



# CITY OF RICHMOND

## INTRACITY CORRESPONDENCE

**TO:** The Honorable Mayor Levar M. Stoney

The Honorable Michael Jones  
Chair of the Finance and Economic Development Committee

The Honorable Members of City Council

Maggie Anderson, Acting Chief of Staff, Office of the Mayor

**THROUGH:** J. E. Lincoln Saunders  
Chief Administrative Officer

**FROM:** Jason May, CBEO  
Acting Budget & Strategic Planning Director

**DATE:** November 15, 2021

**RE:** The Fiscal Year 2022 Performance Based Budget-First Quarter Performance Report

### Overview

The Fourth Quarter Fiscal Year (FY) 2022 Performance Based Budget (PBB) Performance Report provides an overview of progress toward performance targets identified by certain City departments for FY21 in the *Adopted Amendments to the Biennial Fiscal Plan, Fiscal Year 2022 (FY22)*.

This is the second fiscal year that performance report will be submitted to the City Council along with quarterly budget projections. In an effort to create a higher level of transparency and accessibility, the Office of Performance Management has now taken the report to a web based format. The link to access the report is below and is titled [FY22 - 1st Quarter Performance Based Budget Report](#). It consists of performance data for the now 20 departments that participate in the PBB process that began July 01, 2019. Those 20 departments are separated into their applicable portfolio's:

1. [Community Development](#)
2. [General Government](#)
3. [Human Services](#)
4. [Judicial/Public Safety](#)

The report is intended to provide a quarterly view of where PBB departments stand relative to intended service delivery levels and expenditures for those services.

## Contents

This PBB performance report begins with a brief overview of each department and their efforts to align the work they do with and the resources allocated, moving away from a focus on achieving “zero” in budget line items and instead focusing on performance levels and service delivery. We have added the ability for departments to highlight impacts (or successes) because of the current coronavirus disease (COVID-19) contingency.

Next, the report contains an overview of critical services and performance trends as of the end of the first quarter of FY22 (9/30/2021). The point of this section is to show performance trends over time and begin to start looking at the way the various service measures relate to one another.

Within the performance report, each performance measure has been given one of three colors to indicate status visually. The purpose of these color identifications is for the departments to provide a somewhat subjective assessment of the progress towards their annual targets for each measure. **Green** = on track, no real issues, the department expects to reach the target. **Yellow** = additional attention needs to be paid to this measure to avoid being at risk. **Red** = some level of assistance or intervention is needed to ensure the success of the target. In some cases, where the data is not yet available the response will be Input Pending or awaiting receipt of data or completion of sufficient time for indicator.

Each department has many other internal measures they utilize to guide decision making. These measures are provided to allow a proactive approach to monitoring departmental performance and afford leadership with intervention opportunities as well as opportunities to acknowledge and celebrate stellar performance.

# FY22 - 1ST QUARTER

Community Development

General Government

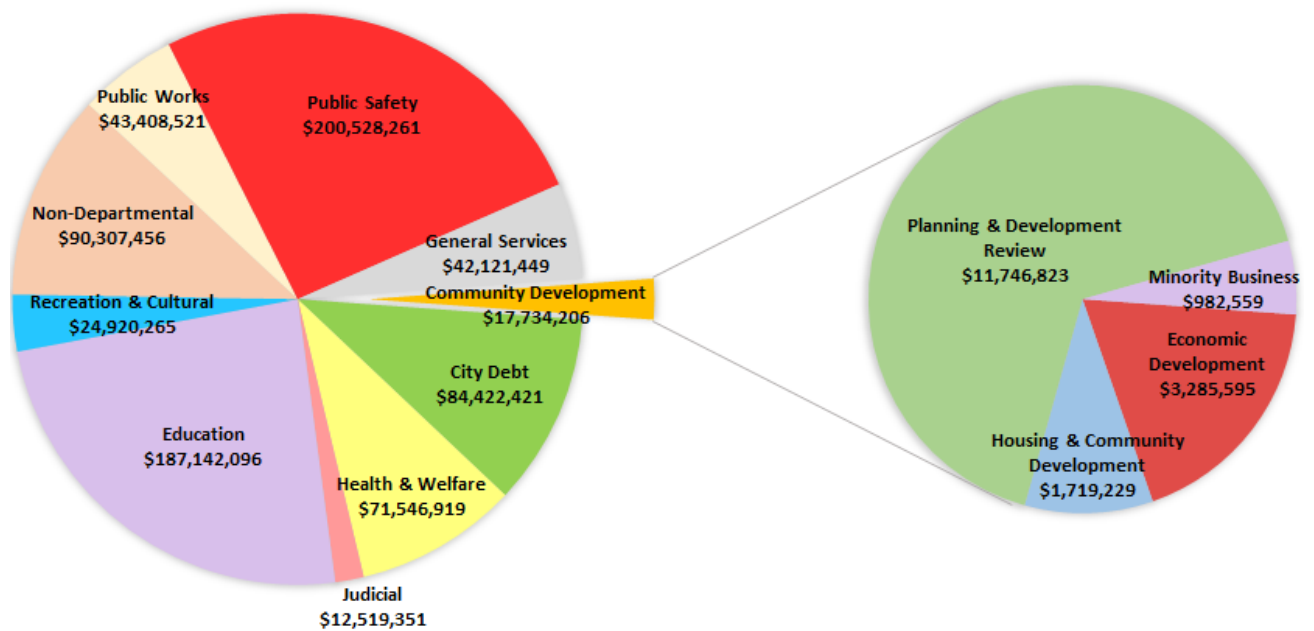
Human Services

Judicial/Public Safety

# FY22 1st Quarter Performance Management - Community Development

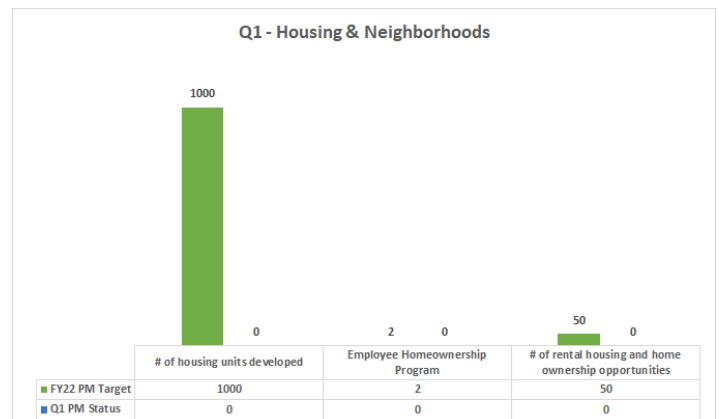
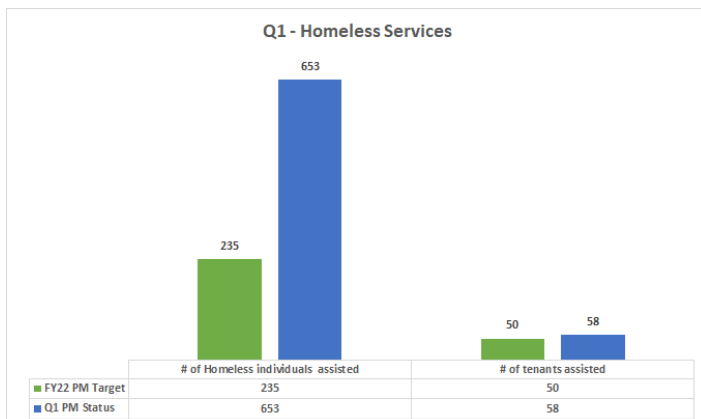
Department of Budget & Strategic Planning

## FY22 GENERAL FUND CONTRIBUTIONS



# DEPARTMENT OF HOUSING & COMMUNITY DEVELOPMENT

Performance Measure	FY22 PM Target	Q1 PM Status	Service Name (Code)	Q1 Comments
Process Invoices to AP Finance in 7 days. Follow up with AP to pay invoices within 30 days.	100%	80%	Administration (SV0801)	12 out of 15 invoices paid within 30 days of invoice date. Note HCD did not receive 2 invoices on time as they were sent to DED.
# of budgets submitted & maintained	4	0		This is not the correct measurement to be used.
Affordable Housing Board Quarterly Reports	4	0		This is not the correct measurement to be used.
Quarterly Budgets submitted	8	0		This is not the correct measurement to be used.
Staff Retreat for Grant Management	2%	100%		Held workshop on October 15 for developers and October 19, 2021 for current grantees and new applicants.
# of housing units developed	1000	0	Housing & Neighborhoods (SV0406)	
Employee Homeownership Program	2	0		Will not implement this program due to reduction in HCD General Funds.
Demonstration Alternative Housing Project	200%	0		
Supportive Housing Units	25	0		
# of housing Units	600	0	Housing & Neighborhoods Revitalization (SV0406)	
# of individuals that received services	300	0	Housing Trust Fund	
# of Training Classes provided	20	0	Social Enterprise Initiatives (SV0414)	Will not implement this program due to reduction in HCD General Funds.
# of Homeless individuals assisted	235	653	Homeless Services (SV2415)	Includes street outreach activities as well as helping
# of tenants assisted	50	58		Rapid Rehousing, Homeless Prevention, Short Rental Assistance, TBRA and Permanent Housing Placement.
# of rental housing and home ownership opportunities	50	0	Housing & Neighborhoods (SV0406)	
# of housing units rehabilitated	50	0		Seven (7) units completed. Formula for cell not working.
# of housing units constructed	30	3		
# of homes that were purchase	10	2		
# of rental assisted	250	0		
# of households received Continuum CARE	200	0		See Line 14 and 653 person served.
# of households assisted	100	0		
# of grants monitor or agency audit	8	0		





## Strategic Priorities

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

## Strategic Goals

- Provide tangible housing options for citizens.
- Invest in livability, infrastructure and housing as part of a regional approach.

## Strategic Objectives

- Provide greater access for low and very low income households to have housing options throughout the City by advocating and supporting a State and City mandated inclusionary zoning law that requires market-rate developers to include affordable housing units in all multi-family developments.
- Provide greater access for low and very low income households to having housing options throughout the City by funding the AHTF annually \$10 million to be used to leverage private investment to develop 1,000 new affordable units annually.
- Reduce blighted/vacant properties by incentivizing property owners to rehab and/or rent or sell to low-income households or to provide a range of financing options, including forgivable loans, to eligible low income homeowners to rehab their properties so they can stay housed.
- Partner with the RRHA to redevelop Creighton Court and Gilpin Court into mixed-income communities of choice over the next ten (10) years.
- Explore the option to partner with RRHA and RRHA residents to convert public housing into rehabbed homeownership units in lieu of continuing as renters in housing owned by a private LLC. This goal is anticipated to be achieved by an ongoing

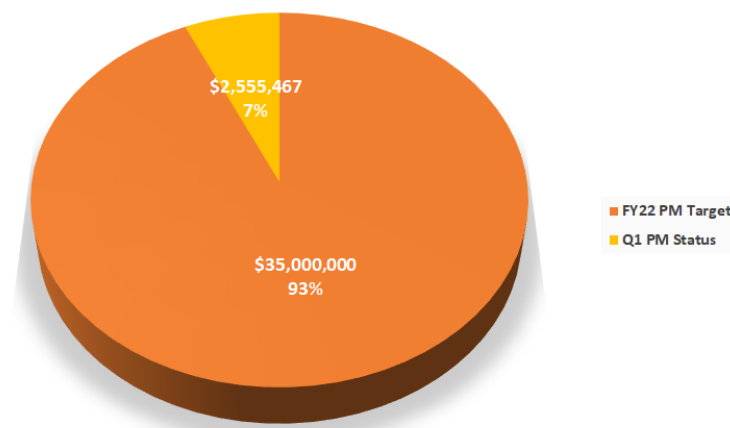
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- Create a Manufactured Home Park Initiative which will fund needed infrastructure upgrades and also provide down-payment assistance to existing residents to purchase new manufactured homes by collaborating with Virginia Community Capital and Virginia Housing. HCD will begin the initiative by piloting a program at one of the mobile home parks on the Southside and adopt the model to improve the quality of life at the remaining mobile home parks, which provide a portion of the naturally-occurring affordable housing (NOAH) in the City.

## OFFICE OF MINORITY BUSINESS DEVELOPMENT

Performance Measure	FY22 PM Target	Q1 PM Status	Service Name (Code)	Q1 Comments
One-on-One Services offered	550	62	Administration (SV0907)	This includes virtual and phone consultations.
# of students attending classes and workshops	500	21	Technical Assistance (SV0407)	There was only one class hosted by the OMBD due to limited staffing. We have at about 20 different classes scheduled for Q2.
% Spend	10%	1%	Contract Administration (SV0407)	This percentage takes into consideration all spend with the city. Overall City has spent \$372,329,387.13 which is very high. The MBE actual percentage is between 5 – 10 percent.
Minority Spend in Dollars	\$35,000,000	\$2,555,467		

Q1 - Minority Spend in Dollars



## Strategic Priorities

- Economic Empowerment

## Strategic Goals

- Increase the size and diversity of the revenue/tax base.
- Increase public access to financial empowerment resources.
- Thriving economic opportunities for all.
- Maintain a favorable business and economic development environment.

## Strategic Objectives

- Attract new business and assist entrepreneurship
- Provide community resources for monetary resources; create training programs to transition to living wage jobs
- Leverage technology in order to enable opportunity and ensure diversity
- Provide loans and grants to small businesses (focus on women and minorities owned); Support business growth
- In neighborhood identified for revitalization and/or redevelopment by HCD.

# DEPARTMENT OF PLANNING & DEVELOPMENT REVIEW

No 1st quarter data was received.

## Strategic Priorities

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

## Strategic Goals

- Provide public safety service to create safe neighborhoods to improve the lives of our residents
- Provide tangible housing options for citizens
- Increase the size and diversity of the revenue/tax base
- Provide customer-focused, efficient, and high quality public service delivery

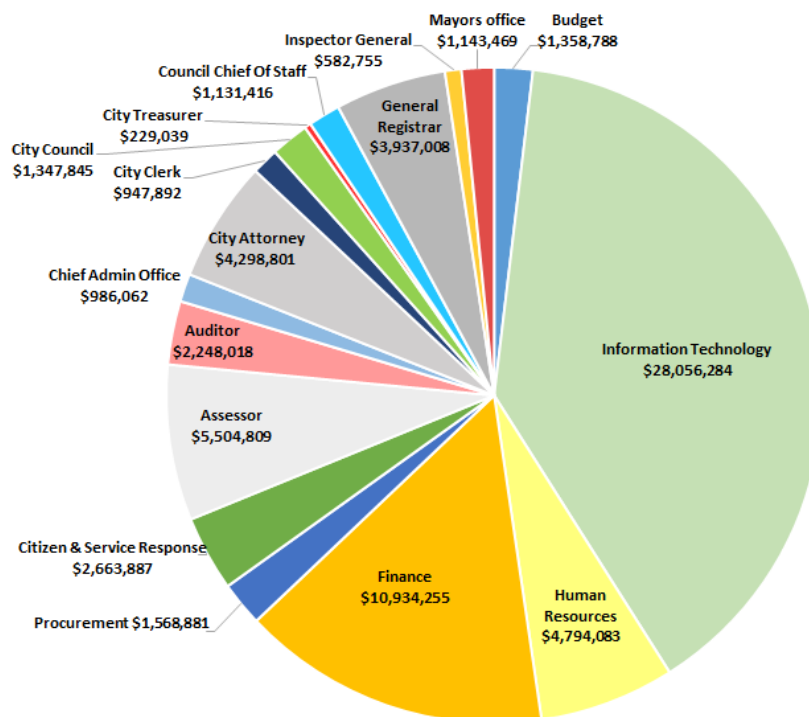
## Strategic Objectives

- Preserve public trust through prevention investment, transparency, and accountable service delivery
- Promote a healthier community through programs, education, and outreach
- Reduce blighted/vacant properties
- Foster viable mixed-income residential neighborhoods
- Attract investment in real property and development
- Promote mixed-use development
- Provide services in an easy, accessible, consistent and timely way
- Improve performance and service delivery of City departments and functions

# 1st Quarter Performance Management - General Services

Department of Budget & Strategic Planning

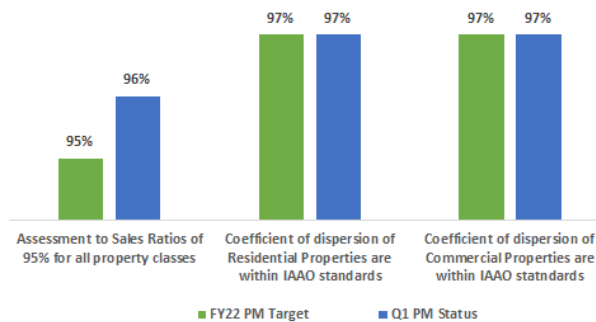
## FY22 GENERAL FUND CONTRIBUTION General Government



# CITY ASSESSOR

Performance Measure	FY22 PM Target	Q1 PM Status	Service Name (Code)	Q1 Comments
Assessment to Sales Ratios of 95% for all property classes	95%	96%	Assessments (SV0903)	Due to the very aggressive market here in the city we actually exceeded our original goal.
Coefficient of dispersion of Residential Properties are within IAAO standards	97%	97%		
Coefficient of dispersion of Commercial Properties are within IAAO standards	97%	97%		
To receive a complaint % of less than 1% for all phone calls that are received via the front desk phone lines	<1%	<1%		
Ensure all appeals have been scheduled a week before the hearing all City Assessors documents are available for B.O.E to review.	100%	Not in process during the Q1	Board of Review (SV0601)	This process starts during the last week of January 2022 and is completed on or before May 2022

Q1 - Assessor



## STRATEGIC PRIORITIES

- Economic Empowerment
- Efficient & High Quality Service Delivery

## STRATEGIC GOALS

- Preserve public trust through prevention investment, transparency, and accountable service delivery.
- Provide a strong workforce pipeline of well-educated and highly-skilled individuals.
- Provide efficient and high quality public service delivery.
- Develop and implement human and financial management practices that are sustainable, transparent, efficient and accountable.

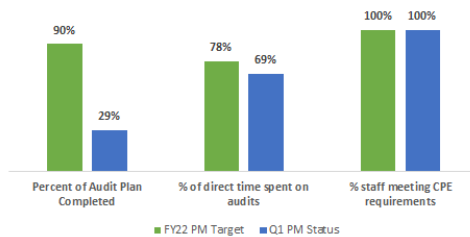
## STRATEGIC OBJECTIVES

- Improved the internal and external communications of the city operations and continue to build on transparent government for city employees and citizens.
- Build a competitive workforce that is well trained, fairly-paid and better equipped to provide quality public service and increase city employee's job satisfaction.
- Increase use and effectiveness of technology
- Develop and support Richmond's diverse tax revenue base.

# CITY AUDITOR

Performance Measure	FY22 PM Target	Q1 PM Status	Service Name (Code)	Q1 Comments
Auditee Evaluations on our work Scale (1-5)	4.2	4.8	Audit Services (SV1801)	
Percent of Audit Plan Completed	90%	29%		
Cost Savings	\$1,000,000	0		
% of direct time spent on audits	78%	69%		3 year peer review impacted audit time
Passing our 3 year compliance peer review	Pass	Pass		3 Year Peer review completed for FY19-FY21
% staff meeting CPE requirements	100%	100%		
Recommendation Concurrence Rate	95%	95%		
Recommendation Implementation Rate	50%	Annual Number		Annual Follow up to be completed by December 2021

Q1 - Auditor



## STRATEGIC PRIORITIES

- Efficient & High Quality Service Delivery

## STRATEGIC GOALS

- Provide efficient and high quality public service delivery.- Preserve public trust through prevention investment, transparency, and accountable service delivery.
- Develop and implement human and financial management practices that are sustainable, transparent, efficient and accountable.

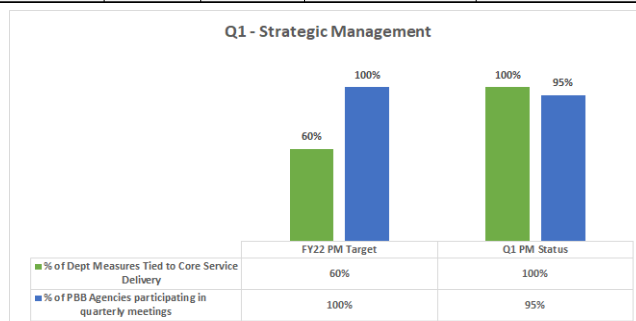
## STRATEGIC OBJECTIVES

- Improve Departmental Performance and Service Delivery of City Departments and Functions
- Improve the internal and external communication of city operations and build a transparent government for city employees and citizens
- Submit Key Financial Documents such as the CAFR (Comprehensive Annual Financial Report) on time and accurately each year



# DEPARTMENT OF BUDGET & STRATEGIC PLANNING

Performance Measure	FY22 PM Target	Q1 PM Status	Service Name (Code)	Q1 Comments
Submit the Mayor's Proposed Budget by March 6th	March 6th	N/A	Administration (SV0801)	
# of Completed Projects in the Capital Improvement Program at	Establish Baseline	32	Cap Imprvmnt Plan (CIP) Mgmt (SV0906)	
% of Pay-as-You-Go Funding to Total Program	Establish Baseline	15%		
# of Internal Meeting Presentations (CIP)	5	2		#1 - CIP Budget kickoff presentation, #2 - Transportation/Fleet/DED Presentation, #3 Facilities Presentation
# of Internal Meeting Presentations	2	1	Budget Management (SV0905)	#1 - Annual Operating Budget kickoff presentation
# of Portfolio training courses/classes attended	5	2		#1 - Finance Revenue training, #2 - Automation Coordinator "How To" training
GFOA Distinguished Budget Award rating: - Policy Document - Financial Plan - Operations Guide - Communications Device	4.00 4.00 4.00 4.00	N/A		
# of Published Budget Documents annually; Operating Document - Proposed (40) and Amended/Adopted (40) and Capital Improvement Program Document - Proposed (40) and Amended/Adopted (40)	160	80	City Copy & Print Services (SV1001)	FY22 Adopted Operating and CIP Documents
Budget Accountability Rate	less than or equal to 100%	less than or equal to 100%	Financial Management (SV0908)	
# of Quarterly Reports completed on time: Revenue and Expenditure Report (4), Capital Improvement Program (CIP) (4), CIP completed Projects (4), and Performance Based Budgets (PBB) (4)	16	4/16		
# of departments successfully submitting PBB budget request	21	N/A		
% success rate by total value of grants submitted	TBD	N/A	Grants Management (SV0909)	
% of Dept Measures Tied to Core Service Delivery	60%	100%	Strategic Planning & Analysis (SV0913)	All depts. have worked to ensure their measures are relevant and useful.
% of PBB Agencies participating in quarterly meetings	100%	95%		
Complete Annual Strategic Action Plan by September (Sep) 1st	Sep 1st	Sep 1st		
# of Residents Completing the FY2022 Budget Survey	Establish Baseline	N/A		



## STRATEGIC PRIORITIES

- Adult and Youth Education
- Efficient & High Quality Service Delivery

## STRATEGIC GOALS

- Develop and implement human and financial management practices that are sustainable, transparent, efficient and accountable.

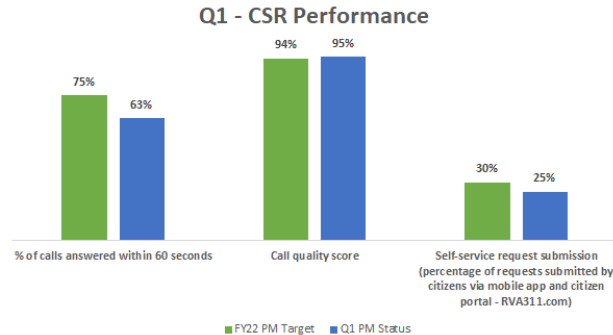
## STRATEGIC OBJECTIVES

- Build a competitive workforce that is well trained, fairly-paid, and better equipped to provide quality public service and increase City employees' job satisfaction

- Increase public access to financial empowerment resources.
- Provide a strong workforce pipeline of well-educated and highly-skilled individuals.
- Improve the internal and external communication of City resources.
- Facilitate partnerships that result in better outcomes for students and youth with tangible mutual benefits for collaborating partners

## CITIZEN & SERVICE RESPONSE

Performance Measure	FY22 PM Target	Q1 PM Status	Service Name (Code)	Q1 Comments
% of calls answered within 60 seconds	75%	63%	Customer Service (SV0301)	High volume of calls in Sept due to delinquent personal property tax notifications. 75% is not possible without additional staffing
Call quality score	94%	95%		Very consistent performance with tentured team
Self-service request submission (percentage of requests submitted by citizens via mobile app and citizen portal - RVA311.com)	30%	25%	Customer Service (SV1802)	Unlikely to achieve 30% due to preponderance of Finance and Social Services requests, which are over 99% submitted by phone. For DPU, DPW, PDR, RPD & RFD as a group, 49% of requests submitted online



### STRATEGIC PRIORITIES

- Efficient & High Quality Service Delivery

### STRATEGIC GOALS

- Provide efficient and high quality public service delivery.
- Preserve public trust through prevention investment, transparency, and accountable service delivery

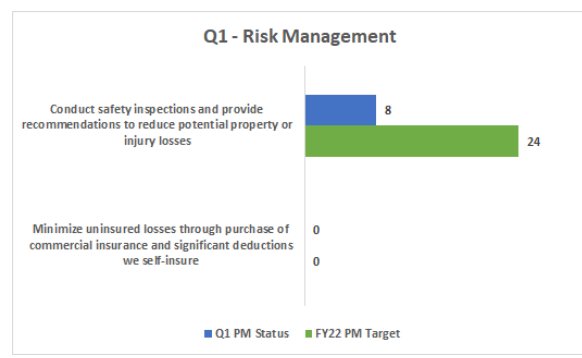
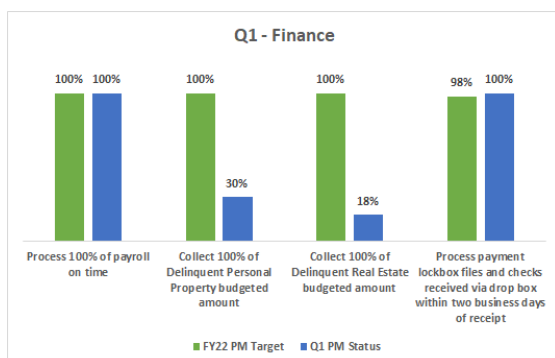
### STRATEGIC OBJECTIVES

- Establish a culture of responsiveness and resident centric service perspective
- Increase Transparency and timeliness of information to the public
- Focus on creating a culture of continuous improvement

# DEPARTMENT OF FINANCE

Performance Measure	FY22 PM Target	Q1 PM Status	Service Name (Code)	Q1 Comments
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	9	2	Administration (SV0801)	Completed 1st quarter reports for expenditures and revenues
Maintain or improve Credit Agency ratings (Moody's, S&P, Fitch)	Aa1, AA+, AA+	Aa1, AA+, AA+	Investment & Debt Management (SV0910)	
Complete the Comprehensive Annual Financial Report (CAFR) by November 30th	1	N/A	Accounting & Reporting (SV0901)	
Complete Monthly Financial Reports within 15 days of month's end	12	3		
Increase full time financial reporting staff	13	700%		3 FMLA, 5 vacancies (2 unfunded)
Process 100% of payroll on time	100%	100%	Payroll Administration (SV0911)	
Collect 100% of Delinquent Personal Property budgeted amount	100%	30%	Billing & Collections (SV0904)	Approximately 30% of the delinquent budgeted amount was collected in Q1. Q1 (July-Sept.)
Collect 100% of Delinquent Real Estate budgeted amount	100%	18%		Approximately 18% of the delinquent budgeted amount was collected in Q1. Q1 (July - Sept.) amount collected was 1,907,465.39 As of today \$2,211,409.00 has been collected for delinquent real estate taxes.
Issue accurate bills to all taxpayers more than 14 days prior to the due date for Real Estate and Personal Property Taxes	1 >14 days	N/A		
Issue accurate bills to all taxpayers more than 14 days prior to the due date for Real Estate and Real Estate Taxes	2 >14 days	N/A		
Process payment lockbox files and checks received via drop box within two business days of receipt	98%	100%		Lockbox files and checks received via drop box are being processed within two business days of receipt.
Increase the number of business audits performed each year per auditor	47	20	Audit Services (SV1801)	
Increase the number of site visits of businesses per year per tax enforcement officer	800	192	Tax Enforcement (SV0914)	

Risk Management - ISF				
Minimize uninsured losses through purchase of commercial insurance and significant deductions we self-insure	0	0	Risk Management Administration - 25001	
Conduct safety inspections and provide recommendations to reduce potential property or injury losses	24	8		
Process 95% of claims within a week of all information being provided to make a compensability decision. Some claims will mandate litigation due to subtleties or claimants with excessive values on the injuries or damages.	95	97%		



## STRATEGIC PRIORITIES

- Efficient & High Quality Service Delivery

## STRATEGIC GOALS

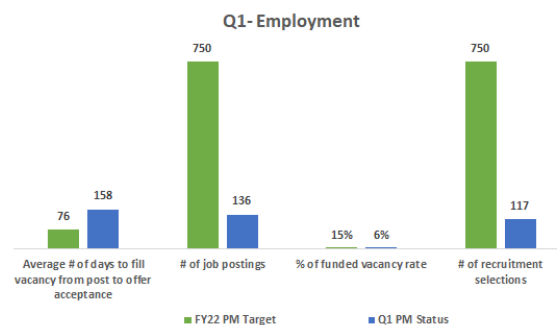
Providing well-managed, high-quality public services (both internal and external) to all, thereby inspiring confidence and preserving the public trust by being responsive, accountable and innovative, and providing strategic infrastructure investment.

## STRATEGIC OBJECTIVES

- Achieve AAA Bond Rating
- Submit Key Financial Documents such as the CAFR (Comprehensive Annual Financial Report) on time and accurately each year
- Improve Departmental Performance and Service Delivery of City Departments and Functions
- Build a competitive workforce that is well trained, fairly-paid and better equipped to provide quality public service and increase city employees' job satisfaction
- Increase use and effectiveness of technology
- Improve the internal and external communication of city operations and build a transparent government for city employees and citizens
- Enhance responsiveness at all levels of government
- Develop and implement departmental strategic work plans
- Publish annual reports of organizational and departmental performance

# DEPARTMENT OF HUMAN RESOURCES

Performance Measure	FY22 PM Target	Q1 PM Status	Service Name (Code)	Q1 Comments
# of drug/alcohol tests conducted	1069	460	Administration (SV0801)	The FY22 target was reduced from 1069 to 870 as a result of the sensitive pool reduction based in the changes in the substance abuse policy.
# of eligible employee receiving an annual performance evaluation	1000	1343		
# of Personnel Board Hearing	24	0		None scheduled.
# of employee recognition programs delivered	10	0		FY22 target change - no funding for city-wide events
# of customer service resource walk-ins per wk	50	30		FY22 target change - Because of the pandemic, walk-ins decreased but they are picking up again.
% of substance abuse testing performed in accordance with local, state & federal regulations	1170	501		Annually we must test 50% of the number of employees in each US DOT category for FMCSA and PHMSA and 35% of the number of employees in the sensitive pool positions.
# of employment background checks performed to encourage a permissible & obtainable workforce	Establishing Baseline	248		
# of days to acknowledge receipt of all new EEO cases and make a recommendation	3	3	Employee Relations (SV0805)	Received 18 cases with recommendation made within 2-3 days.
Average # of days to fill vacancy from post to offer acceptance	63-89	158	Human Resources Management (SV0806)	The increase over the target is due to implementation of the new Position Control Process. There was a 2 week delay during the implementation period.
# of employees successfully onboarded to RAPIDS HR/Payroll module	Establishing Baseline	127		FY22 target established
# of individual training courses completed through online training platform (Wavelength)	20,000	3,219	Employee Training & Development (SV1201)	FY22 target change - no funding for online modules
Ensure 80% of the HR Generalist are trained and have the appropriate field certifications	80%	42%		Next certification period is December - February
# of job postings	750	136	Recruitment, Select, & Reten Svcs (SV0807)	Posting count by month July - 29; Aug. 30; Sept 7
% of funded vacancy rate	Less than 15%	6%		This is much lower than typical primary because budget froze positions with the start of FY22.
# of recruitment selections	750	117		
% of employees utilizing wellness program per month	10%	28%	Benefit Administration (SV0802)	This percentage is above average due to conducting health assessments in this quarter.
% of employee benefit request handled w/n 2 days	75%	99%		
# of wellness programs that include activities such as exercise, weight-loss competitions, educational seminars, tobacco-cessation programs and health screenings that are designed to help employees eat better, lose weight and improve their overall physical health	25	13	Wellness Program (SV1204)	
% of employee pay-related requests (new hire, special, acting, employee pay adjustments) completed within 5 business days	75%	96%	Comp & Classification Admin (SV0803)	

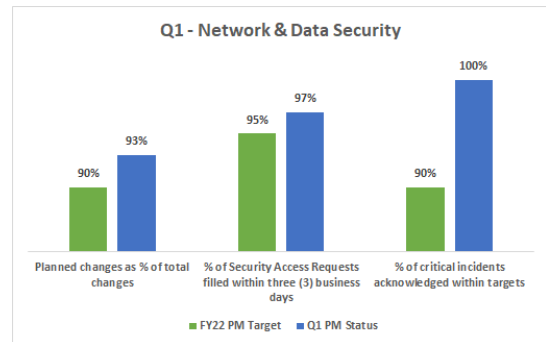
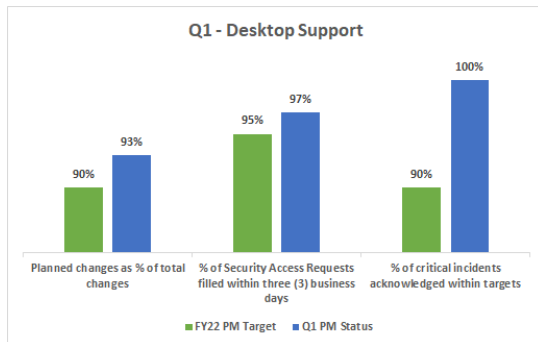


STRATEGIC PRIORITIES	STRATEGIC GOALS	STRATEGIC OBJECTIVES
<ul style="list-style-type: none"><li>- Adult and Youth Education</li><li>- Economic Empowerment</li><li>- Vibrant, Inclusive &amp; Mobile Communities</li></ul>	<ul style="list-style-type: none"><li>- Develop lifelong learning pathways</li><li>- Improve livability by championing inclusion and diversity</li><li>- Promote the well-being of children and families</li></ul>	<ul style="list-style-type: none"><li>- Facilitate partnerships that result in better outcomes for students and youth with tangible mutual benefits for collaborating partners.</li><li>- Increase adult literacy rates</li><li>- Ensure that all individuals, including the most disadvantaged, have access to an use of information and communication technologies</li><li>- Improve livability to appeal to all ages</li><li>- Support all residents, including the elderly, disabled, and other vulnerable populations.</li><li>- Create opportunities for social and economic inclusion.</li><li>- Provide programs that focus on a safe and caring home for a child.</li></ul>



# DEPARTMENT OF INFORMATION TECHNOLOGY

Performance Measure	FY22 PM Target	Q1 PM Status	Service Name (Code)	Q1 Comments
Planned changes as % of total changes	90%	93%	Hosting Services (SV 1003 - Data Center)	When setting these measures, we were not able to chop up by service with our present software and dataset.
% of Security Access Requests filled within three (3) business days	90%	97%		
% of critical incidents acknowledged within targets	90%	100%		
Planned changes as % of total changes	90%	93%	File & Storage Services (SV1015 - Network Infrastructure)	
% of Security Access Requests filled within three (3) business days	95%	97%		
% of critical incidents acknowledged within targets	90%	100%		
Planned changes as % of total changes	90%	93%	Network Services (SV1014-Network & Data Security)	
% of Security Access Requests filled within three (3) business days	95%	97%		
% of critical incidents acknowledged within targets	90%	100%		
Planned changes as % of total changes	90%	93%	End User Computing (SV1005-Desktop Support)	
% of Security Access Requests filled within three (3) business days	95%	97%		
% of critical incidents acknowledged within targets	90%	100%		
% of customers rating service as good or excellent	92%	100%	Print Services (SV1001-Copy & Print Services)	
% of customers rating service as good or excellent	92%	100%	Mail Services (SV1010)	



## STRATEGIC PRIORITIES

- Efficient & High Quality Service Delivery

## STRATEGIC GOALS

- Maintain and improve technology infrastructure to benefit operations and service.

## STRATEGIC OBJECTIVES

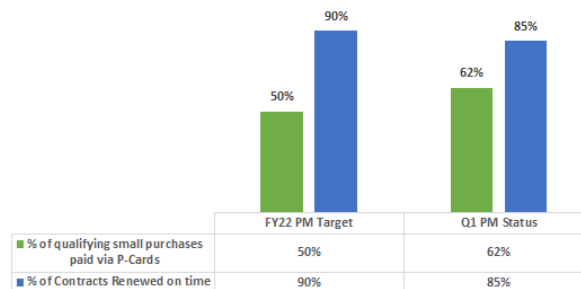
- Improve the internal and external communication of City operations and build a transparent government for City employees and citizens.  
 - Increase the use and effectiveness of technology to increase transparency and timeliness of information

- Implement an Information Technology Strategic Plan that seeks consolidation and enterprise solutions to reduce cost and vulnerability.

# DEPARTMENT OF PROCUREMENT SERVICES

Performance Measure	FY22 PM Target	Q1 PM Status	Service Name (Code)
# of vendors registered annually	1,063	298	Administration (SV0801)
# of FOIAs received and answered	Establishing Baseline	34	
# of Client Trainings offered per year	6	8	
Combined City P-Card volume for all City agencies	\$4,800,000	\$1,864,613	Purchasing Card (SV0918)
% of qualifying small purchases paid via P-Cards	50%	62%	
P-Card Cost Avoidance	Establishing	\$148,320	
% of Contracts Renewed on time	90%	85%	Contract Administration (SV0907)
# of Small Purchases (Requisitions <\$10,000)	Establishing Baseline	6,033	
# of Request for Proposals (RFP)	Establishing Baseline	Awarded: 2 Solicited: 2	
# of Invitation for Bids (IFB)	Establishing Baseline	Awarded: 16 Solicited: 4	

Q1 - Procurement



## STRATEGIC PRIORITIES

- Economic Empowerment
- Efficient & High Quality Service Delivery

## STRATEGIC GOALS

- Foster and promote a supportive business environment
- Provide customer-focused, efficient, and high quality public service delivery
- Work collaboratively with partners to encourage innovative thinking and ensure responsible management of city resources

## STRATEGIC OBJECTIVES

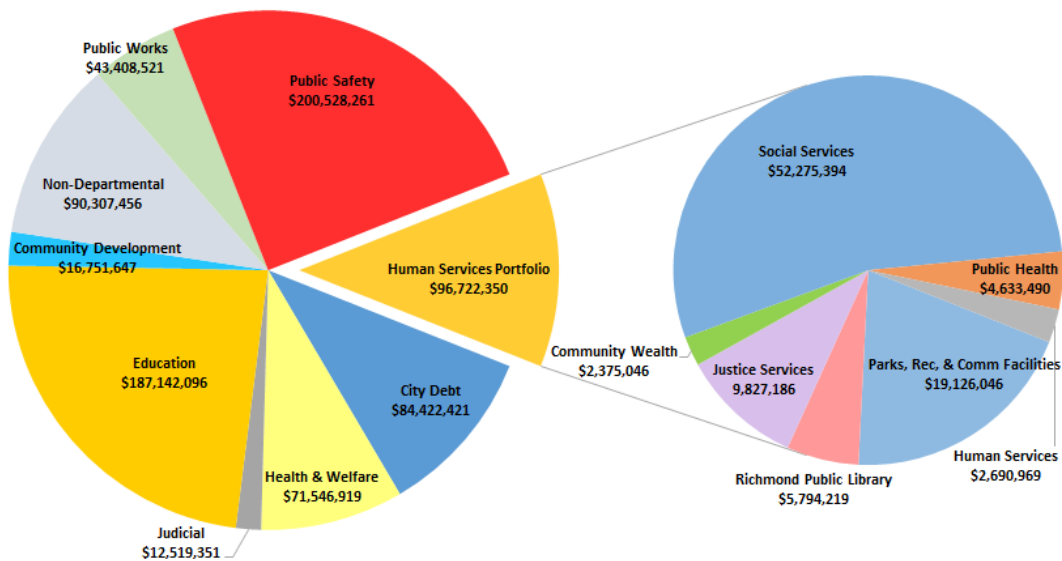
- Support minority, small, and local business development and entrepreneurship
- Improve the internal and external communication of City operations and build a transparent government for City employees and citizens
- Increase the use and effectiveness of technology to increase transparency and timeliness of information

THE CITY OF RICHMOND

# FY22 1st Quarter Performance Management - Human Services

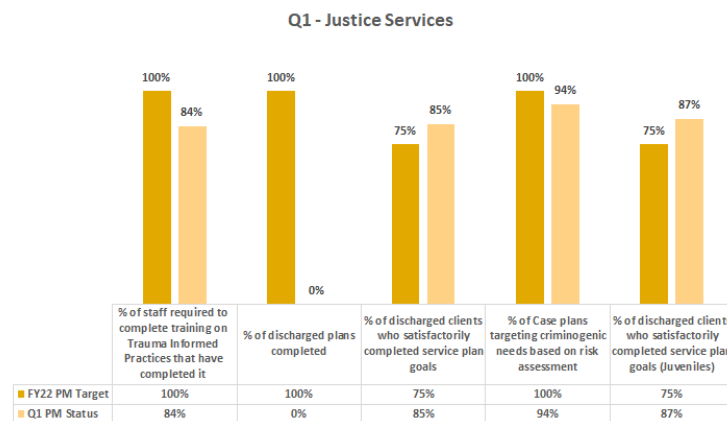
Department of Budget & Strategic Planning

## FY22 GENERAL FUND CONTRIBUTION



# DEPARTMENT OF JUSTICE SERVICES

Performance Measure	FY22 PM Target	Q1 PM Status	Service Name (Code)	Q1 Comments
% of staff required to complete training on Evidence Based Practices that have completed	100%	52%	Administration (SV0801)	This measure aligns with Mayoral Priority #5, Efficient & High Quality Service Delivery. -DJS is on track to meet this goal by the end of FY 2022.
% of staff required to complete training on Trauma Informed Practices that have completed it	100%	84%	Employee Training & Development (SV1201)	This measure supports Mayoral Priority #5, Efficient & High Quality Service Delivery. -DJS is on track to meet this training goal by the end of the fiscal year.
% of financial and personnel reports accurately reconciled and meeting deadlines.	100%	100%	Financial Management (SV0908)	These two measures align with Mayoral Priority #5, Efficient & High Quality Service Delivery. -The DJS Finance & Administration team is committed to accountability and accuracy in delivering crucial support services to our frontline service providers for the benefit of the clients we serve.
Internal Financial Reporting Accuracy Rate	95%	100%		
% of discharged plans completed	100%	0%	Secure Detention (SV1102)	This measure supports Mayoral Priority #1, Adult & Youth Education. -There were no post dispositional residents far enough through the program during Q1 to complete their service plans. We will have candidates during Q2.
% post dispositional residents satisfactorily completed service plan goals	88%	0%	Re-Entry Services (SV1101)	This measure aligns with Mayoral Priority #1, Adult & Youth Education. -There were no re-entry cases during Q1 of FY 2022. We will have candidates in the coming months.
% of residents receiving medical services	100%	100%	Medical Services (SV2417)	This measure supports Mayoral Priority #4, Public Safety, Health, & Wellness. -All residents (pre and post) during Q1 received medical services in compliance with VA Department of Juvenile Justice regulations.
% of post dispositional residents receiving mental health services	100%	100%		This measure aligns with Mayoral Priority #4, Public Safety, Health, & Wellness. -All Post-D residents for Q1 received mental health counseling services as part of the program component.
% of discharged clients who satisfactorily completed service plan goals	75%	0%	Case Management (SV2403)	This measure supports Mayoral Priority #4, Public Safety, Health, & Wellness. -No youths were discharged from this program during Q1 of FY 2022. There are students currently in the program that we will report on in Q2.
Increase prosocial skill development	85%	100%		This measure aligns with Mayoral Priority #1, Adult & Youth Education. -Through a rigorous ARISE curriculum, which teaches at-risk children life-skills lessons, the program encourages and supports youth to make decisions and choices to improve their lives.
% of discharged clients who satisfactorily completed service plan goals	75%	85%	Youth Service (SV2424)	This measure supports Mayoral Priority #4, Public Safety, Health, & Wellness. -The program assists youth to grow into thriving adults by using thorough supervision, constant coaching, uplifting encouragement, and support.
% of Case plans targeting criminogenic needs based on risk assessment	100%	94%	Pre-trial Services (SV1303)	This measure supports Mayoral Priority #4, Public Safety, Health, & Wellness. -This measure compares the number of clients who complete their pre-trial services program against those re-arrested.
% of Case plans targeting criminogenic needs based on risk assessment	100%	100%	Probation Services (SV1304)	This measure aligns with Mayoral Priority #4, Public Safety, Health, & Wellness. -All case plans completed for Q1 of FY 2022 target criminogenic needs were based on risk assessment.
% of response time compliance to major violations	100%	N/A	Home Electronic Monitoring (SV2218)	This measure supports Mayoral Priority #4, Public Safety, Health, & Wellness. -The methodology for measuring and collecting data for this measure is being refined. Our goal is to begin collecting data in Q3.
% of face-to-face contacts for ensuring program compliance (Juvenile)	75%	100%		This measure supports Mayoral Priority #4, Public Safety, Health, & Wellness. -Juvenile HEM staff has worked diligently to ensure face-to-face contact with all participants, even during COVID restrictions, by implementing drive-by social distancing and FaceTime calls with participants and their parents or guardians.
% of discharged clients who satisfactorily completed service plan goals (Juveniles)	75%	87%		This measure supports Mayoral Priority #4, Public Safety, Health, & Wellness. -The staff has made this program a success for public safety in the City of Richmond through intense supervision, constant coaching, redirection, and support.
% of discharged clients who satisfactorily completed service plan goals	85%	50%		This measure aligns with Mayoral Priority #4, Public Safety, Health, & Wellness. -This measures the percentage of clients who have successfully completed the requirements of the Day Reporting Center.



## Strategic Priorities

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

## Strategic Goals

- Preserve public trust through prevention investment, transparency, and accountable service delivery.
- Promote the well-being of children and families - -
- Provide efficient and high quality public service delivery
- Promote healthier community through education and outreach.

## Strategic Objectives

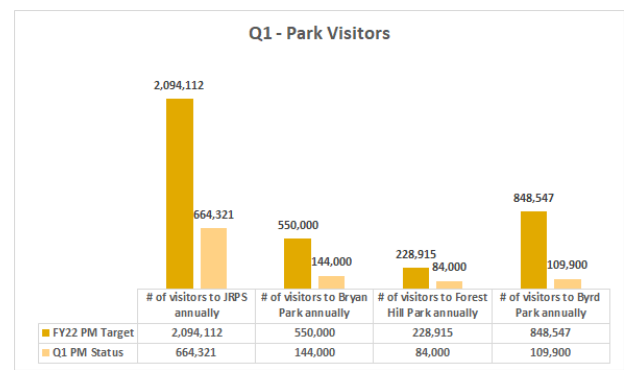
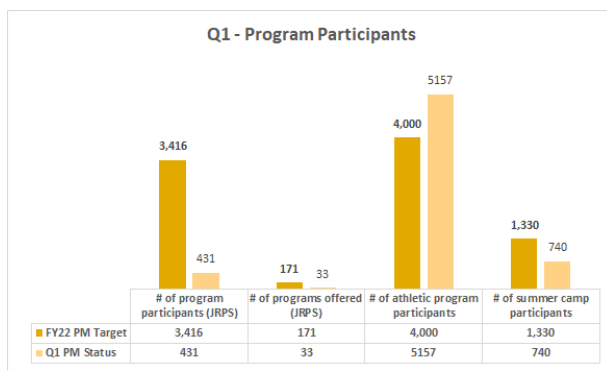
- Develop a collaborative approach to youth intervention and conflict resolution.
- Address crisis situations or barriers to enable a family to participate in work activities
- Provide a safe, caring, and family home for a child.
- Establish a culture of responsiveness and resident centric service perspective
- Prevent substance abuse
- Restorative Justice



# DEPARTMENT OF PARKS, RECREATION, & COMMUNITY FACILITIES

Performance Measure	FY22 PM Target	Q1 PM Status	Service Name (Code)	Q1 Comments
# of programs overseen to includes CIP, USDA and Fee Based	13	13	Administrative Management (SV0801)	Administration oversees: marketing, facility maintenance, scheduling and permits, cultural arts, special services, out of school, parks, CIP, fee based special revenue funds, recreation, workforce development, safety, and grants.
# of Purchasing Card Transactions	3,150	1,621		Increase in transaction limit to \$10K resulted in significantly more usage of the card.
\$ Value of Purchasing Card Transactions	2,000,000	913,713		Increase in transaction limit to \$10K resulted in more significantly more usage of the card.
\$ Value cost savings from Purchasing Cards instead of traditional methods	378,000	194,520		Savings estimated at \$120 per paper transaction.
# of social media followers	14,200	12,784	Public Information and Media Relations (SV2103)	Target increased due to Facebook's change from counting "likes" to "followers" as its metric.
# of shelters, park houses, ball fields, mobile stage, etc. rentals based on permits	1,583	1,130	Special Events (SV2209)	The use of rental facilities greatly increased after state-wide COVID-19 restrictions were lifted.
# of visitors to JRPS annually	2,094,112	664,321	Visitors (SV1919)	Visitation remained high due to summer weather.
# of visitors to Bryan Park annually	550,000	144,000		Due to malfunctioning traffic counters activity estimated based on last year visits.
# of visitors to Forest Hill Park annually	228,915	84,000		Counter system is down; estimated based on last year's data.
# of visitors to Byrd Park annually	848,547	109,900		
# of trail users	228,245	156,655	Pedestrians, Bikes and Trails (SV0408)	
# of program participants (JRPS)	3,416	431	Recreation Services (SV1901)	
# of programs offered (JRPS)	171	33		
# of athletic program participants	4,000	5157		
# of summer camp participants	1,330	740		Program runs June-August; on target for fiscal year as anticipate greater participation in June 2022.
# of JRPS volunteers	3,240	398	Volunteer Coordination (SV0304)	The lingering impact of COVID-19 prevented more service projects and volunteers.
# of Neighbor 2 Neighbor volunteers	1,000	310		The lingering impact of COVID-19 prevented more service projects and volunteers.
# of Neighbor 2 Neighbor volunteers projects	60	13		
# of acres cleared of invasive plants	8	7	Parks Management (SV1904)	
# of registered participants in various Cultural Arts programs	1120	21	Cultural Services (SV0101)	Two programs started in September.
# of Pine Camp facility rentals	530	18		
# of aquatics program participants	87,227	36,349	Aquatic Services (SV1902)	Participation was tremendously impacted by the restrictions in capacity put in place for COVID-19 as well as staff shortages.
# of special events / senior trip program participants	500/300	164	Senior and Special Needs Programming (SV2421)	Due to COVID-19, trips have been limited to day-trips to Virginia state parks.
# of registered program participants (Out of School)	1,450	3,074	Educational Services (SV0502)	
# of multi-sport fields prepped & maintained (Bryan Park)	390	85	Grounds Management (SV2002)	
# of community centers cleaned (Forest Hill Park)	1750	420		
# of multi-sport fields prepped & maintained (Byrd Park)	90	36		
# of unemployed or persons re-entering the workforce trained	15	6	Workforce Development (SV1203)	
# of unemployed or persons re-entering the workforce trained who secured permanent employment	10	6		
# of north Richmond parks acres maintained	25	22		
# of south Richmond new parks acres maintained	40	7		Trainees will help with clearing and preparing new parks spaces.





## Strategic Priorities

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

## Strategic Goals

- Be one Richmond! Improve livability by championing inclusivity and diversity.
- Thriving economic opportunities for all.
- Promote healthier community through education and outreach.
- Encourage life-long learning.
- Promote healthier community through education and outreach.

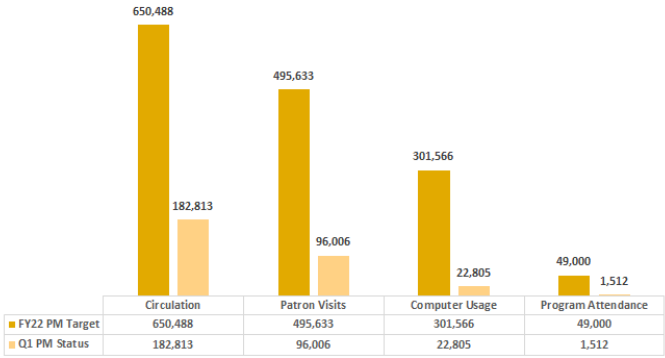
## Strategic Objectives

- Create opportunities for social and economic inclusion
- Increase and enable temporary or part time position transition to full time as much as available funds allow
- Provide outreach and education to encourage program participation in vulnerable populations
- Collaborate and support community engagement for learning
- Promote healthy lifestyles (exercise and nutrition)

# RICHMOND PUBLIC LIBRARIES

Performance Measure	FY22 PM Target	Q1 PM Status	Service Name (Code)	Q1 Comments
Circulation	650,488	182,813	Catalog & Circulation SV0501	Outperforming expectations.
Patron Visits	495,633	96,006	Customer Service SV0302	
Computer Usage	301,566	22,805	Public Access Computers SV1013	Covid 19 Delta closed libraries to in-person programs.
Program Attendance	49,000	1,512	Customer Service SV0302	Covid 19 Delta closed libraries to in-person programs.
Library Customer Service Metric (Circulation +Patron Visits + Computer Usage + Program Attendance/400,000)	4%	8%	Administration SV0801	Covid 19 Delta closed libraries to in-person programs.
	4%	8%	Customer Service SV0302	
	4%	8%	Facilities Management SV2006	
LEARN (Circulation/10,000+Program Attendance/1000/20)	6%	8%	Educational Services SV0502	

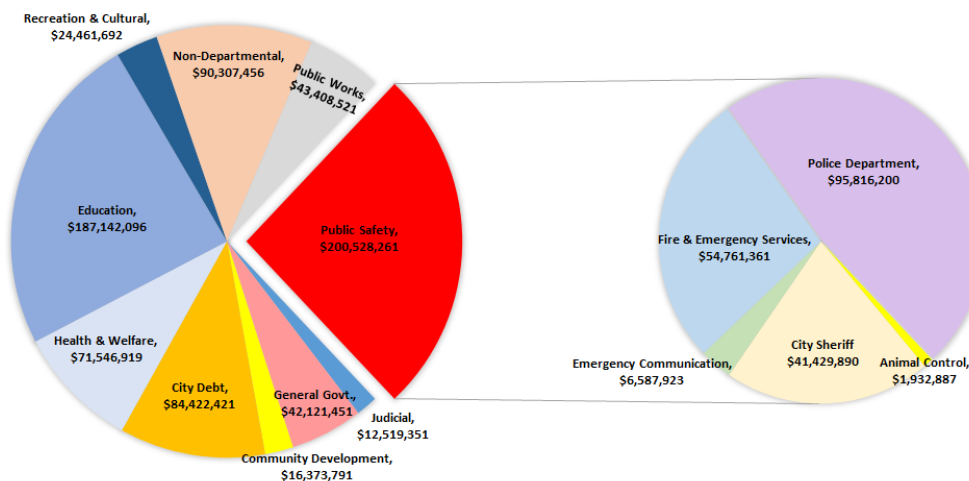
Q1 - Library Performance



# FY22 1st Quarter Performance Management - Judicial/Public Safety

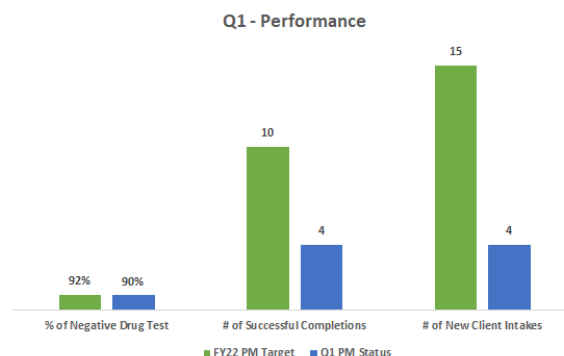
Department of Budget & Strategic Planning

FY22 GENERAL FUND CONTRIBUTION



## ADULT DRUG COURT

Performance Measure	FY22 PM Target	Q1 PM Status	Service Name (Code)	Q1 Comments
% of Negative Drug Test	92%	90%	Substance Abuse Services (SV2425)	
# of Successful Completions	10	4		
# of New Client Intakes	15	4	Re-Entry Services (SV1101)	



### Strategic Priorities

- Public Safety, Health, &

### Strategic Goals

- Provide public safety service to create safe neighborhoods to

### Strategic Objectives

- Promote a healthier community through programs,

Wellness  
& High Quality Service Delivery

- Efficient

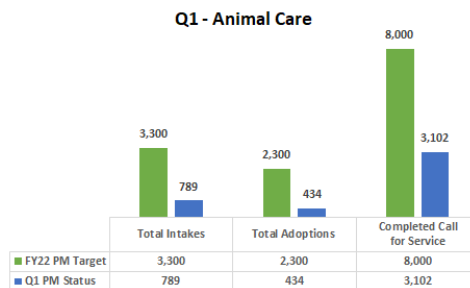
improve the lives of our residents  
- Prevent substance (mis)use  
- Provide customer-focused, efficient, and high quality public service delivery

education, and outreach

- Enhance social support and services that reduce people misusing substances  
- Provide services in an easy, accessible, consistent and timely way

## OFFICE OF ANIMAL CARE & CONTROL

Performance Measure	FY22 PM Target	Q1 PM Status	Service Name (Code)	Q1 Comments
Total Intakes	3,300	789	Animal Care (SV2216)	
Total Adoptions	2,300	434		
% of Live Release Rate	90%	88%		
Completed Call for Service	8,000	3,102	Animal Control (SV2201)	
			Fleet Management (SV1502)	



### Strategic Priorities

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

### Strategic Goals

- Provide public safety service to create safe neighborhoods to improve the lives of our residents.  
- Provide customer-focused, efficient, and high quality public service delivery.

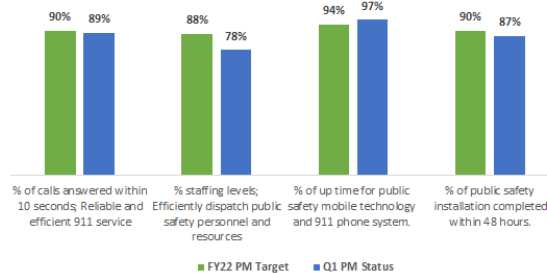
### Strategic Objectives

- Provide humane care to ensure that animal welfare is optimized and suffering is prevented  
- 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

# DEPARTMENT OF EMERGENCY COMMUNICATIONS

Performance Measure	FY22 PM Target	Q1 PM Status	Service Name (Code)	Q1 Comments
% of calls answered within 10 seconds; Reliable and efficient 911 service	90%	89%	Emergency Communications (SV0701)	Staffing of call takers remains augmented to provide adequate distancing in an effort to mitigate the potential for COVID exposures. In addition, 8.5 Emergency Communications Officer positions are administratively frozen which contributes to slightly lower than expected answer times.
% staffing levels; Efficiently dispatch public safety personnel and resources	88%	78%	Emergency Communications (SV0701)	The pandemic is causing job market talent shortages resulting in companies competing for talent with enticing total compensation packages. - 11% higher starting ECO salaries in neighboring jurisdictions - 15% to 33% lower medical and dental monthly employee insurance cost in neighboring jurisdictions
% of up time for public safety mobile technology and 911 phone system.	94%	97%	Telephone Systems Management (SV1002)	
% of public safety installation completed within 48 hours.	90%	87%	Management Information Systems (SV1011)	There was a combination of staffing vacancies and manufacturer changes to the Police interceptor SUV which caused the division not to meet this goal.

Q1 - Emergency Communications



## Strategic Priorities

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

## Strategic Goals

- Promote healthier community through education and outreach
- Enhance citywide Emergency Management (Coordination, Mitigation, Planning, Response, and Recovery)
- Provide efficient and high quality public service delivery
- Provide public safety service to create safe neighborhoods to improve the lives of our residents

## Strategic Objectives

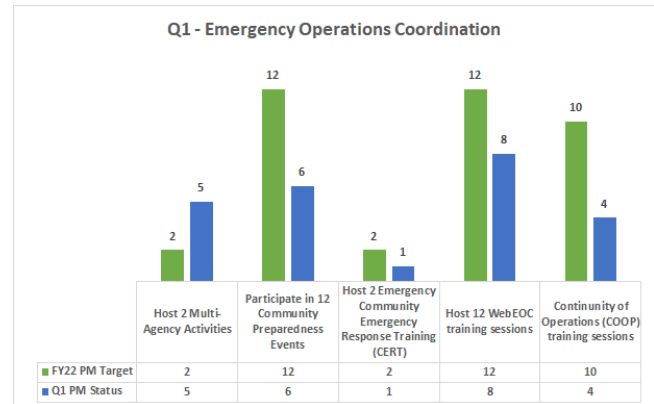
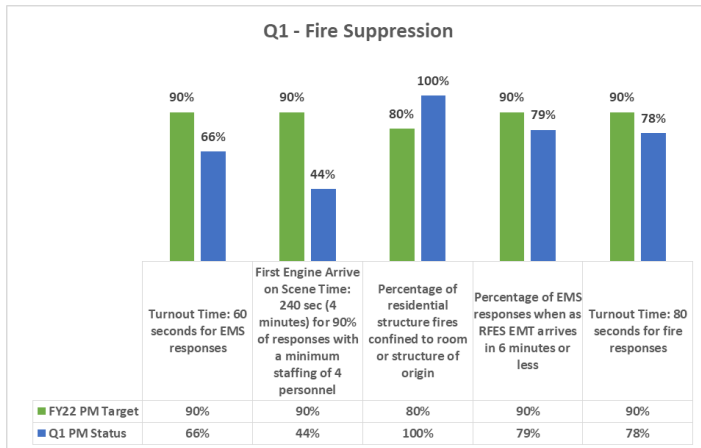
- Support the City's efforts to fight poverty and increase employment opportunities
- Increase opportunities for vocational and industry-specific training
- Investment in Public Safety Infrastructure
- Enhanced Emergency Management and communications capability
- Increase use and effectiveness of technology

# FIRE & EMERGENCY MANAGEMENT

Performance Measure	FY22 PM Target	Q1 PM Status	Service Name (Code)	Q1 Comments
Turnout Time: 60 seconds for EMS responses	90%	66%	Fire Suppression (SV2204)	
First Engine Arrive on Scene Time: 240 sec (4 minutes) for 90% of responses with a minimum staffing of 4 personnel	90%	44%		Obstacle: The Department is experiencing a reduction in the number of Engine Companies since 1996.
Percentage of residential structure fires confined to room or structure of origin	80%	100%		Achievement: No fire spread to exposures.
Percentage of EMS responses when as RFES EMT arrives in 6 minutes or less	90%	79%		
Number of RFES operated vehicles involved in crashes or collisions	-25%	-20%		
Amount of RFES overtime incurred to cover minimum staffing positions due to leave	\$1,322,999	\$1,148,708		Obstacle: Combination of vacancies, annual leave, FMLA, military deployment, sick and COVID quarantines is impacting the ability to maintain daily minimal staffing.
Percentage of times RFES sworn vacancy rate exceeds 2.5% of the total allocated personnel	10%	100%		Obstacle: Continuing retirements and resignations, without a recruit class(es) to offset the vacancies is providing an significant increase.
Amount of training hours delivered	102	26		
Turnout Time: 80 seconds for fire responses	90%	78%		
Number of fire related civilian injuries	0	9		
Number of Permits Issued	100	103	Permits & Inspections (SV2007); Administration (SV0801)	
Arson clearance rate (%) by arrest or exception means	21.10%	19%	Investigations (SV2202); Administration (SV0801)	
Number of days fire engines in the RFES emergency vehicle fleet were unavailable for daily operations because of maintenance or repair	680	480	Fire Suppression (SV2204)	
Number of days fire ladder trucks and heavy rescues in the RFES emergency vehicle fleet were unavailable for daily operations because of maintenance repairs	390	339		
Number of days fire command vehicles in the RFES emergency vehicle fleet were unavailable for daily operations because of maintenance or repairs	139	114		
Dollar amount of repairs at RFES facilities to ensure acceptable, safe and healthy living conditions for occupants	N/A	36,780		Success-Completed inspection of all Fire Facilities. Reporting of all results was provided to Fire Administration.
Excluding general maintenance; dollar amount of repairs relating to RFES vehicle fleet to ensure acceptable, safe driving conditions and appropriate response time for emergency response	333,000	300,384		
Number of smoke installed	350	120	Permits & Inspections (SV2007); Administration (SV0801)	
Number of monthly Fire Safety Inspections performed	500	393		
Number of violations found	N/A	435		
Number of violations corrected	N/A	179		
Number of residents trained in Fire Prevention , Life Safety and Community Wellness	6000	225	Adminstration (SV0801)	
Number of civilian fatalities	0	2		
Host 2 Multi-Agency Activities	2	5	Emergency Operations Coord (SV0703)	Success - Regional localities participated in the multi-agency exercise. Positive feed-back was provided relating to the training facility and the availability of regional training. Hosted four Emergency Operations Plan (EOP) comprehensive review and revision workshops & Department of Public Utilities (DPU) Gas exercise. EOP workshops were held on the following dates: 7.14, 7.20, 7.22, 7.23. Gas exercise conducted at the DPU training facility 9.30.21.
Participate in 12 Community Preparedness Events	12	6		Success - Received State Homeland Security Grant support for this program to provide resources for attendees. Several educational outreach activities were conducted at the request of Council Representative Newbille - 7.30 (1 session) 7 District; 8.6 (3 sessions) 7 District; 8.28 (1 session) At the request of Council Representative Trammel - 9.20 (1 session) District 8.
Host 2 Emergency Community Emergency Response Training (CERT)	2	1		Success - Received a State Homeland Security Grant support this program. Hosted Community Emergency Response Team (CERT) in-person Fall Basic Session 9.18 & 9.25, 12 residents attended.
Host 12 WebEOC training sessions	12	8		Obstacle - Trainee attendance continues to decrease. There were 3 session schedule one per month (July, August and September). Attendance was as follows: July 21 - 0; August 18 - 1 attendee; September 22 - 7 attendees). All training sessions were virtual.
Continuity of Operations (COOP) training sessions	10	4		Obstacle - Trainee attendance continues to decrease. There were 3 session schedule one per month (July, August and September). July 20 - 1; August 25 - 2 attendees; September 28 - 1 attendee). All



			July 28 - 1; August 25 - 2 attendee; September 29 - 1 attendee). All training sessions were virtual.
Host 4 Shelter Management training sessions	4	3	Success - These workshops have been increasing valuable during COVID-19 as protocols and standards regarding congregate sheltering have adjusted our standard of doing business and continuously been updated the revised. Hosted virtual shelter overview class. 1 sessions was conducted 5 attendees. August 10.2021, Hosted 2 Shelter Team meetings Aug 10 - 13 attendees & September 3 - 5 attendees.
Host 4 Basic EOC (101) sessions	4	0	This training is being revised to support the new Emergency Operations Plan (EOP)
Submit a minimum of 5 grant proposals to internal grant review.	6	6	Success - Advised 5 of 6 grant proposals were approved for approximately \$190K. Submitted 6 State Homeland Security Program (SHSP) grants. VDEM advised 5 grant proposals were approved.



## Strategic Priorities

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

## Strategic Goals

- Provide a strong workforce pipeline of well-educated and highly-skilled individuals
- Maintain a favorable business and economic development environment
- Implement code reviews and development support to enable blighted area renewal
- Provide public safety services to create safe neighborhood to improve the lives of our residents
- Enhance citywide Emergency Management (Coordination, Mitigation, Planning, Response, and Recovery)

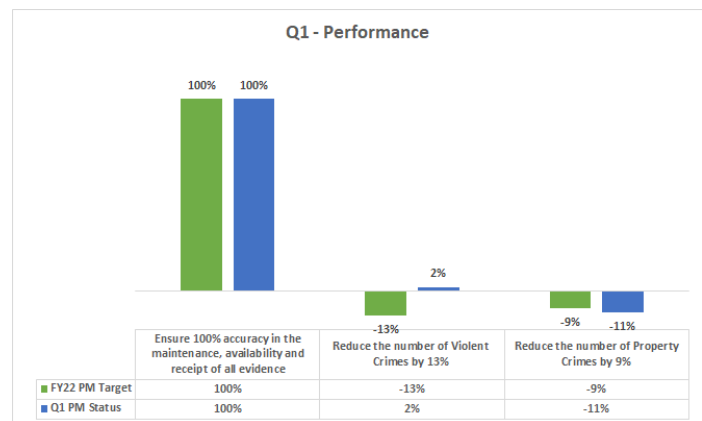
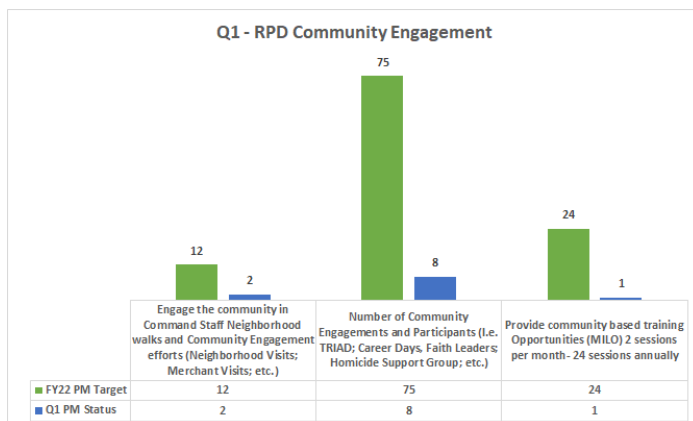
## Strategic Objectives

- Provide hands-on training (vocational training and internships)
- Support business growth and retention
- Provide financial and in-kind resources to renewal efforts
- Reduce response times to life and safety calls
- Provide command structure, services, and implement emergency plans

# RICHMOND POLICE DEPARTMENT

Performance Measure	FY22 PM Target	Q1 PM Status	Service Name (Code)	Q1 Comments
Number of Sworn Applications	1250	152	Human Resources (SV0806)	33 Lateral Applications and 119 Police Recruit Applications
Number of Application Sent to Background Investigations	125	21		
Increase the number of sworn minority hires by 8%	10%	-		8 sworn minorities hired during 3rd quarter - (6) African-American, (1) Asian, (1) Caucasian female)
Number Hired from Background	90	11		
Review and Update 45 Written Directives/General Orders	35	29	Strategic Planning and Analysis (SV0913)	
Conduct three basic recruit classes annually	3	2	Employee Training and Development (SV1201)	BRC 123 graduated Sept. 24, 2021 BRC 124 began on July 25, 2021
Number if In-Service, Use of Force and Instructor Recertification Classes	75	37		1 UOF, 1 CIT training, 23 Various Sworn Trainings and 12 Roll-Call Bulletins
Respond to 100% of Freedom of Information Act (FOIA) requests within 12 days	100%	N/A	Legal Counsel (SV1601)	Unreported
Bring Office of General Counsel into 100% compliance with Virginia Record Retention Schedule	N/A	N/A		Unreported
Provide 40 hours of Constitutional Law training to all recruit classes, as well as legal update training to department personnel, as needed.	N/A	1		BRC 123
Respond to 100% of all UVISA, Guardian ad Litem and government entity requests for information and process all unclaimed human remains.	100%	N/A		Unreported
Ensure 100% accuracy in the maintenance, availability and receipt of all evidence	100%	100%	Property & Evidence (SV2208)	
Engage the community in Command Staff Neighborhood walks and Community Engagement efforts (Neighborhood Visits; Merchant Visits; etc.)	12	2	Office of the Chief of Police - Administration (SV2221)	7/28/21, Sector 212, Lt. J. Sayles 8/25/21, Edgehill, Sector 412, Lt. R. Fleming
Achieve at least an 70% clearance rate for Murder/Non-Negligent Manslaughter (FBI National Clearance Rate - 54.4%)	70%	60%	Support Services Major Crimes (SV2223)	35 cleared (60.3%)
Achieve at least an 65% clearance rate for Rape (FBI National Clearance Rate - 30.6%)	65%	55%		16 cleared (55.2%)
SID will conduct or attended 2 events per month for a total of 24 events promoting drug awareness, human trafficking, and crimes against children events throughout the calendar year	50	0	Support Services Special Investigation Administration (SV2224)	COVID is still preventing a considerable number events from taking place
SID will ensure that 100% of all Public Oriented Policing Complaints (POPs) are assigned and that 85% are closed at year end.	85%	100%		SID participated or conducted 100% of Major Crime drug-related homicides/aggravated assaults
Conduct DUI Checkpoints annually.	4	2	Support Services Traffic Enforcement (SV2225)	Two (2) DUI checkpoints conducted on Aug. 12, 2021: 4400 Blk Hull St. 1400-1630 hrs. - 365 Vehicle checked, 30 arrests/summonses issued for charges including Suspended O.L., Expired Inspection/Registration and Seatbelts. 5100 Warwick Ave. 1715-2100 hrs. 445 vehicles checked. 47 arrests/summonses issued for charges including Suspended OL, Expired Inspection/Registration and Seatbelt
Reduce serious injury crashes and fatalities by 25% at top 10 accident intersections through Vision Zero.	-25%	N/A		1st Quarter data currently unavailable due to DMV staffing issues and resulting backlog
Conduct 4 Speed Blitz operations per year.	4	1		Aug. 2-7, 2021 "Route 360 Blitz" w/Henrico,VSP and Henrico P.D. 1,131 motorists stopped; 1,362 arrests/summonses were issued for charges including speeding, reckless driving and firearms violations
Number of Community Engagements and Participants (I.e. TRIAD; Career Days, Faith Leaders; Homicide Support Group; etc.)	75	8	Support Services Community Youth Intervention (SV2224)	During 1st Qtr, Faith Leaders mtgs were conducted monthly. Homicide Support group mtgs were held. Public Safety Day event was held on 9-11, and CYIS distributed public safety literature. National Night Out Kick-Off Event and National Night Out events were held.
Number of Youth directed activities and the				RAJ Summer camp - 60, Cycling - 20, Biking

number of participants (i.e. reading; tutoring; YAPC; etc.)	100	116	Services (SV2234)	PAL Summer camp - 60; Cycling - 20; Boxing - 1; YLC - 25
Number of intervention related programs/ activities and participants (i.e. School VA Rules Instruction; Security Surveys; etc.)	50	N/A		LIFE - 10 participants, Weekly meetings w/Bon Air residents, Bi-monthly check-ins with community-based LIFE residents.
Reduce the number of Violent Crimes by 13%	-13%	2%	Area I Patrol (SV2242) Area II Patrol (SV2246)	805 Incidents of Violent Crime during 1st qtr. 2% increase from same period in 2020 (792)
Reduce the number of Property Crimes by 9%	-9%	-11%	Area I FMT Investigation Detectives (SV2241) Area II FMT Investigation Detectives (SV2245)	5,101 Incidents of Property Crime during 1st quarter. -11% reduction from same period in 2020 (5,732)
Focus Mission Teams (FMT) will support precinct operations via campaigns that address street-level drug activity in geographical areas determined by Precinct Commanders	16	22	Area I FMT Tactical Response (SV2243) Area II FMT Tactical Response (SV2247)	
Maintain 95% system normal up-time reliability	95%	94%	Management Information Systems (SV1011)	2,208 total hours/2,075 uptime = 93.79%. Zero (0) system downtime attributed to system outages. All downtime due to scheduled maintenance and system patching
Provide community based training Opportunities (MILO) 2 sessions per month- 24 sessions annually	24	1	Employee Training and Development (SV1201)	(1) UOF without MILO conducted during 1st quarter. (0) Citizen's Academies conducted in 1st qtr.
Present annual and semi-annual crime updates to the community through press conferences	2	1	Public Information & Media Relations (SV2103)	1st Quarter Crime Statistic Update given on 10/29/21



## Strategic Priorities

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

## Strategic Goals

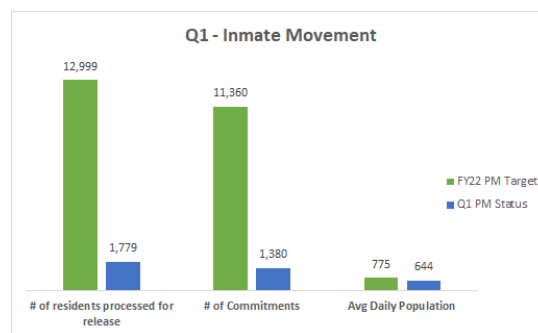
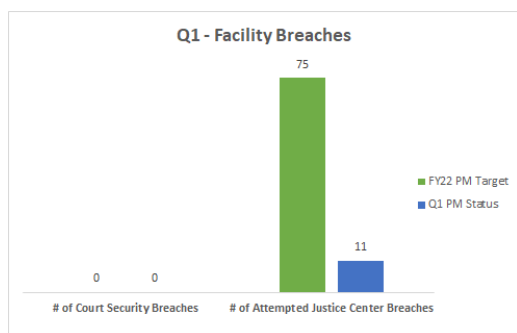
- Provide public safety service to create safe neighborhoods to improve the lives of our residents
- Provide a strong workforce pipeline of well-educated and highly-skilled individuals.
- Provide efficient and high quality public service delivery.
- Encourage life-long learning.

## Strategic Objectives

- Maintain and promote security at city facilities, courthouses, and the RCJC.
- Provide job skills training
- Increase Transparency and timeliness of information to the public.
- Timely financial reporting.
- Develop department strategic action plans that align with priorities.
- Develop a comprehensive non-city funding (grant) strategy.
- Increase knowledge of family care and parenting skills
- Increase access to adult

# RICHMOND SHERIFF'S OFFICE

Performance Measure	FY22 PM Target	Q1 PM Status	Service Name (Code)	Q1 Comments
# of residents processed for release	12,999	1,779	Administration (SV0801)	
# of Court Security Breaches	0	0	Security Management (SV2217)	
# of Civil Process Papers Served	101,500	18,337	Patrol Services (SV2207)	
# of applicants hired	90	13	Recruitment, Selection, Retention Svcs (SV0807)	
# of Commitments	11,360	1,380	Secure Detention (SV1102)	
Avg Daily Population	775	644		
# of Attempted Justice Center Breaches	75	11		
# Assaults Investigated	190	25	Investigations (SV2202)	It is expected that the # of assaults will be well under the projected total.



## de Strategic Priorities

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

## Strategic Goals

- Provide public safety service to create safe neighborhoods to improve the lives of our residents
- Provide customer-focused, efficient, and high quality public service delivery
- Support safe public facilities and services
- Ensure all phases of the Emergency Management Cycle are comprehensive and inclusive

## Strategic Objectives

- Reduce major crime and other public safety incidents, including crime prevention, increased visibility, and positive engagement
- Preserve public trust through prevention investment, transparency, and accountable service delivery
- Enhance citywide emergency management (coordination, mitigation, planning, response, and recovery)
- 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

# FY22 - Performance Based Report - Main

[Strategic Action Plan 2022](#)

[Open Data Portal](#)