Measures</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Target</b>	<b>FY22 Target</b>
	1409 Stormwater Operations:				
	- # of Stormwater complaints	3,027	1,187	≤ 3,000	≤ 3,000
	- LF of outfall maintenance	40,035	80,041	80,000	80,000
	- LF of pipe cleaning	21,295	37,685	40,000	40,000
	- # of catch basins cleaned	1,186	2,232	2,000	2,000
	- # of catch basins repaired due to structural damage	51	105	60	60
	Decrease # of drainage and flooding issues, improve water quality (# of projects completed)	N/A	13	10	10

<i>Services provided directly to citizen.</i>					
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<b>Infrastructure Management</b>	<b>Measures</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Target</b>	<b>FY22 Target</b>
<b>SV1503:</b> The floodwall is a series of levies, dikes, walls, and gates that protect the city from flooding of the James River, which is maintained, operated, tested, and inspected to assure full functionality when activated. (Activity 1169 Floodwall)  <b>Administration SV0801 (1374 Regulate Industries &amp; Business; 1631 Regulatory Compliance Support)</b>	1169 Floodwall: Satisfactory rating for annual Army Corps of Engineers inspection	100%	100%	100%	100%

**Gas Utility:**

<b>Natural Gas Distribution</b>	<b>Measures</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Target</b>	<b>FY22 Target</b>
<b>SV0202:</b> DPU Natural gas distribution system is a series of gate stations, regulators stations and pipes that distribute natural gas to customer accounts in the City of Richmond, Henrico County, northern Chesterfield County	1377 Repair Gas Leaks:				
	- # of Grade I Leaks	98	251	0	0
	- # of Grade II & III Repairs per miles of pipe	0	0.17	≤ 0.81	≤ 0.81

<p>and portions of Hanover County.</p> <p>(Activities: 1254 Mains &amp; Services; 1375 Gate Stations &amp; Regulators; 1177 Corrosion; 1377 Repair Gas Leaks; 1421 Surveying; 1471 Utility Construction Inspections)</p> <p><i>Services provided directly to citizen.</i></p>	<p>1471 Utility Construction Inspections:</p> <ul style="list-style-type: none"> <li>- Miles of cast iron gas main renewed</li> </ul>	6	11.1	>22.7	>22.7
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Natural Gas Marketing	Measures	FY19 Actual	FY20 Actual	FY21 Target	FY22 Target
<p><b>SV0205:</b> Sales and marketing of new natural gas service to citizens in Richmond, Henrico, parts of northern Chesterfield, and parts of Henrico. Retain existing customers through continuous sales and marketing of gas benefits to homeowners, businesses, industries, builders, developers and HVAC firms.</p>	<p>Activity 1259 Marketing:</p> <ul style="list-style-type: none"> <li>- Increase in overall system load factor by 1% by increase in gas permits</li> </ul>	724	1,851	≥ 738	≥ 738

Engineering Services SV1701:	Measures	FY19 Actual	FY20 Actual	FY21 Target	FY22 Target
<p>Provide engineering, construction management and project management services to the Utility</p>	<p>1337 Project Management:</p> <ul style="list-style-type: none"> <li>- Compliance with SCC (# of Notices of Investigations)</li> </ul>	1	6	≤ 5	≤ 5

(Activities: 1118 Drafting; 1137 Engineering of Capital Projects; 1337 Project Management)					
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<b>MISS Utility SV0201:</b> Involves the marking of the horizontal location of DPU's buried underground facilities so that excavators do not damage those facilities during excavation.	<b>Measures</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Target</b>	<b>FY22 Target</b>
	1270 Miss Utility - <b>All Utilities:</b> - Underground Gas Damage (Less than 1 damage per thousand tickets)	44	49	< 100	< 100

### Electric (Street lighting) Utility:

<b>Street lighting SV2211:</b> Provide emergency response to general public incidents in support of police and fire vehicular incidents resulting in damage to lights, poles, wires, etc.; respond to weather related events that cause damage to lighting electric distribution infrastructure.  (Activities: 1514 Street lighting; 1355 Purchase Power; 1455 Trim Trees; 1379 Repair/Replace Streetlight; 1380 Repair/Replace Poles;	<b>Measures</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Target</b>	<b>FY22 Target</b>
	1379 Repair/Replace Streetlight: - # of streetlight repairs completed out of total requested	82%	92%	≥ 82%	≥ 82%

<p>1488 City Electricians)</p> <p><b>(Engineering Services SV1701:</b> Activity 1337 Project Management)</p> <p><i>Services provided directly to citizen.</i></p>					
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**Additional DPU Services**

**DPU Customer Service:**

	<b>Measures</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Target</b>	<b>FY22 Target</b>
<p><b>Call Center SV0301:</b> Manage all aspects of call center activities such as responding to all customer inquiries for information or service requests including service establishment, disconnection, and restoration; provide general information about accounts, billing, and payments; respond to billing disputes; initiate high bill investigations; adjust customer billings; negotiate payment arrangement; initiate responses to emergency situations as well as customer payment requests by phone; transfer calls to other City</p>	<p>Activity 1038 Call Center Operations:</p> <ul style="list-style-type: none"> <li>- Customer Service (75% of customer service calls responded to within 60 seconds)</li> </ul>	<p>42.20%</p>	<p>43.75%</p>	<p>≥ 75%</p>	<p>≥ 75%</p>

departments as appropriate. <b>Administration SV0801</b> (1096 DPU Customer Services Admin)  <i>Services provided directly to citizen.</i>					
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<b>Billing &amp; Collections SV0904:</b>	<b>Measures</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Target</b>	<b>FY22 Target</b>
Billing and collection of all local taxes and other revenues for City government Activities: 1090 Revenue Recovery; 1097 Customer Billing) <b>Administration SV0801</b> (1096 DPU Customer Services Admin)  <i>Services provided directly to citizen.</i>	1097 Customer Billing: <ul style="list-style-type: none"> <li>Estimated Bills</li> </ul>	N/A	92,650	≤ 100,000	≤ 100,000

<b>Utility Field Operations</b>	<b>Measures</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Target</b>	<b>FY22 Target</b>
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<p><b>SV0203:</b> DPU's utility field operations complete utility service requests initiated by customers, citizens or other agencies. These requests include initiation of new service, canceling existing service, and response to gas or water leaks. (Activities: 1068 Commercial Meter Shop; 1155 Field &amp; New Services; 1252 Logistic Center; 1267 Meter Reading) <b>Administration SV0801</b> (1096 DPU Customer Services Admin) <i>Services provided directly to citizen.</i></p>	<p>1252 Logistics Center: - Emergencies responded to within 30 min</p>	<p>86.20%</p>	<p>89.5%</p>	<p>≤ 90%</p>	<p>≤ 90%</p>
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**DPU Services:**

<b>Administration SV0801:</b>	<b>Measures</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21 Target</b>	<b>FY22 Target</b>
<p>Provide leadership and support for utility and for day-to-day operations (Activity 1178 General Admin &amp; Support – Director’s Office)</p>	<p>1161 Financial Operations: Bond Rating (Maintain a minimum AA2)</p>	<p>AA</p>	<p>AA (AA+ by Moody’s; AA by Fitch; AA by S&amp;P)</p>	<p>AA</p>	<p>AA+</p>
<p><b>Facility Management SV2006:</b> 1033 Building Maintenance <b>Grounds Management SV2002:</b> 1190 Grounds Maintenance</p>	<p>1161 Financial Operations: Cash Reserves (Track reserves)</p>	<p>270</p>	<p>Not available until September</p>	<p>230 days</p>	<p>230 days</p>

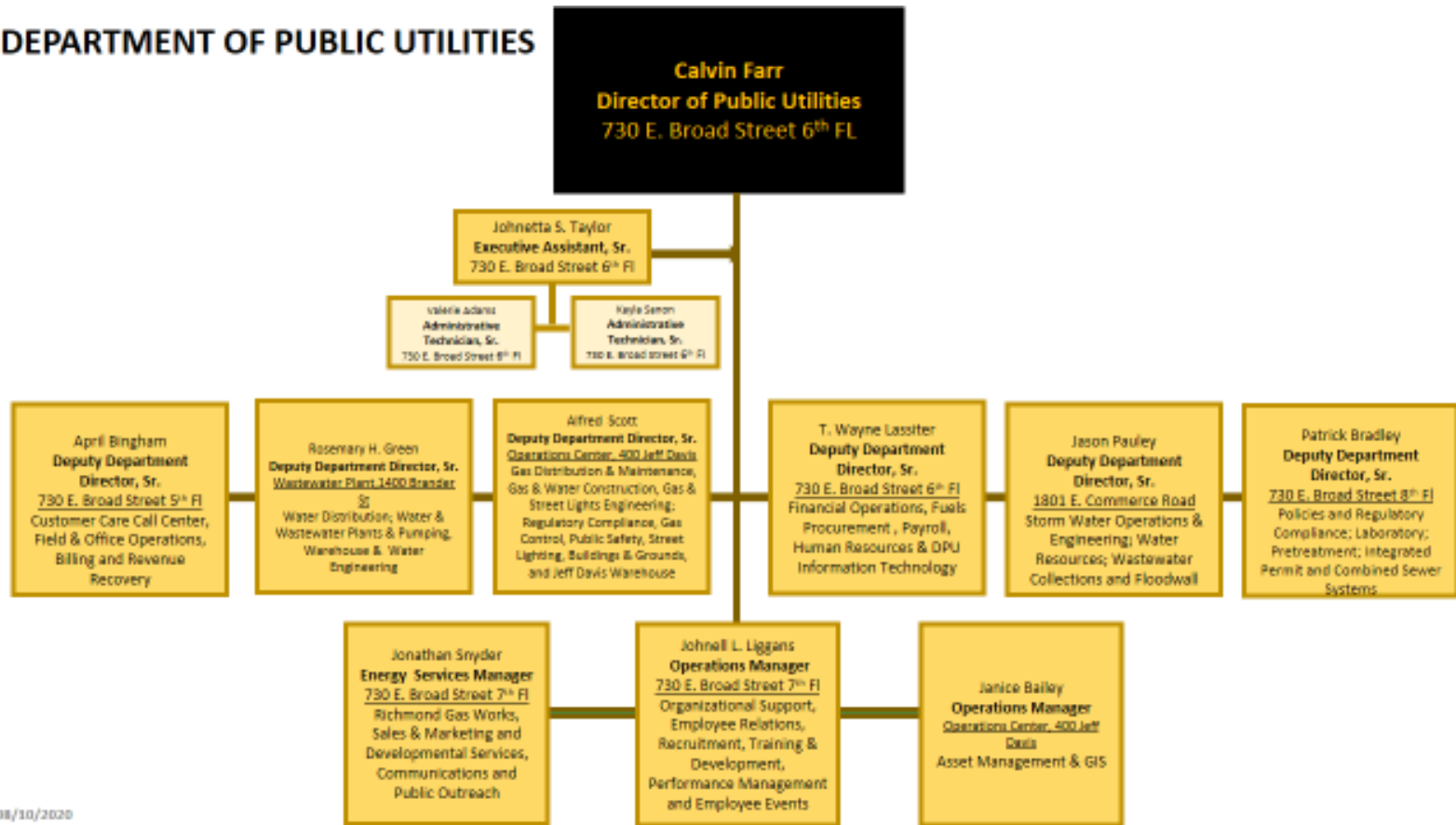
<p><b>Homeland Security SV2206:</b> Activity 1204 Homeland Security – All utilities</p> <p><b>Financial Management SV0908:</b> 1161 Financial Operations; 1268 MIS Office (SV1011 Management Information Systems)</p> <p><b>Engineering Services SV1701:</b> 1458 Development Services; 1337 Project Management (EAM); 1118 Drafting (EAM/GIS))</p> <p><b>Human Resource Management SV0806:</b> Activity 1209 Human Resources – Administrative Services</p> <p><b>Public Info &amp; Media Relations SV2103:</b> Activity 1070 Communications &amp; Marketing</p> <p><b>Warehouse SV2008:</b> 1466 Warehouse</p>	<p>1337 Project Management (EAM): Improve understanding of assets (# of master plan updates and condition assessments)</p>	<p>1</p>	<p>1</p>	<p>≥ 5</p>	<p>≥ 4</p>
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**ISSUES & EMERGING TRENDS**

- Providing adequate staffing levels for core functions and training and support for employees especially in the area of specialty skills
- 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
- Working with 0% rate increases in challenging economic times

- Continuing with Teleworking during extended period of the 2020 COVID-19 pandemic
- Improving responsiveness to citizen requests for service
- Improved communication with residents
- Prioritization of centralized City resources to DPU projects and programs
- 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



08/10/2020

## GENERAL OVERVIEW

CITYWIDE STRATEGIC PRIORITIES IMPACTED	
<b>3. Vibrant, Inclusive, &amp; Mobile Communities Delivery</b> Choose an item.	<b>4. Public Safety, Health, &amp; Wellness</b> Choose an item.
<b>5. Efficient &amp; High Quality Service</b> Choose an item.	
CITYWIDE STRATEGIC GOALS IMPACTED	CITYWIDE STRATEGIC OBJECTIVES IMPACTED
PA3 Goal 1 - Improve livability by championing inclusion and diversity PA3 Goal 4 - Become climate-ready and resilient	PA3 OBJ 2 Improve livability to appeal to all ages PA3 OBJ 5 Support all residents, including the elderly, disabled, and other vulnerable populations PA3 OBJ 6 Create opportunities for social and economic inclusion PA3 OBJ 8 Promote a sustainable future for residents PA3 OBJ 9 Improve service delivery in underserved areas
PA4 Goal 3 - Ensure all phases of the Emergency Management Cycle are comprehensive and inclusive PA4 Goal 4 - Promote the well-being of children and families	PA4 OBJ 6 Enhance citywide emergency management (coordination, mitigation, planning, response, and recovery) PA4 OBJ 7 Promote a healthier community through programs, education, and outreach
PA5 Goal 1 - Provide customer-focused, efficient, and high quality public service delivery PA5 Goal 3 - Work collaboratively with partners to encourage innovative thinking and ensure responsible management of city resources	PA5 OBJ 1 Provide services in an easy, accessible, consistent and timely way PA5 OBJ 2 Improve performance and service delivery of City departments and functions PA5 OBJ 3 Improve the internal and external communication of City operations and build a transparent government for City employees and citizens PA5 OBJ 4 Achieve AAA bond rating PA5 OBJ 10 Publish annual reports of organizational and departmental performance
GUIDING & GOVERNING DOCUMENTS	SERVICE AREAS
<ul style="list-style-type: none"> <li>City Council Res. No. 2020-R024-Net Zero GHG Emissions</li> <li>RVAgreen 2050 Climate Action Plan</li> <li>Richmond 300, RVA H20, other city plans,</li> <li>VA State Code &amp; City Code provisions &amp; SCC decisions</li> <li>IPCC (Intergovernmental Panel on Climate Change)</li> </ul>	<ul style="list-style-type: none"> <li>Climate Action (Reduce Greenhouse Gas Emissions )</li> <li>Energy Conservation and Renewable Energy</li> <li>Climate Resilience</li> <li>Racial Equity</li> <li>Community Engagement</li> </ul>
ORG CHART	WEB LINKS TO INITIATIVES

Attached

- <https://www.rvagreeen2050.com/>
- <https://twitter.com/rvagreeen2050?lang=en>

## MAJOR FY21 DEPT GOALS AND INITIATIVES

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY21 BUDGET	COMMENTS
Promote equitable climate action for a healthy and resilient Richmond	Become climate-ready and resilient; Promote the well-being of children and families; Work collaboratively with partners to encourage innovative thinking and ensure responsible management of city resources	Develop RVAgreen 2050, an equity-centered, integrated, mitigation and climate resilience plan in conjunction with the community	Promote a sustainable future for residents; Promote a healthier community through programs, education, and outreach; Improve livability to appeal to all ages; Improve the internal and external communication of City operations and build a transparent government for City employees and citizens	Complete Net Zero modeling; Complete Understanding Community Priorities Phase of RVAgreen 2050; Start Plan Development Phase of RVAgreen 2050	Conduct net zero greenhouse gas emissions modeling project to identify potential actions to achieve Mayor & City Council goal of net zero emissions by 2050; RVAgreen 2050 planning process to develop strategies to reduce community-wide greenhouse gas emissions to net zero and help the community adapt to local climate impacts of extreme heat, precipitation,	\$212,774	

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY21 BUDGET	COMMENTS
					and flooding		
Champion inclusivity and diversity by centering equity in the RVAgreen 2050 Climate Action Plan process	Improve livability by championing inclusion and diversity	Center equity in the RVAgreen 2050 Climate Action Plan process	Support all residents, including the elderly, disabled, and other vulnerable populations; Create opportunities for social and economic inclusion; Improve service delivery in underserved areas	Number people from frontline (impacted) communities engaged; Number people from frontline (impacted) communities serving in roles during planning process	Design and conduct the RVAgreen 2050 planning process so it's inclusive and accessible to residents of frontline communities and residents traditionally under-represented in city planning efforts; Focus outreach efforts to engage residents of frontline communities	\$178,632	
Reduce vulnerability to local climate impacts	Become climate-ready and resilient; Promote the well-being of children and families;	Enhance city response to climate impacts	Promote a sustainable future for residents; Promote a healthier community	Complete Climate Risk & Vulnerability Assessment	Conduct downscaled precipitation modeling; Conduct climate risk assessment with Emergency	\$63,388	

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY21 BUDGET	COMMENTS
	Ensure all phases of the Emergency Management Cycle are comprehensive and inclusive		through programs, education, and outreach; Enhance citywide emergency management (coordination, mitigation, planning, response, and recovery); Achieve AAA bond rating		Management and other departments		
Champion climate action within city government	Become climate-ready and resilient; Work collaboratively with partners to encourage innovative thinking and ensure responsible management of city resources	Enhance energy conservation and renewable energy opportunities for city government	Promote a sustainable future for residents; Improve performance and service delivery of City departments and functions	Develop a comprehensive energy management policy to include energy efficiency and renewable energy components	Collaborate with city departments to develop a comprehensive energy management policy for city facilities and operations; work with city departments to identify feasible options for on-site solar installation and	\$130,680	



DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY21 BUDGET	COMMENTS
					off-site renewable energy purchase = 50% municipal load; work with city departments on municipal green fleet pilot		
Deliver efficient and high quality public services	Provide customer-focused, efficient, and high quality public service delivery	Create a culture of continuous improvement, transparency and accountability to the public	Provide services in an easy, accessible, consistent and timely way; Improve performance and service delivery of City departments and functions; Publish annual reports of organizational and departmental performance	Publish Greenhouse Gas Emissions Inventory to measure and report municipal and community emissions; Enhance RVAgreen 2050 Climate Equity Index	Use verified data analysis frameworks to track, analyze and report publicly on municipal and community greenhouse gas emissions; Perform city climate reporting for internal and external benchmarking purposes (CDP, ACEEE, etc.); Create GIS-based resources to enhance equity, mitigation and climate resilience initiatives	\$122,640	

**OVERVIEW OF FY21 ACCOMPLISHMENTS AND CRITICAL SERVICES AND PERFORMANCE TRENDS**

<b>Sustainability Management Services</b>	<b>Measures</b>	<b>FY19 Actual</b>	<b>FY20 Actual</b>	<b>FY21Target</b>	<b>FY22 Target</b>
<b>SV1406:</b> Provide oversight of all sustainability initiatives throughout the organization; develop and implement a community-wide Sustainability as well as Energy Plan					

**ISSUES & EMERGING TRENDS**

- Organizational capacity to achieve goals with existing budget and resources

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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.

### MISSION

The Department of Public Works' mission is to provide a clean, safe, and healthy environment.

### VISION

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.

### 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 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
Personnel Services	\$9,942,012	\$10,555,392	\$11,346,165	\$11,181,679
Operating	28,981,727	25,887,982	25,462,289	26,456,940
<b>Total General Fund</b>	<b>\$38,923,739</b>	<b>\$36,443,375</b>	<b>\$36,808,454</b>	<b>\$37,638,619</b>
Special Fund	32,285,878	31,982,780	34,571,972	35,538,278
Internal Service Fund	16,974,326	18,226,721	17,803,201	19,025,163
Parking Enterprise Fund	14,435,222	11,242,904	19,493,770	19,390,825
Capital Improvement Plan	37,239,980	24,823,677	62,180,273	69,157,520
<b>Total Agency Summary</b>	<b>\$139,859,145</b>	<b>\$122,719,457</b>	<b>\$170,857,670</b>	<b>\$180,750,405</b>
Per Capita	\$616.34	\$540.81	\$752.95	\$783.42
*Total Staffing	543.75	544.20	550.00	549.00

## GENERAL OVERVIEW

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"> <li>• Increase sidewalks and bike lanes</li> <li>• Improve partnership with regional partners</li> <li>• Increase and develop public trails and access points to the James River</li> <li>• Improve streets, alleys, and sidewalks</li> <li>• Develop walkable and transit accessible neighborhoods</li> <li>• Reduce vehicular injuries and fatalities – Vision Zero</li> </ul>	
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 .			
GUIDING & GOVERNING DOCUMENTS		SERVICE AREAS	
<ul style="list-style-type: none"> <li>• Manual on Uniform Traffic Control Devices</li> <li>• Environmental Protection Agency; Permits, and guidelines</li> <li>• City Code of Ordinances</li> <li>• VDOT Road and Bridge Standards</li> <li>• City’s Right of Way Construction Manual</li> <li>• Virginia Work Area Protection Manual</li> <li>• OMB Circular 2 CFR parts 200 and 1201</li> <li>• US DOT regulation</li> <li>• FTA Circulars</li> </ul>		<ul style="list-style-type: none"> <li>• Roadway Management</li> <li>• Right-of-way Management</li> <li>• Facility Management</li> <li>• Grounds Management</li> <li>• Tree Maintenance</li> <li>• Bulk and Brush</li> <li>• Transportation Services</li> <li>• Infrastructure Management</li> <li>• Leaf Collection</li> <li>• Multimodal Transportation (Pedestrian, Bike, Transit, Port, Rail, Park-N-Ride, Parking Management and Trails)</li> <li>• Signals</li> <li>• Signs</li> <li>• Emergency Ops Coord (Snow Removal, Hurricane etc)</li> <li>• Engineering Services</li> <li>• Capital Imp Plan (CIP) Management</li> <li>• Geographical Information System</li> </ul>	

- Pavement Management
- Street Cleaning
- Curbside Recycling
- Graffiti Abatement

## MAJOR FY2021 DEPARTMENT GOALS AND INITIATIVES

### LEVELS OF SERVICE

The Department of Public Works is organized into the following primary service units: Engineering & Technical Services, Operations Management, Administration & Support Services, Parking & Mobility (General Services).

### OBJECTIVES & INITIATIVES FOR FY2020 – 2022

#### DEPARTMENT-WIDE:

#### **GOAL 1: Maintain APWA accreditation.**

#### **Objective 1: Maintain status as an APWA Accredited Agency**

**Initiative 1:** Complete review/revision of division/section operating procedures by January 31, 2021.

**Initiative 2:** Review of self-assessment using Ninth Edition of APWA Management Practices Manual completed by January 31, 2021.

**Initiative 3:** Revise FY2020 – 2022 Strategic Plan by January 31, 2021.

**Initiative 4:** Complete site visit by APWA Review Team by November 30, 2021.

**GOAL 2: Build a safe and equitable transportation network for all users (2020 – 2030)**

**Objective 1:** Ensure safe and healthy streets for users by 2030.

**Objective 2:** Provide multi-modal transportation to support economic development (on-going)

**GOAL 3: Build a reliable and sustainable transportation network for all users**

**Objective 1:** Ensure streets, bridges, and safety assets are well maintained (on-going)

**Objective 2:** Expand the Richmond Signal System by 2022

**Objective 3:** Enhance transportation connectivity and provide access to different mode of transportation by 2020

**Objective 4:** Implement improved parking management strategies

**Initiative 1:** Implement a contract with Parking Management Software provider by FY 2020.

**Initiative 2:** Ensure all parking facilities are upgraded and include Parking Access system by 2021.

**Initiative 3:** Develop rideshare waiting areas and drop off zones throughout downtown by 2022.

**GOAL 4: Manage and enhance Work-in-Street Permit (WISP) Program**

**Objective 1:** Minimize impacts to the public right-of-way by FY 2021

**GOAL 5: Promote a clean, safe, and healthy environment**

**Objective 1:** Continue to improve the departments services provided (review annually)

**Objective 2:** Promote recycling and sustainability



(on-going annually)

## **ENGINEERING AND TECHNICAL SERVICES:**

### **Objective 1: Ensure safe and healthy streets for users by 2030.**

**Initiative 1:** Implement the Vision Zero Action Plan by 2020.

**Initiative 2:** Prioritize resources on the High Injury Street Network by seeking transportation resources to improve the safety record of the High Injury Street Network (on-going)

**Initiative 3:** Ensure a comprehensive bike network by 2030.

**Initiative 4:** Design and construct bike infrastructure by implementing the Richmond Bike Master Plan 2022.

**Initiative 5:** Ensure a comprehensive sidewalk network by seeking funding resources to install two miles of NEW sidewalks by 2030.

### **Objective 2: Ensure streets, bridges, and safety assets are well maintained.**

**Initiative 1:** Implement number of 320 Moving Lane Miles of paving (Fiscal Year 2020).

**Initiative 2:** Seek funding resources to improve 80% of city maintained lane miles to good or better pavement condition by 2025.

**Initiative 3:** Obtain 2% decrease in FY 2020 (to 10%) in structurally deficient (SD) bridges/culverts.

**Initiative 4:** Seek funding resources to improve 94% of city maintained bridges and structures to no structural deficiency by 2025.

**Initiative 5:** Implement three miles of sidewalk improvements by 2021.

**Initiative 7:** Seek funding to improve sidewalks citywide (on-going).

**Objective 3: 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.**

**Objective 4: Expand the Richmond Signal System**

**Initiative 1:** Implement Richmond Signal System Phase III and IV by 2021.

**Initiative 2:** Implement Centralized Transit Signal Priority and Emergency Vehicle Preemption by 2022.

**Objective 5: Enhance transportation connectivity and provide access to different mode of transportation**

**Initiative 1:** Identify potential locations by FY 2020.

**Initiative 2:** Work with Greater Richmond Transit Authority (GRTC) to continue the upward trend of transit trips (on-going).

**Objective 6: Minimize impacts to the public right-of-way.**

**Initiative 1:** Implement Work in Streets Permit (WISP) Inspection by FY 2020.

**Objective 7: Improve WISP Review**

**Initiative 1:** Implement/Enhance development of WISP Review (EnerGov) Work in Streets Permits review by FY 2021.

**PARKING AND MOBILITY (GENERAL SERVICES):****Objective 1: Improve Parking Operational Efficiencies**

**Initiative 1:** Analyze technology needs in order to reduce cost by June 1, 2020.

**Initiative 2:** Identify equipment necessary for implementation of technology upgrades by September 30, 2020.

**Initiative 3:** Purchase and install equipment by August 31, 2021.

**Initiative 4:** Issue and award RFP for Parking Operations Contract by October 31, 2020.

### **Objective 2: Increase enforcement**

**Initiative 1:** Expand enforcement areas by January 1, 2021.

**Initiative 2:** Increase hours and/or add Saturday enforcement by March 1, 2021.

**Initiative 3:** Re-convene the Parking Advisory Committee to determine enforcement needs in the City's commercial corridors by October 31, 2020.

**Initiative 4:** Reduce fatalities through enforcement of Vision Zero initiatives by July 31, 2020.

**Initiative 5:** Reassess curb management strategies by July 31, 2020.

### **Objective 3: Expand the Residential Permit Program**

**Initiative 1:** Host a meeting to determine civic and neighborhood association's interest in creating a Residential Permit Program by October 31, 2020.

**Initiative 2:** Create Residential Permit Programs by March 31, 2021.

### **Objective 4: Create a Public Data Base for Towing Information**

**Initiative 1:** Identify tow locator software in conjunction with City's Towing Contractor, Tow Board and the Department of Emergency Communications by August 31, 2020.

**Initiative 2:** Purchase and implement software by October 31, 2020

**Objective 5: Diversify mobile payment applications**

**Initiative 1:** Issue and award RFP for Citation Management Software and Multiple payment applications by August 31, 2020.

**Initiative 2:** Implementation of multiple mobile payment applications by January 31, 2021.

**Objective 6: Create legislation to charge user for credit card fees**

**Initiative 1:** Develop criteria for charging users for credit card fees by June 30, 2020.

**Initiative 2:** Adopt legislation and implement by September 30, 2020.

**Objective 7: Develop a Multimodal Transportation Center**

**Initiative 1:** Develop a City of Richmond Multimodal Transportation Strategic/Marketing Plan by September 30, 2020.

**Initiative 2:** Implement a multimodal transportation marketing plan by November 30, 2020.

**Initiative 3:** Coordinate regional multi-modal transportation approaches with regional partners by June 30, 2020.

**Initiative 4:** Enhance Multimodal Transportation on DPW's website by September 30, 2020.

**Initiative 5:** Renovate and market the Seaboard Building as a Multimodal Transportation Center by June 30, 2022.

**Objective 8: Promote RVA BikeShare Program.**

**Initiative 1:** Obtain approval of the RVA Bike Share Sponsorship Agreement by June 30, 2020.

**Initiative 2:** Develop a RVA BikeShare marketing and sponsorship plan by July 31, 2020.

**Objective 9: Promote Main Street Station Venues**

**Initiative 1:** Develop and implement an event marketing plan and website by June 30, 2020.

**Initiative 2:** Develop a long-term strategic plan for the 1<sup>st</sup> Floor Shed venue by December 31, 2020.

**FACILITIES MANAGEMENT DIVISION:**

**Objective 1: Expand the Sustainable Environment by Promoting Sustainable Facility Management**

**Initiative 1:** Align Division operations with the City Sustainability Plan (on-going).

**Initiative 2:** Maintain a full green cleaning program (review/revise annually).

**Initiative 3:** Obtain a Pest Management Contract that incorporates Integrated Pest Management practices (on-going).

## **Objective 2: Improve Facility Service Delivery to Customer**

**Initiative 1:** Continue emphasis on preventative maintenance to lengthen equipment life and prevent corrective maintenance (on-going).

**Initiative 2:** Maintain an effective and robust work order communication center (on-going).

**Initiative 3:** Be proactive in responding to customer needs (on-going).

## **Objective 3: Improve Quality of Life by Establishing a Proactive Customer Service Program**

**Initiative 1:** Utilize the new technology, Facility Dude, to enhance communication, reporting, and service delivery (on-going).

**Initiative 2:** Establish levels of service for maintenance and custodial services and communicate those service levels to all customers (On-going).

**Objective 4: Invest in Infrastructure by Maximizing Asset Utilization**

**Initiative 1:** Maintain robust inventory of equipment to facilitate budget planning and repair needs (on-going)

**Initiative 2:** Adopt best practices in capital planning, including regular facility condition assessments, to better budget for capital needs (annually).

**Objective 5: Invest in Infrastructure by Maximizing Employee Productivity**

**Initiative 1:** Enable employees through proper training and resources (on-going).

**Initiative 2:** Communicate to all Division employees how they contribute to DPW's mission (on-going).

**Objective 6: Improve Operational Efficiencies by Streamlining and Simplifying Processes**

**Initiative 1:** Document, critically evaluate, and formalize key workflow processes (annually ).

**Initiative 2:** Conduct review and revision of Standard Operating Procedures at least biannually.

**SECURITY:**



**Objective 1: Develop security protocol for entering/exiting City of Richmond facilities where high pedestrian traffic is normal**

**Initiative 1:** Develop entrance / exit security plan for City Hall. **(on-going)**

**Initiative 2:** Develop security plan for City Council chambers. **(on-going)**

**Initiative 3:** Develop training program for all City of Richmond security personnel – to include qualification courses and recurring qualification requirements for training (i.e., CPR, self-defense, passive observation techniques, etc.) – **on-going**

**Objective 2: Develop facility security protocol for all facilities for which the Department of Public Works is responsible**

**Initiative 1:** Develop entrance / exit security plan for all DPW facilities. **(on-going)**

**Initiative 2:** Complete and implement standard operating procedure for security operations within each City of Richmond facility. **(on-going)**

**Initiative 3:** Develop and ensure dissemination of passive and active security measures to be taken by City of Richmond personnel in the event of an emergency. **(on-going)**

**Initiative 4:** Develop passive security assessment tool to provide regular check-ups for staff at City of Richmond facilities on security actions in the event of an emergency. **(on-going)**

## **OPERATIONS MANAGEMENT:**

**Objective 1: Continue to improve the departments to promote a clean, safe, and healthy environment.**

**Initiative 1:** Increase recycling tonnage 5% collected by FY 2022.

**Initiative 2:** Identify and cite violators of the accumulation code to make citizens aware of their responsibilities (on-going)

**Initiative 3:** Implement a plan of action to reduce the number of outstanding sidewalk requests that are assigned to Operations and Maintenance and reduce the number by 50% by 2022.

**Objective 2: Increase Efficiencies**

**Initiative 1: Deploy Cityworks as primary service request/data collection analysis system throughout the division**

**Action:** Each division is to identify those processes where

CityWorks can enhance delivery through the accessibility of an up-to-date, web-based system, which allows on-call reporting, service request tracking via desktop/dashboard functionality, and internal statistical and trend analysis.

**Initiative 2: Conduct process flows for all services within each division/section in the Operations.**

**Action:** Review all services provided for opportunities to create efficiencies in the delivery of each and to compare each service / operation to existing policies, practices and procedures. This process should be undertaken at a minimum, once every four (4) years compare organizational practices to industry standards, and each time a change is implemented / instituted in a process / service – that process / service should be flowed to review all aspects and to ascertain consistency in purpose and objective for which the service was instituted.

**Objective 3: Develop Integrated Solid Waste Strategy**

**Initiative 1:** Work with CVWMA and other jurisdictions to develop a long range solid waste management plan.

**Initiative 2:** Continue to monitor and explore recycling trends and strategies in order to develop a recycling approach that is sustainable and does not adversely impact the city's budget (by 2023).

**Initiative 3:** Develop system to accurately capture all Waste Management Transfer Station transactions for which the City of Richmond Solid Waste operation is billed. The system

should be able to feed directly into CityWorks software, or be compatible and accessible by CityWorks software. This system should be able to provide a daily accrual of all tickets accumulated by Waste Management for billing purposes to the City of Richmond Solid Waste section. The system must be capable of providing “end of month” roll up of all transactions with each type of transaction identified (i.e. refuse collection, bulk & brush collection, or residential drop-off) and grouped (by 2022).

#### **Objective 4: Implement Enhanced Tree Maintenance Program**

**Initiative 1:** Implement tree inventory program to assess one-fifth of the City’s trees annually over five year period by 3<sup>rd</sup> quarter FY22 (January 2022).

**Initiative 2:** Maintain 1,188 trees internally and support maintenance of 800 trees by City’s Tree Stewards by 4<sup>th</sup> quarter FY22 (June 2022).

**Initiative 3:** Assign field computers to Urban Forestry for field use by 3<sup>rd</sup> quarter FY 21 (January – March 2021)

**Initiative 4:** Increase the City’s Urban Tree Canopy (UTC) from 60% to 68% in 5 years.

#### **Objective 5: Improve Infrastructure Maintenance Programs**

**Initiative 1:** Improve 6 miles of 5-foot wide sidewalks for FY21.

**Initiative 2:** Support corridor revitalization throughout the city by providing enhanced cleaning and beautification activity(ies) to designated Gateways annually by November 1 of each year.

**Initiative 3:** Develop annual street assessment program to review one-fifth (1/5) of all city streets for completion of full inventory of city streets once every five years by 3<sup>rd</sup> quarter FY22 (January – March 2022).

**Initiative 4:** Restore Street Sweeping program to full operational capability (sweep 25,000 lane miles of city streets) by 4<sup>th</sup> quarter FY23 (April – June 2023).

## **ADMINISTRATIVE SUPPORT SERVICES/FLEET:**

### **Objective 1: Improve Contract Management**

**Initiative 1:** Manage internal tracking system to allow divisions / sections to submit renewals 90 - 120 days (3 to 4 months) before contract expiration. (On-going)

**Initiative 2:** Manage reporting system to monitor existing contracts for renewal tracking. (on-going)

**Initiative 3:** Manage process flow to depict review/renewal process for existing contracts. (on-going)

**Initiative 4:** Monitor operating procedure for contract review/ renewal process.

**Initiative 5:** Conduct review and revision of SOPS (at least biannually).

**Objective 2: Provide monthly budget expenditure / remaining balance report for director and divisions/sections review of expenditures and balance on-hand.**

**Initiative 1:** Provide director and each division deputy director a monthly roll up of expenditures and balance on hand each month by date/time set forth by director. (on-going)

**Initiative 2:** Provide director and each division deputy director a monthly forecast analyses for remaining fiscal year based on expenditures history. (on-going)

**Initiative 3:** Conduct review and revision of SOPs (at least biannually).

**Objective 4: Development Employee Empowerment Program**

**Initiative 1:** Manage cross-training program to encourage employee development and career progression through the acquisition of skills, knowledge and abilities to enable team members to compete for opportunities within the organization as they emerge. (on-going)

**Initiative 2:** Manage supervisor training program to improve front line, mid-level and upper level leadership skills throughout department. (as needed)

**Initiative 3:** Monitor certification programs within each division to enhance employee marketability and ability to progress within the organization. (on-going)

**Objective 5: Periodically review communication cascading strategies**

**Initiative 1:** Maintain internal communications systems to ensure the timely sharing of information from bottom-to-top and horizontally throughout the organization. (on-going)

**Objective 6: Optimize Fleet Operations Citywide**

**Initiative 1:** Continue development of M5 system to provide weekly status report of all service requests received and completed. (Complete review by August 2020)

**Initiative 2:** Develop and implement service system which assesses each piece of equipment that is turned in for service repair and informs all customers of anticipated completion and pick up time for the unit. (Complete update by July 2020)

**Initiative 3:** Develop and employ preventive maintenance program for city equipment by 1st quarter FY2021 (July – September 2020)

**Initiative 4:** Work with DIT to develop and implement citywide protocol for deployment of Automated Vehicle Locator (AVL) in all newly acquired Fleet vehicles. (Review and update by September 2020)

**Initiative 5:** Work with DIT to monitor current AVL pilot in Engineering Division to assess effectiveness against performance targets developed. (Review/update by September 2020)

**Initiative 6:** Conduct review and revision of SOPs at least biannually. (Complete review/updates by October 2020)

**Initiative 7:** Maintain emergency services readiness rating over 80% for each agency (Review annually by July 30)

**Initiative 8:** Maintain “right fleet size” by reviewing yearly underutilized report. (Complete by January of each year)

**Initiative 9:** Maintain fleet inventory, review yearly inventory. (Complete by January of each year)



**OVERVIEW OF ACCOMPLISHMENTS, 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 Actual	FY21 Target
Number killed or seriously injured on city streets and interstate system.	PR	193	193	Pending	0
Number of miles of bike infrastructure	PR	24	33	Pending	50+
Number of miles of sidewalks improved	PR	7.88	1.7	Pending	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 Actual	FY21 Target
Paving Miles (Moving Lane Miles – MLM).	PR	93	81	Pending	60 (CIP \$4.2Mil)
Percentage of SD Bridges	PR	12% (10 bridges)	12% (10 bridges)	10% (8 bridges)	7% (6 bridges)
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 Vehicle Preemption	PR	0	54	54	450
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 Actual	FY21 Target
Refuse Collection Program: Tonnage			276	Pending	240

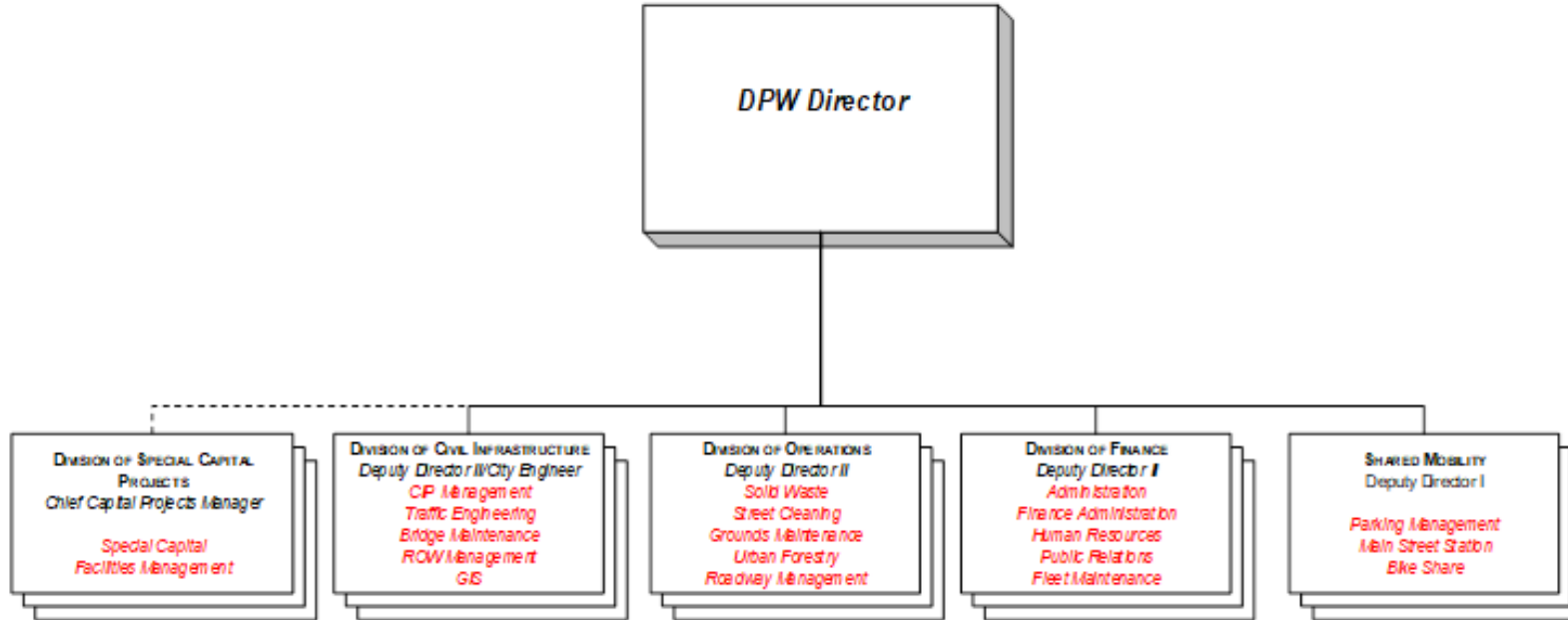
**Roadway Maintenance SV2501:** this service involves roadway maintenance and one of its core functions is to fill potholes. Roadway patching and pothole filling extends the life of the pavement until funds can be found to fully resurface or overlay. The goal is to reduce the total number of potholes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

Measures	PR or AR?	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target
Potholes filled	PR		25,623	Pending	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.

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.

### MISSION

To deliver timely and effective communications and retirement services with integrity and professionalism to the members of the Richmond Retirement System, its Board of Trustees, City officials, Departments, and City Council.

### VISION

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.

### 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

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
Personnel Services	\$881,411	\$1,103,528	\$1,221,993	\$1,365,424
Operating	389,206	342,659	577,288	586,323
<b>Total Retirement Fund</b>	<b>\$1,270,617</b>	<b>\$1,446,186</b>	<b>\$1,799,281</b>	<b>\$1,951,747</b>
<b>Total Agency Summary</b>	<b>\$1,270,617</b>	<b>\$1,446,186</b>	<b>\$1,799,281</b>	<b>\$1,951,747</b>
Per Capita	\$5.60	\$6.37	\$7.93	\$8.46
*Total Staffing	11.75	11.75	11.75	11.75

## GENERAL OVERVIEW

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 service delivery.	Provide services in an easy, accessible, consistent and timely way
GUIDING & GOVERNING DOCUMENTS	SERVICE AREAS
City Code Chapter 22	<ul style="list-style-type: none"> <li>• Customer Service</li> <li>• Overall Satisfaction</li> <li>• Cash Flow</li> <li>• Resolved Issues</li> </ul>

## MAJOR FY2021 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
<b>Ensure that the Board and IAC are adequately protected with Fiduciary insurance</b>	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			
<b>Continue to manage the investment portfolio for sustainability</b>	Provide customer focused, efficient, and high	To maintain an investment portfolio that maximizes return rates	Provide services in an easy, accessible, consistent	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
	quality public service delivery.		and timely way					
<b>Ensure that key service providers provide effective and economical guidance</b>	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			
<b>Continue to meet the city goals for timely CAFR submission</b>	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 ACCOMPLISHMENTS, CRITICAL SERVICES, AND PERFORMANCE TRENDS

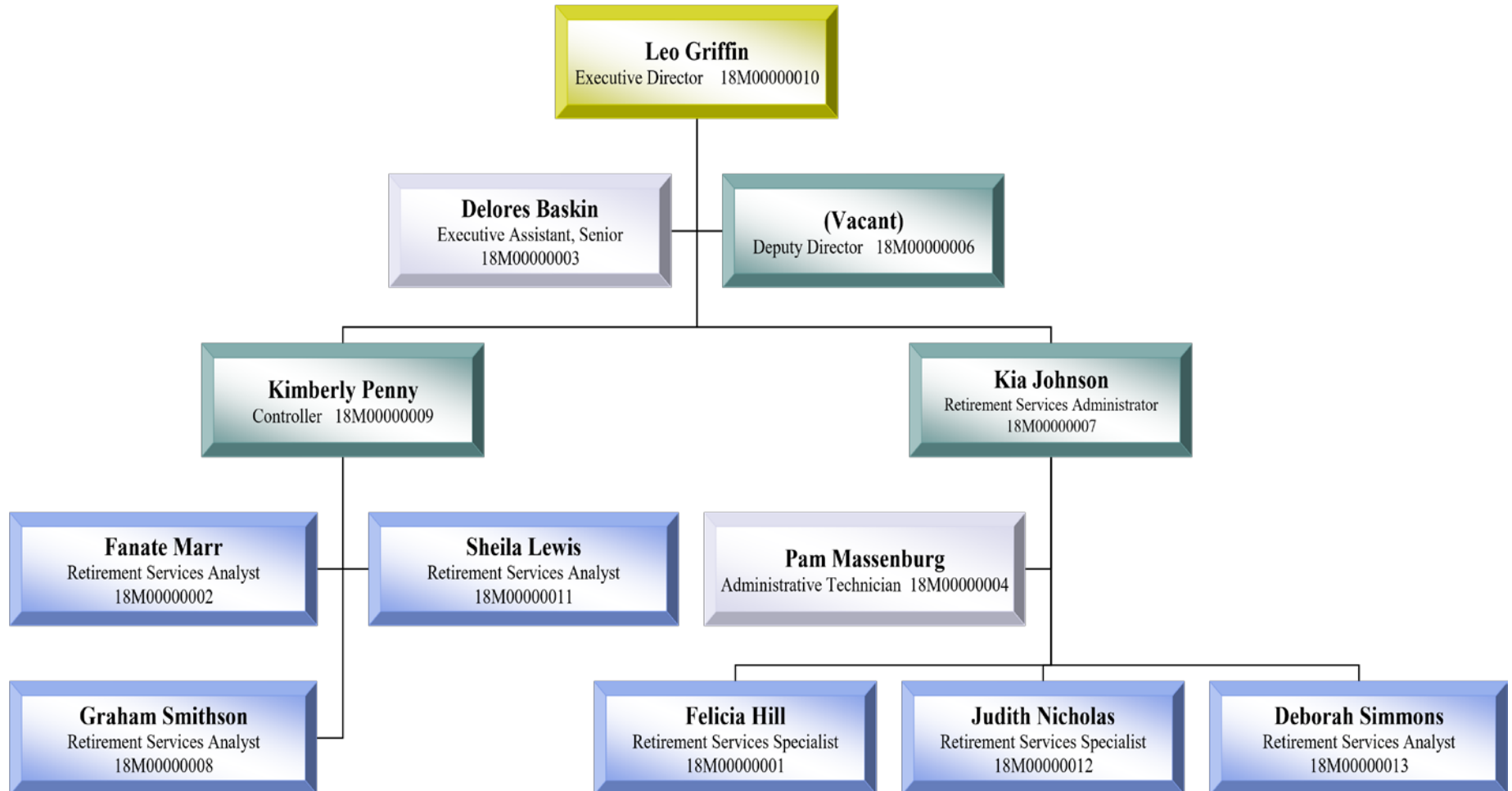
**SV0912 Retirement Services:** Administer retirement plans for employees of the City of Richmond and Richmond Behavioral Health Authority; govern and invest assets to deliver retirement benefits.

Measures	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

## RICHMOND RETIREMENT SYSTEM ORGANIZATION



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## RICHMOND SHERRIFF'S OFFICE DEPARTMENT OVERVIEW

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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.

### MISSION

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The Richmond City Sheriff's Office is responsible for maintaining 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 empowers returning citizens to become productive members of society.

### VISION

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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:

- 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

### MAYORAL PRIORITY AREA/S IMPACTED

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

### COUNCIL FOCUS AREA/S IMPACTED

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- 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 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
Personnel Services	\$25,734,776	\$27,741,078	\$27,290,837	\$26,860,778
Operating	11,038,702	12,888,227	13,418,300	15,203,337
<b>Total General Fund</b>	<b>\$36,773,478</b>	<b>\$40,629,304</b>	<b>\$40,709,137</b>	<b>\$42,064,115</b>
Special Fund	345,266	464,188	2,085,000	2,235,000
<b>Total Agency Summary</b>	<b>\$37,118,744</b>	<b>\$41,093,492</b>	<b>\$42,794,137</b>	<b>\$44,299,115</b>
Per Capita	\$163.58	\$181.09	\$188.59	\$192.00
*Total Staffing	461.93	466.00	466.00	466.00

## GENERAL OVERVIEW

<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"> <li>Preparing future leaders</li> <li>Engaging everyone in the process</li> <li>Optimizing our strengths</li> <li>Participating in collaborative team work</li> <li>Leading by example</li> <li>Embracing change in order to move forward</li> </ul>	<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>
<b>CITYWIDE STRATEGIC PRIORITIES IMPACTED</b>	
<p><b>4. Public Safety, Health, &amp; Wellness and Youth Education</b></p>	<p><b>2. Economic Empowerment</b>      <b>5. Efficient &amp; High Quality Service Delivery</b>      <b>1. Adult</b> <b>3. Vibrant, Inclusive, &amp; Mobile Communities</b></p>
<b>CITYWIDE STRATEGIC GOALS IMPACTED</b>	<b>CITYWIDE STRATEGIC OBJECTIVES IMPACTED</b>
<p><b>Provide public safety service to create safe neighborhoods to improve the lives of our residents</b></p>	<p><b>Maintain and promote security at city facilities, courthouses, and the RCJC.</b></p>
<p><b>Provide a strong workforce pipeline of well-educated and highly-skilled individuals.</b></p>	<p><b>Provide job skills training</b></p>
<p><b>Provide efficient and high quality public service delivery.</b></p>	<p><b>Increase Transparency and timeliness of information to the public. Timely financial reporting.</b> <b>Develop department strategic action plans that align with priorities.</b> <b>Develop a comprehensive non-city funding (grant) strategy.</b></p>
<p><b>Encourage life-long learning.</b></p>	<p><b>Increase knowledge of family care and parenting skills</b> <b>Increase access to adult education and literacy.</b></p>
<b>ORG CHART</b>	<b>SERVICE AREAS</b>
<p><b>Attach (see attached)</b></p>	<ul style="list-style-type: none"> <li>• Internal Programs</li> <li>• Community Custody</li> <li>• Jail Operations</li> </ul>

	<ul style="list-style-type: none"> <li>• Court Services</li> <li>• Transportation</li> <li>• Community Outreach</li> </ul>
<b>GUIDING &amp; GOVERNING DOCUMENTS</b>	<b>FY20 ACCOMPLISHMENTS</b>
<ul style="list-style-type: none"> <li>• Standard Operating Procedures (SOPs) are on file for all sections and departments of the Richmond City Sheriff's Office.</li> </ul>	<ul style="list-style-type: none"> <li>• <b>See below FY20 accomplishments and 2019 Annual Report</b></li> </ul>

**2019-2020 ACCOMPLISHMENTS**

**Budget:**

- The Budget & Finance Divisions continues to operate economically and prudently. Staff worked to implement business practices to control costs and maintain the integrity and fiscal responsibility of staying within our approved budget while still adhering to Department of Corrections (DOC) and the Auditor of Public Accounts (APA) guidelines for operations.
- The Richmond City Sheriff's Office came in under budget in FY20 despite overtime not being fully budgeted for the period.
- The Divisions received a 100% compliance from Clifton Larson Allen, LLP, Independent Auditor, on all the Inmate Commissary accounts and General Fund accounts as well as a review of the Sheriff's Office's separation of duties and internal controls.
- The Auditor of Public Accounts determined that we have maintained accurate accountability of the Civil Process Account for 2019. The Finance Division satisfactorily passed the 2019 Petty Cash Audit conducted by the City's Revenue Accounting Manager.

**Internal Programs**

- Re -entry Services continues to expand 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
- Vocational Training: Job Training Certifications:
  - Serv Safe (food industry)
  - Culinary Arts
  - Barbering
  - Cosmetology
  - Nail Technology
  - Carpentry
  - Electrical
  - OSHA
  - HVAC
  - Plumbing
  - Landscaping



- Re-entry Services has begun its recruitment of residents (All security levels) willing to improve their life upon release. The Re-entry Program will increase the participants' future marketability skills for employment and provide transitional tools needed for a successful reintegration into society. The Re-entry Program supports the RCSO's commitment to residents being "Work Ready, Home Ready & Community Ready" upon their release.
- Participant totals for the Resource Fair were 88 men and 22 women. Participant totals for Ready-To-Work 19 men and 22 women. Full & Part-Time Job placement numbers were 35 for men and 18 for women.

### 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, 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:**
  - Mary Theobald's Writing Workshop
  - Richmond Story House
  - High School Equivalency
  - Special Education
  - Education Release
- **Program Participation:**
  - GED Graduates: 4
  - High School Equivalency: 62
  - Richmond Story House: 43

- Open Minds: 62
- Ms. Theobald's Writing Class: 42
- Inside Out Dad: 51
- Current Events: 19
- Stronger Parents, Brighter Futures: 32

### **Jail Mental Health Program (JMHP)**

- 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
- A total of 121 residents were treated in the JMHP (86 males and 35 females) in FY20. In-house services included but were not limited to: ID and birth certificate acquisition, social security application, resume drafting, Medicaid application, and case management.
- RCSO partners with other community agencies such as Richmond Behavioral Health Authority and OAR (Opportunity Alliance Reentry) on the program. RBHA provided clinical diagnostic mental health assessments in addition to 1 on 1 and group therapy sessions. OAR provided reentry services to include criminogenic risk assessment and assistance in obtaining: housing, food, medication, clothing, hygiene supplies, health benefits, and transportation.

**G.R.A.C.E Program**

- Growth through Recovery over Addiction with Counseling to Empower (G.R.A.C.E.) is an opportunity afforded to the residents at RCSO. It is a voluntary substance abuse treatment program available to those sincerely seeking a change. It is a change that comes with commitment, hard work and enthusiasm. 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
- Participant totals for all of calendar year 2019 included 508 men and 138 women

**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. The RCSO applied for this grant in 2018 and the funding covers planning, implementation, and execution of programming. Due to programming delays caused by COVID-19, RCSO applied for and was granted a no-cost, one year extension through 2022.

- 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 funds the Richmond Retooled Re-entry Program, which is a comprehensive plan that provides 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-release services while in the Richmond City Justice Center in addition to post-release services provided by community partners. The program had enrolled 72 residents in vocational training courses prior to the COVID-19 shutdown in March 2020. Since COVID-19 has halted the provision of vocational training services, RCSO continues to investigate virtual learning opportunities in an effort to provide the resident participants with the resources needed to produce a successful reentry outcome.
- FY 2020 Jail Mental Health Program (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 \$505,790. While COVID-19 has halted the provision of services such as group therapy sessions, RCSO and its program partners continue to provide valuable, virtual face-to-face therapy sessions and reentry services which have been well received by the resident participants.
- RCSO has applied or is in the process of applying for COVID-19 relief grant funding via federal, state, and local channels. The RCSO was approved for approximately \$114,000 in federal COVID-19 relief funding which is pending receipt. This funding helps offset critical PPE, cleaning, and other related supplies necessary to help combat the spread of the virus while keeping staff and inmates as safe as possible.

**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 accomplishments include:

- Over 30 recruitment events/fairs
- On target to complete three basic training academies
- Deputies completed the following training:
  - Firearms = 241
  - First Aid = 171
  - In-Service = 123
  - VCIN/NCIC = 36
  - CIT = 19
  - CIT Instructors = 3
  - Glock Armorer = 4
  - Gang Awareness = 4
  - New Firearms Instructors = 4
  - Correctional Supervisor Training = 1
  - Human Trafficking Training = 7
  - Defensive Tactics Instructors = 4
  - Civilian Mental Health First Aid = 28
  - New Supervisor Training = 41
  - General Instructor = 4

- EOC Training = 31
- ERB Belt = 8
- Traffic Directions = 10
- Racial Diversity & Communication = 48

### **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

The Are You Okay Program had an average of 45 participants and the Project Lifesavers Program had an average of 32 participants.

### **MAJOR FY21 DEPT GOALS AND INITIATIVES**

Exceptional execution of all areas of the RCSO will continue to be critical to the office. Plans and results for each department are outlined in the RCSO Annual Report, which can be accessed on the website. Key initiatives and goals

include:

- **Inspections**: The RCSO will meet 100% compliance of all external inspections related to the agency's accreditation.
- **Internal Programs**: The RCSO will continue to provide programs to ensure those incarcerated are equipped to be successful in the community and with their families upon release. This will be done by offering programming in four (4) key areas:
  - Re-entry Services (to include vocation and education training)
  - Mental Health Services
  - Substance Abuse Services
  - Vocational Training
- **Recruitment & Retention**: RCSO continues to have unfilled deputy positions. The RCSO will continue to move forward is recruitment and retention.
  - Increase salaries of staff members at entry-level deputy and supervisory positions to ensure the ability to recruit, hire and retain officers to serve Richmond at the highest level of professionalism. Details of the RCSO Recruitment & Retention plan and results are published in the RCSO Annual report, which is available on the agency's website.
- **Training & Development**: The RCSO will continue to execute a training program for all staff with an emphasis on providing clear career track and promotion transparency for deputies.
  - In addition to individualized development plans, the RCSO will provide specific training for staff members to communicate within the RCSO's culturally diverse environment as well as with those who may be differently-abled. RCSO will continue to have a comprehensive training program that will include diversity & inclusion



training. Details of the RSCO training program and results are published in the RSCO Annual Report, which is available on the agency's website.

- **Community Outreach**: Continue to work to establish close ties with the community and respond to these needs with a focus on youth, senior citizens, and individuals with special needs and disabilities. We will continue to partner and visit Richmond Public Schools as well as continue two signature programs:
  - **Are You Okay? Program**: RSCO's "Are You Okay Program is designed to support the safety and well-being of senior citizens in our city. Our mission is to help them overcome isolation, abuse and barriers that often occur when family and support members are not readily available to care for them.
  - **Project Lifesavers International**: RSCO deputies place personalized radio transmitters on identified persons with ARMD who may wander away from the safety of their homes. These transmitters assist caregivers and local emergency agencies in locating those who cannot help themselves.
  
- **Funding for Mission Critical Tools**:
  - A critically immense focus is securing funding for a new software application to replace the antiquated Jail Management System (JMS), which is the life line to our operations, which remains a priority of the office.
  - We will focus on securing funding for internal program as we approach the final year of the funding from the grant: 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
  - We will continue to focus on programs and services provided to the inmate population to ensure readiness of individuals in areas of re-entry, mental health, substance abuse and addiction, homelessness, workforce development, education (academic and vocational), skills building, personal growth and development, family mediation, parenting, restorative justice, life skills and entrepreneurship. We will also continue to work on infrastructure improvement and funding sources to ensure the execution of services.

As this era of change in the City of Richmond continues, we look forward to proficient relationships and partnerships with different Richmond agencies and those of our neighboring jurisdictions in the Central Virginia region. We look forward to working with Mayor Levar Stoney and his administration, the members of City Council, the Richmond Police Department, Chief Melvin Carter and members of the Richmond Fire Department, the Richmond Ambulance Authority, as well as all other leadership and servant leaders of the Central Virginia community. We look forward to serving the citizens of the City of Richmond with integrity, accountability and excellence.

GOALS IMPACTED	CITYWIDE STRATEGIC OBJECTIVES IMPACTED
<p>Provide public safety service to create safe neighborhoods to improve the lives of our residents.</p>	<p><b>O: Maintain and promote security at city facilities, courthouses, and the RCJC.</b>                      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><b>O: Increase the number of inmates per year participating in educational &amp; vocational programming.</b>                      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><b>O: Increase Transparency and timeliness of information to the public.</b>                      I: Improve the internal and external communication of government operations (HS).  <b>O: Create a Comprehensive Communications plan.</b>                      I: Provide a data request process.                      I: Develop a Project Plan.  <b>O: Timely financial reporting.</b>                      I: Refine and automate financial reporting using RAPIDS, business Intelligence, and other systems.                      PM: Percentage of quarterly and monthly finance reports completed on time.  <b>O: Develop department strategic action plans that align with priorities.</b>                      I: Develop strategic communications plan.                      PM: Number of community engagements.  <b>O: Develop a comprehensive non-city funding (grant) strategy.</b>                      I: Hire a grant coordinator.                      PM: Increase in number of grant applications</p>

	<p>I: Develop execution rate monitoring system and review with leaders                  PM: Percent execution of each grant to scope</p>
<p>Encourage life-long learning.</p>	<p><b>O: Increase knowledge of family care and parenting skills.</b>                  I: Parenting skills development classes (HS).                  PM: Number of inmates per year completing parenting skills training  <b>O: Increase access to adult education and literacy (HS, S).</b>                  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>

**OVERVIEW OF CRITICAL SERVICES AND PERFORMANCE TRENDS–**

The Richmond Sheriff’s Office publishes performance trends in the RCSO Annual Report, which is available on the website. The departments and services within the Richmond City Sheriff’s Offices critical to addressing recidivism, crime prevention, public safety, and deterrence are:

- **Community Outreach:** Community Outreach division works to establish close ties with the community and respond to these needs.
  - Youth Deterrence Programs
  - Are You Okay? Program
  - Project Life Saves Program
  
- **Internal Programs & Re-entry Services:** The Re-entry Program supports the RCSO’s commitment to residents being “**Work Ready, Home Ready & Community Ready**” upon their release.
  - 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”
- Vocational Training: Job Training Certifications:
  - Serv Safe (food industry)
  - Culinary Arts
  - Barbering
  - Cosmetology
  - Nail Technology
  - Carpentry
  - Electrical
  - OSHA
  - HVAC
  - Plumbing
  - Landscaping
  - Re-entry Resource Fair
  - Family Reunification Seminars
- **Internal Programs & Re-entry Services**
  - Education Services
    - 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, 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.

- Mental Health Services: This program is a grant funded collaboration between RCSO, RBHA, and OAR of Richmond. This service provides individuals with mental health and substance use treatment, as well as, clinical case management re-entry services during their period of incarceration at RCJC.
- G.R.A.C.E. (Addiction Recovery Program): This program is a grant funded collaboration between RCSO, RBHA, and OAR of Richmond. This service provides individuals with mental health and substance use treatment, as well as, clinical case management re-entry services during their period of incarceration at RCJC.
- Religious Services: The Chaplain Program provides opportunities for residents to voluntarily pursue their religious beliefs and practices. The chaplain and volunteer chaplains provide additional services to all residents in the facility regardless of their religious affiliation.

The departments within the Richmond City Sheriff's Office critical to overall procedures, operations of the facilities and development of the staff are:

- Administrative Services
- Alternative Sentencing
- Booking – Intake & Release
- Internal Affairs
- Budget & Finance
- Inmate Services
- Jail Security
- Property & Supply
- Records & Classification
- Hearings & Grievances
- Court Services
  - Court Houses
  - Documents Served
  - Mental Health
  - Transportation

- Training

Human Resources: The mission of the **Human Resources Division** is to identify and respond to the needs of RCSO workforce and the communities we serve. This division upholds their mission by focusing on one of our most valuable assets – our employees.

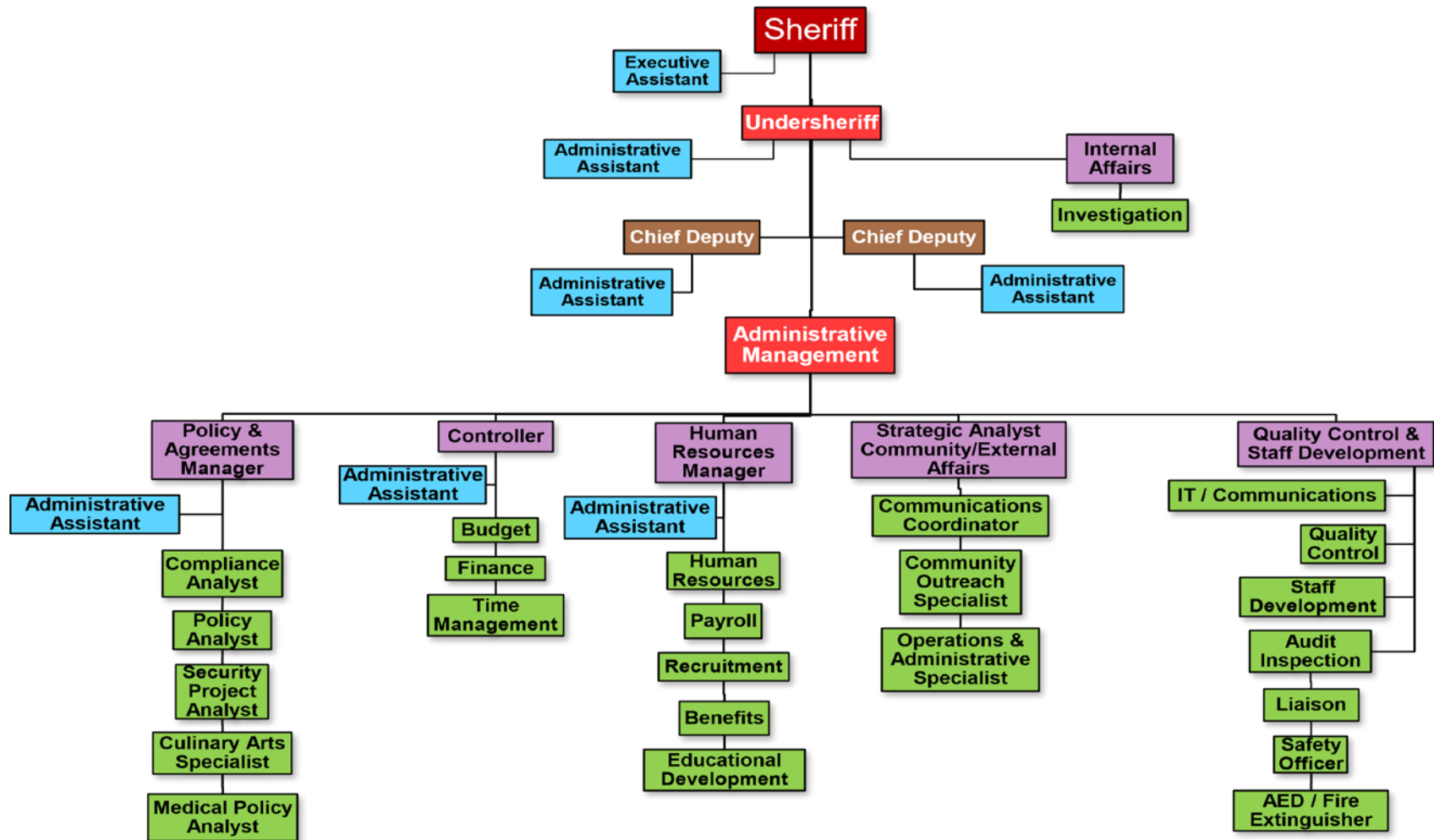
- Wellness
- Financial Education
- Educational Services and Partners
- Veteran V3 Program

### **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 current Jail Management System is antiquated. The RCSO needs funding for a new software application
- The RCSO continues to need funding for life-saving equipment such as ballistic and stab resistant vests, body cameras, and scanners. This need has become especially important due to the recent civil unrest.

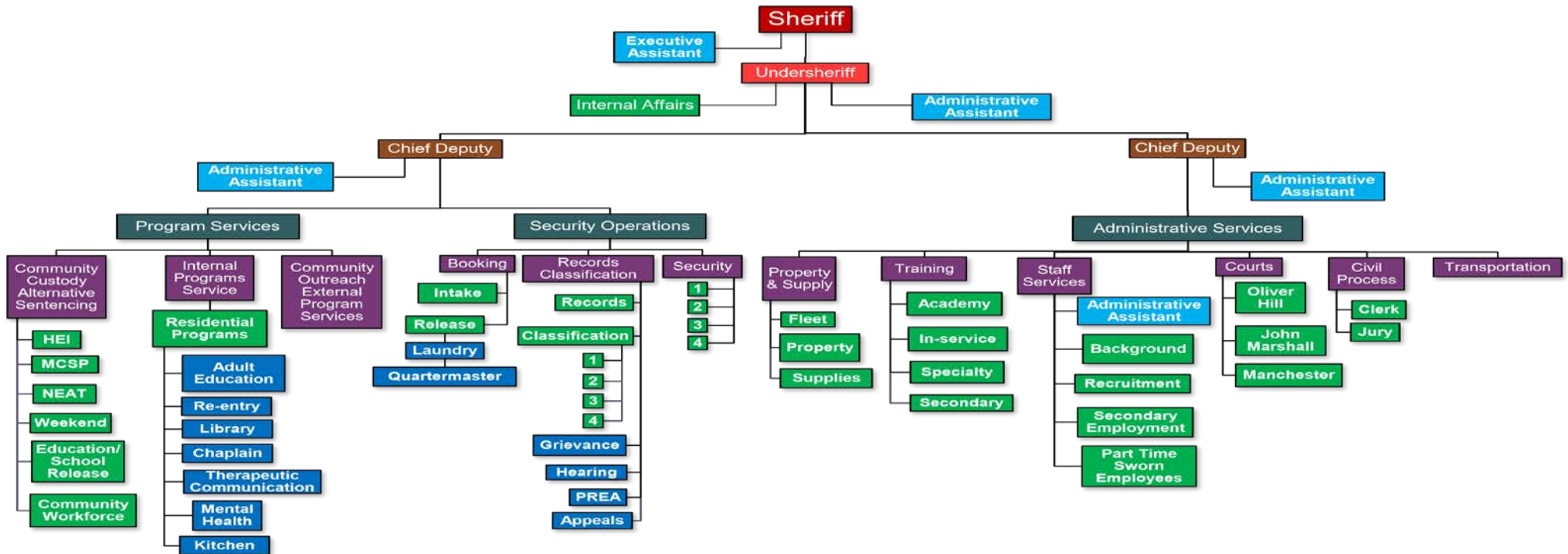
**Recent social justice unrest, peaceful protests, and riot activity has had an impact on the RCSO and the need to have increased security and surveillance of the Richmond City Justice Centers and the Court buildings. In addition, the RCSO has been leveraged to assist RPD to address public safety concerns during the current clamant.**

## RICHMOND CITY SHERIFF'S OFFICE ORGANIZATIONAL CHART

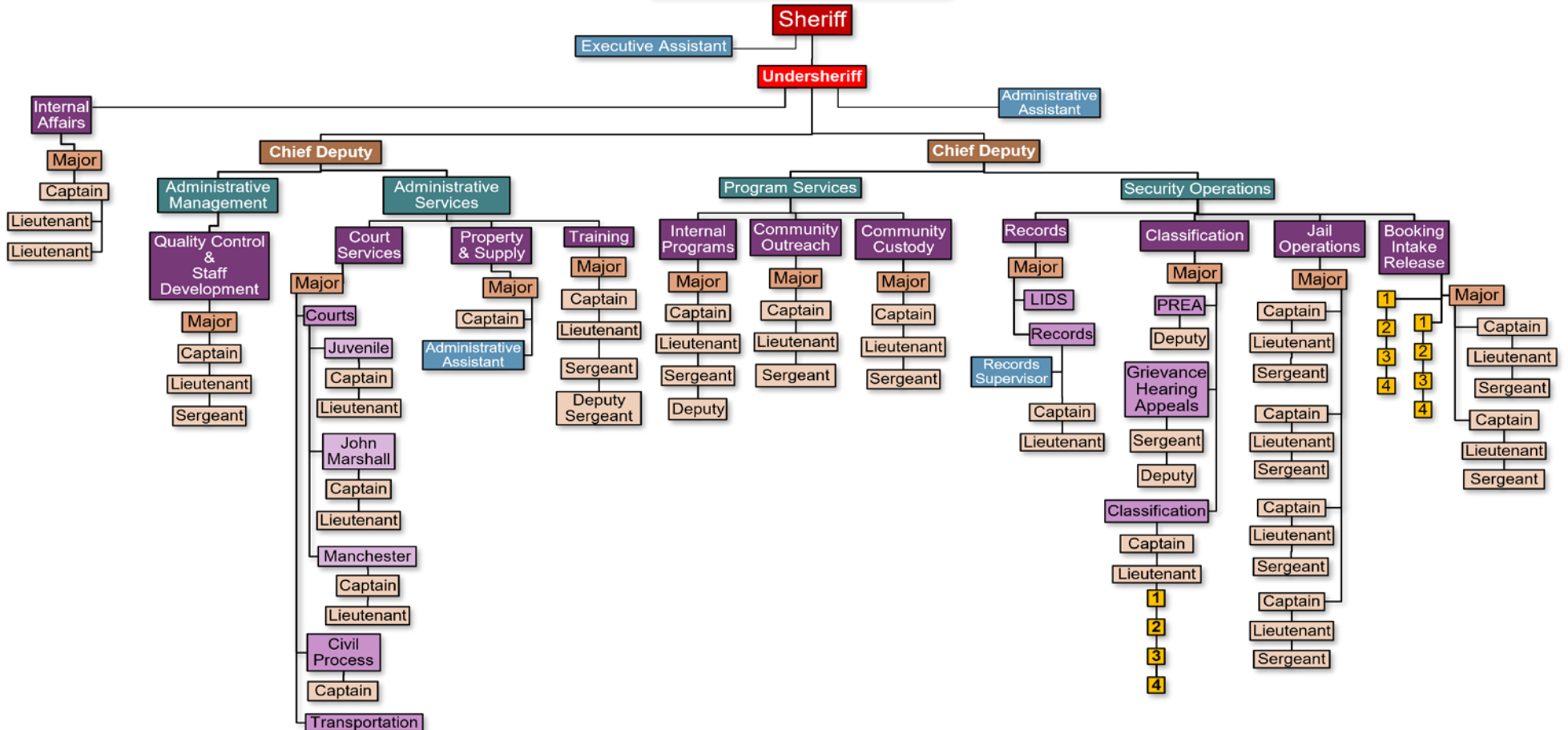




## RICHMOND CITY SHERIFF'S OFFICE ORGANIZATIONAL CHART



## 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.

**MISSION**

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.

**VISION**

Human Services: "One Richmond" is a thriving community where all citizens have access to opportunities to build wealth and well-being throughout their lives.

Social Services: Vision 2023: Build to Last

**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 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
Personnel Services	\$25,464,084	\$24,422,155	\$26,156,102	\$24,942,870
Operating	29,442,902	25,726,821	31,169,270	29,304,645
Total General Fund	<b>\$54,906,986</b>	<b>\$50,148,976</b>	<b>\$57,325,372</b>	<b>\$54,247,515</b>
Special Fund	20,788,865	16,003,564	22,689,525	16,897,192
Total Agency Summary	<b>\$75,695,851</b>	<b>\$66,152,540</b>	<b>\$80,014,897</b>	<b>\$71,144,707</b>
Per Capita	<b>\$333.58</b>	<b>\$291.52</b>	<b>\$352.61</b>	<b>\$308.36</b>
Total Staffing	<b>496.32</b>	<b>498.80</b>	<b>496.30</b>	<b>488.30</b>

## GENERAL OVERVIEW

CITYWIDE STRATEGIC PRIORITIES IMPACTED	
5. Efficient & High Quality Service Delivery	3. Vibrant, Inclusive, & Mobile Communities
CITYWIDE STRATEGIC GOALS IMPACTED	CITYWIDE STRATEGIC OBJECTIVES IMPACTED
Preserve public trust through prevention investment, transparency, and accountable service delivery	<ul style="list-style-type: none"> <li>• Improve departmental performance and service delivery of City Departments and Functions</li> <li>• Improve departmental performance and service delivery of City Departments and Functions</li> <li>• Enhance responsiveness at all levels of government support all residents including elderly, disabled and other vulnerable populations</li> </ul>
Promote the well-being of children and families.	
Provide efficient and high quality public service delivery.	
GUIDING & GOVERNING DOCUMENTS	SERVICE AREAS
<ul style="list-style-type: none"> <li>• Title 22. Social Services. Agency 40</li> <li>• 22VAC40</li> <li>• Virginia Department of Social Services Strategic Plan 2018-2021</li> <li>• RES. 2012-R119-128</li> <li>• Social Services Vision 2023 Strategic Plan</li> </ul>	<ul style="list-style-type: none"> <li>• Children, Families and Adult Services (CF&amp;A)</li> <li>• Economic Support and Independence (ES&amp;I)</li> <li>• Children Services Act (CSA)</li> <li>• Finance and Administration</li> </ul>

## MAJOR FY2021 DEPARTMENT GOALS AND INITIATIVES

DEPARTMENT GOAL	RELATES TO CITYWIDE GOAL	DEPARTMENT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	PR or AR?	FY21 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"> <li>Permanency Planning meetings</li> <li>Creation of a Foster Care intake unit</li> <li>Family Partnership meetings</li> <li>Family Assessment Planning Team Meetings</li> </ul>	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 THE VALUES OF THE AGENCY	Preserve public trust through prevention investment, transparency, and accountable service delivery	To meet the VDSS <sup>1</sup> standards in investigating public assistance fraud to ensure appropriate allocation of	Improve departmental performance and service delivery of City Departments and Functions	Reduction in staff turnover resulting in improved morale and meeting the standard for completed fraud investigations.	<ul style="list-style-type: none"> <li>Develop a written plan to recommend promotional steps within direct services for classifications of employees</li> </ul>	PR	5,236,224	This is representative of the work of DSS Administration (HR, Training, Policy and Fraud Units). The funding is found in Cost Center 2701.  PR-Career

<sup>1</sup> Virginia Department of Social Services

		government resources			<p>to address turnover</p> <ul style="list-style-type: none"> <li>Assess the current recruitment process and recommend a plan to expand the scope of recruitment</li> </ul>			Advancement recommendation
<p><b>IMPROVE ORGANIZATIONAL EFFECTIVENESS AND OUTCOMES THROUGH PROCESS AND TECHNOLOGY</b></p>	<p><b>Provide efficient and high quality public service delivery</b></p>	<p>To meet the VDSS guidelines for timely processing applications for assistance</p>	<p><b>Enhance responsiveness at all levels of government Support all residents including elderly, disabled and other vulnerable populations</b></p>	<p>Increased efficiency in helping families and individuals meet their basic needs in timely manner</p>	<p>Implement the ES&amp;I Training Unit to better prepare staff at the 6-9 month transition to workload management</p>	<p>PR</p>	<p>7,457,994</p>	<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"> <li>Caseloads</li> <li>Strategic Planning</li> </ul>

## OVERVIEW OF ACCOMPLISHMENTS, CRITICAL SERVICES, AND PERFORMANCE TRENDS

### 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 <i>Cost Center 2703-ESI- Medicaid</i>	FY19 Actual	FY20 Target	FY21 Target
<b>VDSS guidelines for timely processing rate is 97% per month per program area</b>	99.5%	<b>97%</b>	<b>97%</b>
Measures SV2408, SV2404, SV1203 <i>Cost Center 2715-TANF/VIEW</i>	FY19 Actual	FY20 Target	FY21 Target
<b>VDSS guidelines for timely processing rate is 97% per month per program area</b>	98.14%	<b>97%</b>	<b>97%</b>
Measures SV2408, SV2404 <i>Cost Center 2719-Elig-Child Care</i>	FY19 Actual	FY20 Target	FY21 Target
<b>VDSS guidelines for timely processing rate is 97% per month per program area</b>	100%	<b>97%</b>	<b>97%</b>



## 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

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

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

**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.

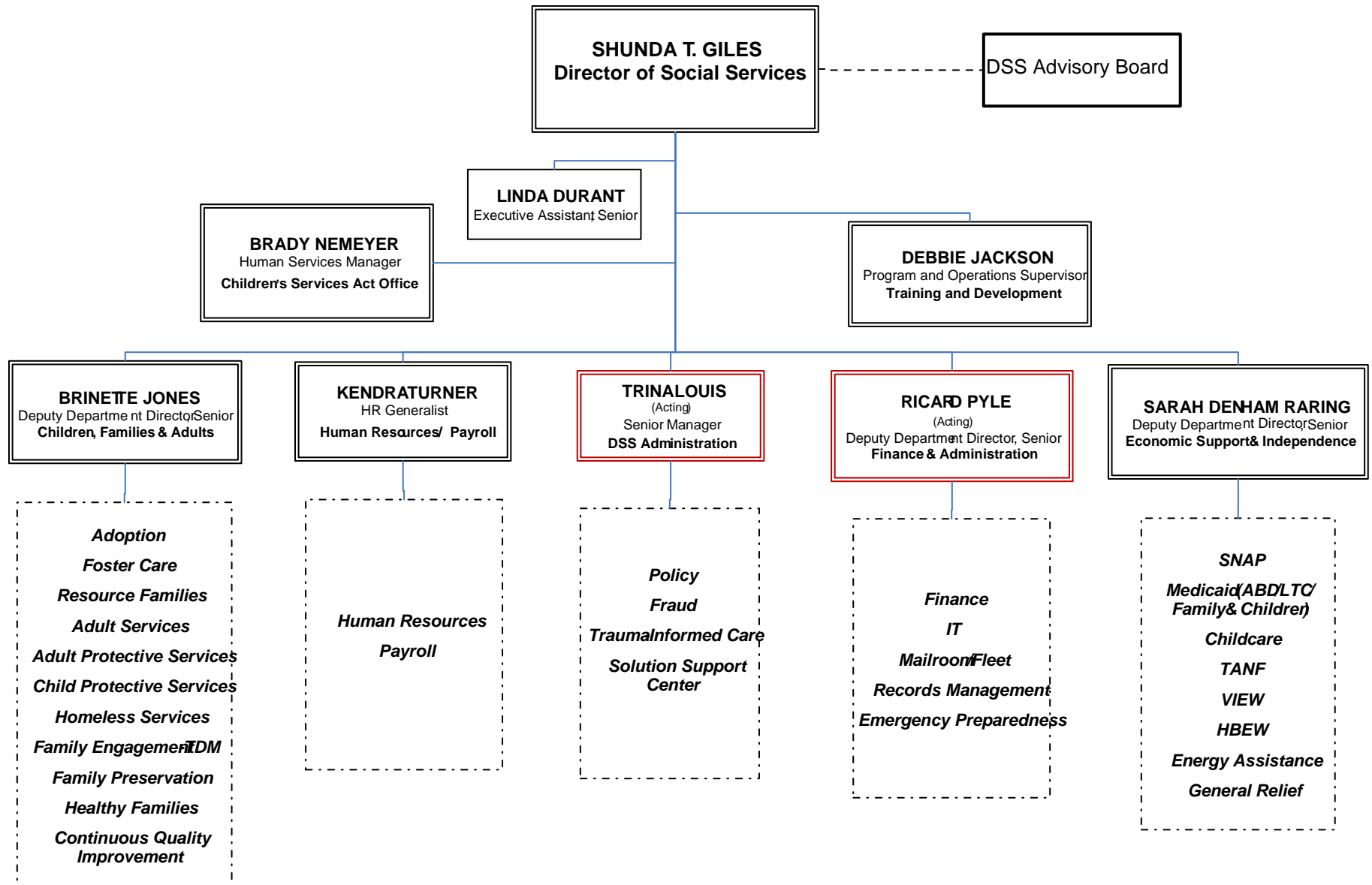
**SV1201 Employee Training and Development** Conducts training and development activities for different segments of the City of Richmond Employee population. The Social Services Training and Development Unit assists with employee on-boarding, position-specific training, transfer of learning, coordination/monitoring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

**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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