

PERFORMANCE BASED QUARTERLY REPORT FY22



FEBRUARY 15

**DEPARTMENT OF BUDGET & STRATEGIC
PLANNING**

Office of Performance & Innovation





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, Chief of Staff, Office of the Mayor

THROUGH: J. E. Lincoln Saunders
Chief Administrative Officer

FROM: Jason May, CBEO
Budget & Strategic Planning Director

DATE: February 15, 2022

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

Overview

The Second 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 FY22 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 – 2nd 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 five (5) applicable portfolios:

1. Community Development
2. General Government
3. Human Services
4. Judicial
5. 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 second quarter of FY22 (12/31/2021). 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. In some cases, where the data is not yet available the response will be Establishing Baseline or N/A (No data available).

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.

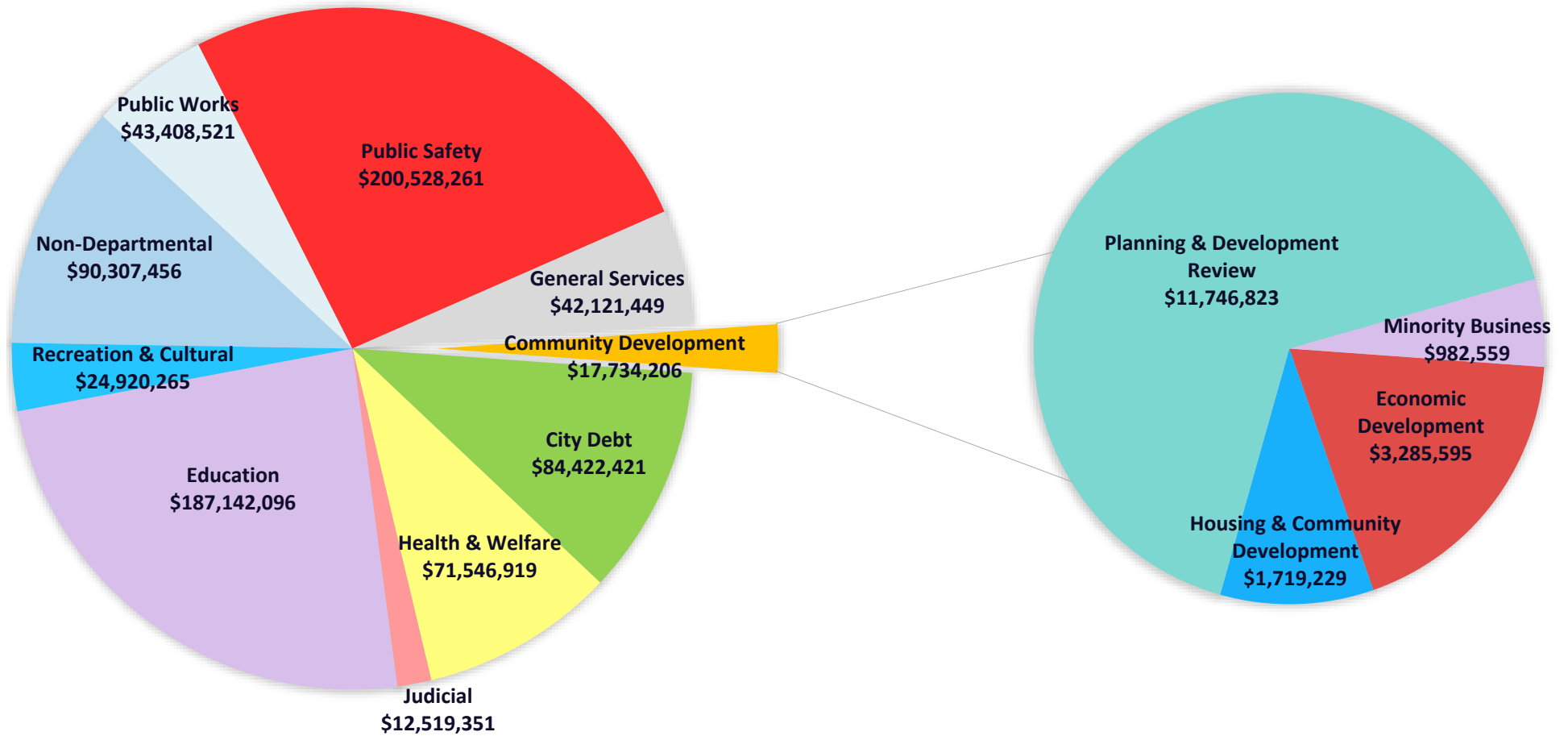
An aerial photograph of a city skyline at dusk. The foreground shows a river with a bridge, a railway line with a train, and a construction site with a red crane. The middle ground features a dense urban area with various buildings, including a prominent red brick building. The background shows a city skyline with several tall skyscrapers under a twilight sky. The text "COMMUNITY DEVELOPMENT" is overlaid in large, white, serif capital letters.

COMMUNITY DEVELOPMENT



COMMUNITY DEVELOPMENT

FY22 GENERAL FUND CONTRIBUTION



Strategic Plan FY22

PRIORITIES

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

GOALS

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

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 process. 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 (NOAH) in the City.

Housing & Community Development



Townhomes at Warwick Place

BUDGET SUMMARY	FY2022 ADOPTED
Personnel	\$1,013,112
Operating	706,117
Special Fund	20,200,340
Total Budget	\$21,919,569
Total Staffing	18.00



DEPARTMENT OF HOUSING & COMMUNITY DEVELOPMENT

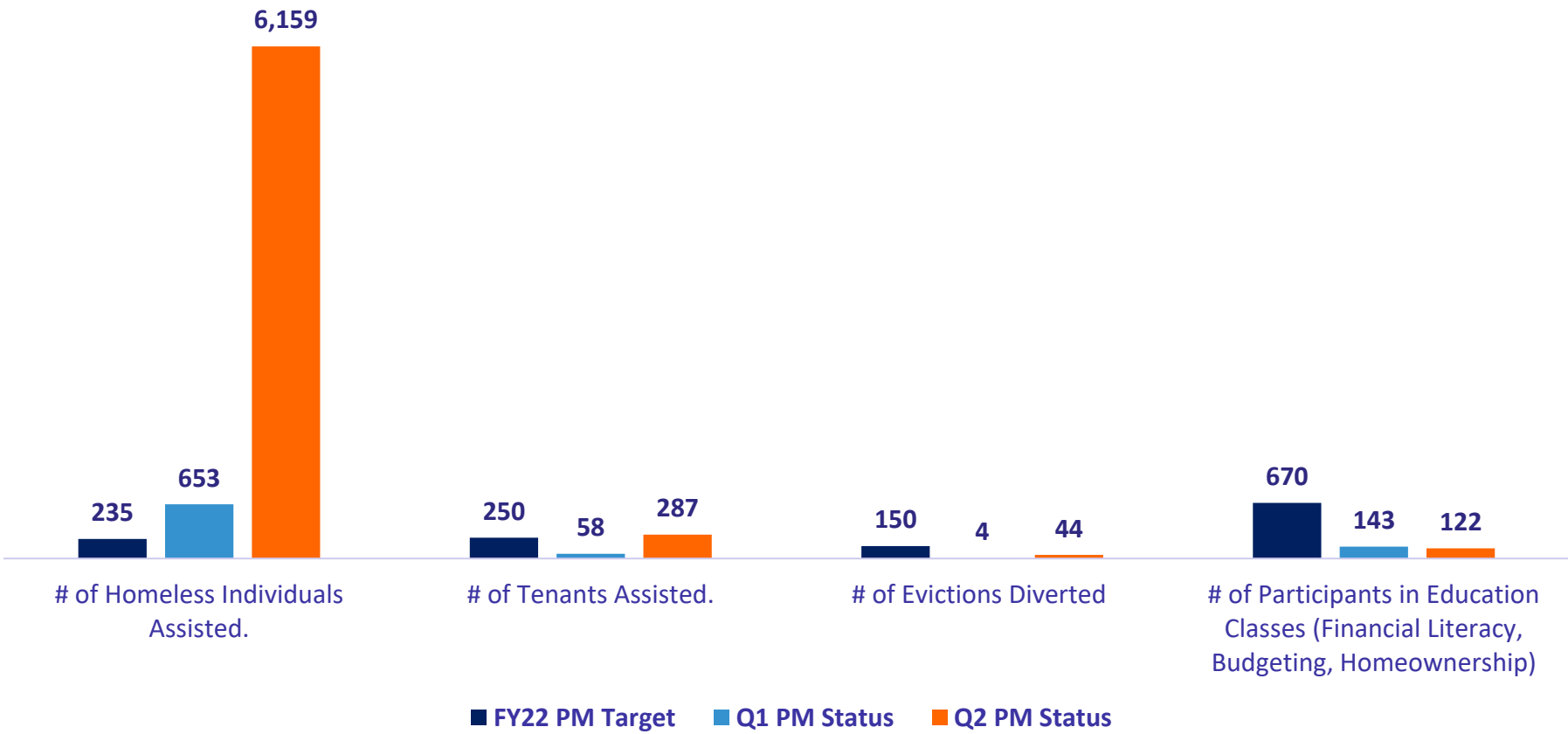
Performance Measure	FY22 PM Target	Q1 PM Status	Q2 PM Status	Service Name (Code)	Q1 Comments	Q2 Comments
Purchase orders established within 30 days of fully executed contract.	90%	N/A	N/A	Administration (SV0801)		This measure will begin in 3rd quarter upon implementation of the criteria from Procurement to create purchase orders.
Invoices are reviewed for rejection or approval within 10 business days.	90%	N/A	N/A			This measure will begin in 3rd quarter upon establishment of electronic process for invoice approval by HCD staff.
Invoice Payments meet the Prompt Payment Act.	90%	70%	92%			New Measure
Fill all staff vacancies in order to meet operational efficiencies. Hire 5 employees by May 31, 2022.	5	0	0			New Measure
Staff Trainings.	6	1	2			
Staff Annual Retreat.	1	0	0			
AHTF Board Annual Retreat.	1	0	0			
# of Grantee Workshops.	2	0	1			
# of Programmatic Monitoring - Federal.	7	0	0			
# of Programmatic Monitoring -AHTF.	5	0	0			
# of Rental Housing Units Constructed.	1000	0	0	Housing & Neighborhoods (SV0406)		Total includes housing production for AHTF and Federal funding.
# of Housing Units Put in Service.	Establishing Baseline	0	0			Total includes both AHTF and Federal funding.
Employee Homeownership Program.	2	0	0		Will not implement this program due to reduction in HCD General Funds.	
Demonstration Alternative Housing Project.	100%	0	0		Will not implement this program due to reduction in HCD General Funds.	
#of Rental Housing Units Constructed.	600	0	81	Housing & Neighborhoods Revitalization (SV0406) <i>Housing Trust Fund</i>		The overall goal is captured on line 13. Units constructed using AHTF funds is reported here.
# of Housing Units Put in Service	Establishing Baseline	0	81			Units put in service/occupied that was developed using AHTF funding is reported here.
# of Renters Assisted.	300	0	60		Rapid Rehousing, Homeless Prevention, Short-Term Rental Assistance, TBRA and Permanent Housing Placement.	
# of Houses Rehabilitated.	10	0	12			New Measure
# of Houses Constructed for Homeownership	5	0	3			
# of Houses Sold	5	0	3			New Measure
# of Applications Processed for the Affordable Housing Partial Tax Exemption Program.	5	0	2	Housing & Neighborhoods Revitalization (SV0406) <i>Affordable Housing Tax Exemption Program</i>		New Measure
# of Training Classes Provided.	20	0	0	Social Enterprise Initiatives (SV0414)	Will not implement this program due to reduction in HCD General Funds.	



DEPARTMENT OF HOUSING & COMMUNITY DEVELOPMENT

Performance Measure	FY22 PM Target	Q1 PM Status	Q2 PM Status	Service Name (Code)	Q1 Comments	Q2 Comments
# of Homeless Individuals Assisted.	235	653	6,159	Homeless Services (SV2415) <i>Federal Entitlement</i>	Includes Street Outreach, Emergency Shelters and Coordinated Entry activities.	Includes the new Inclement Weather Shelter.
# of Tenants Assisted.	250	58	287		Rapid Rehousing, Homeless Prevention, Short-Term Rental Assistance, TBRA and Permanent Housing Placement.	The 287 number represents households. The total beneficiaries this quarter are 405.
# of Evictions Diverted	150	4	44			CDBG Public Service Activity
# of Participants in Education Classes (Financial Literacy, Budgeting, Homeownership)	670	143	122			CDBG Public Service Activity
# of Evictions Diverted	150	0	0	Non-Departmental (SV0406)		The contract is pending in the City Attorney's Office. No activity to date.
# of Participants in Education Classes (Financial Literacy, Budgeting, Homeownership, Credit Counseling).	300	0	0			The contract is pending in the City Attorney's Office. No activity to date.
# of Housing Units Rehabilitated	50	7	2	Housing & Neighborhoods Revitalization (SV0406) <i>Federal Entitlement</i>		
# of Houses Constructed for Homeownership	30	3	8			
# of Houses Sold	10	2	8			
# of Rental Housing Units Constructed.	Establishing Baseline	0	0			The overall goal is captured on line 13. Units constructed using federal funds is reported here.
Number of Housing Units Put in Service	Establishing Baseline	0	0			Units put in service/occupied that was developed using federal funding is reported here.
# of Households Assisted with Down Payment Assistance (DPA)	39	4	6			Federal Entitlement: CDBG and HOME funds.

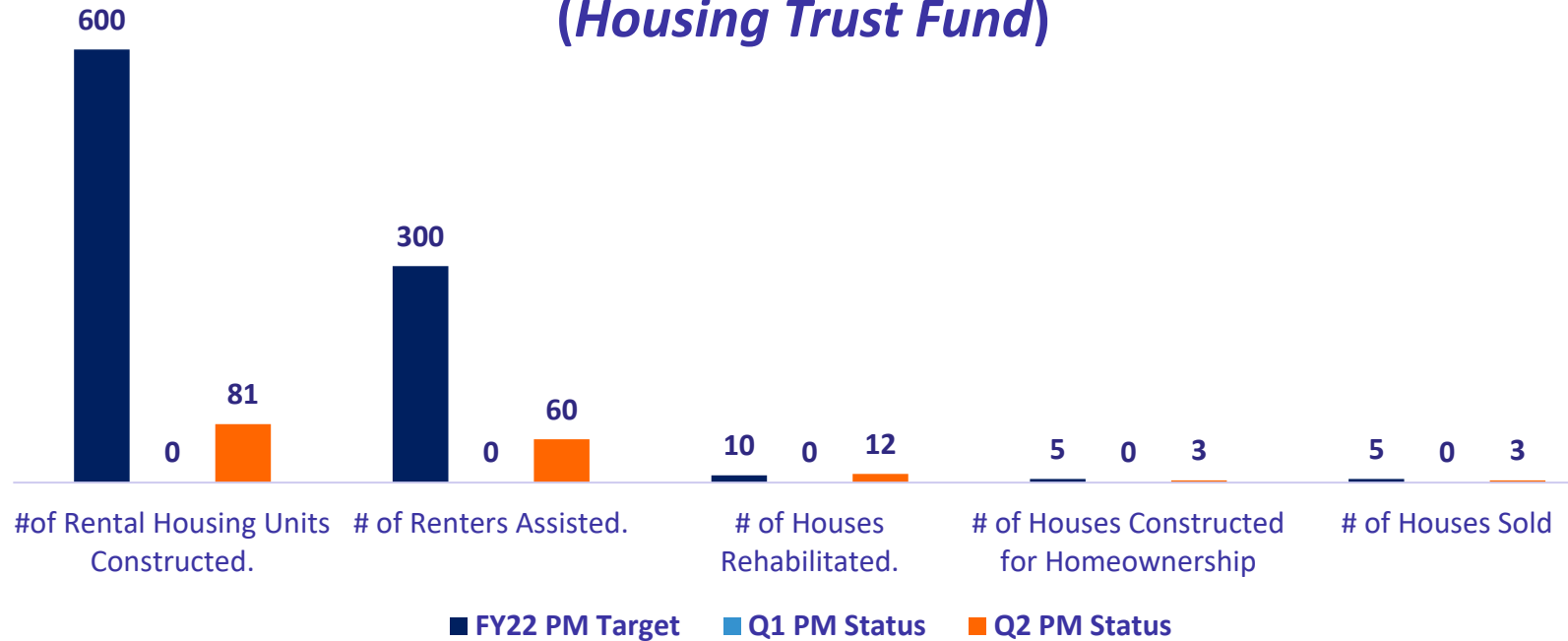
Q2 -Homeless Services (*Federal Entitlement*)



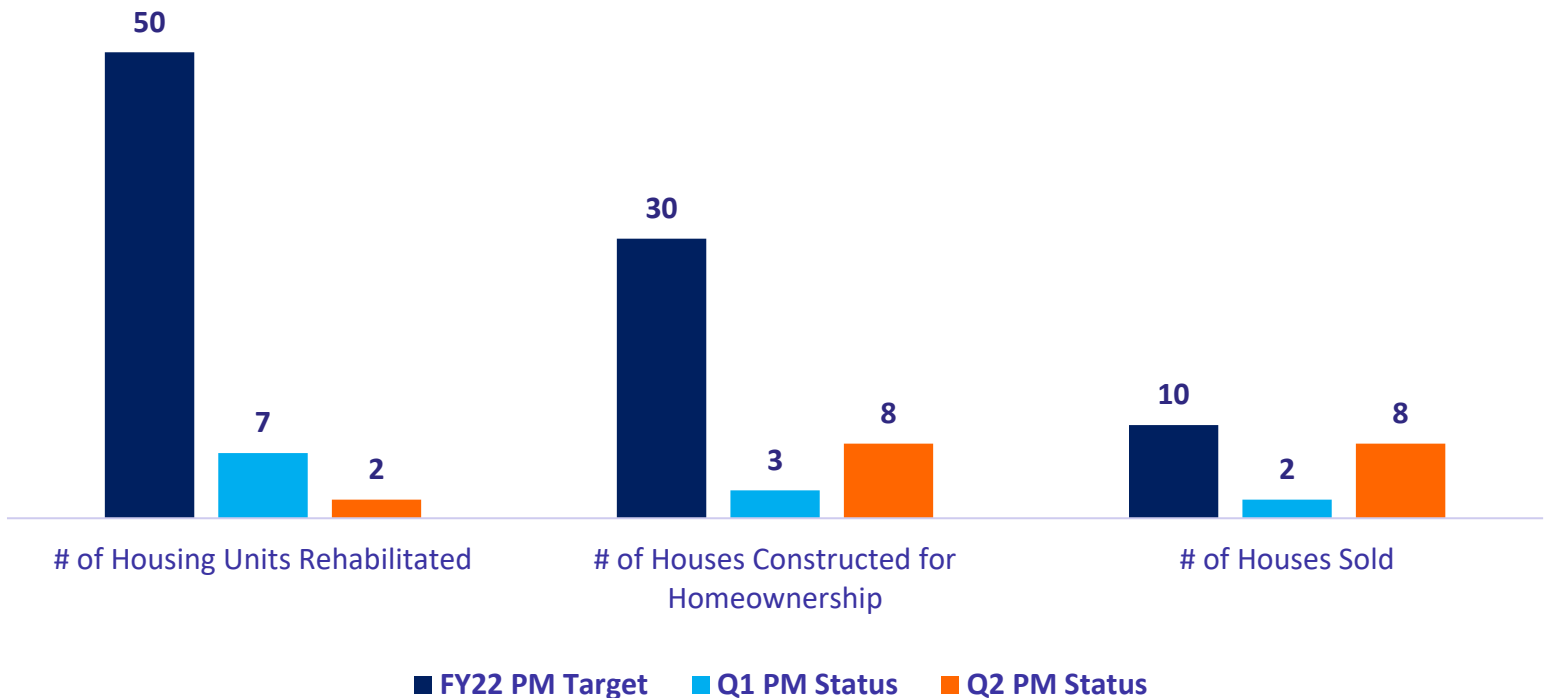


DEPARTMENT OF HOUSING & COMMUNITY DEVELOPMENT

Housing & Neighborhood Revitalization (Housing Trust Fund)



Housing & Neighborhood Revitalization (Federal Entitlement)



BUSINESS PLAN

Strategic Plan FY22

PRIORITIES

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

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

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

MINORITY BUSINESS DEVELOPMENT



Providing tools for business success

BUDGET SUMMARY	FY2022 ADOPTED
Personnel	\$699,586
Operating	282,973
Total Budget	\$982,559
Total Staffing	9.00





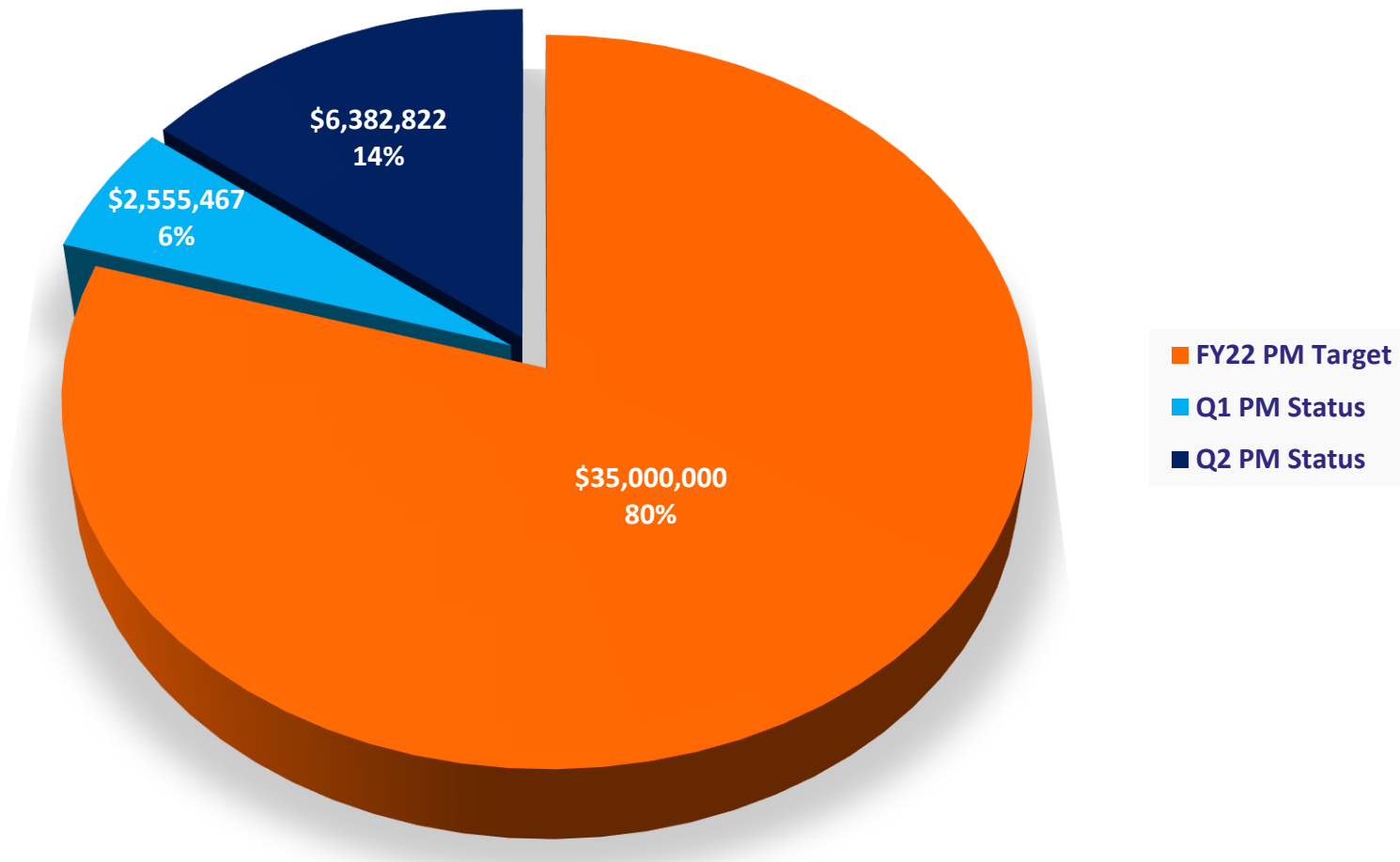
OFFICE OF MINORITY BUSINESS DEVELOPMENT

Performance Measure	FY22 PM Target	Q1 PM Status	Q2 PM Status	Service Name (Code)	Q1 Comments	Q2 Comments
One-on-One Services offered	550	62	56	Administration (SV0907)	This includes virtual and phone consultations.	No comment
# of students attending classes and workshops	500	21	39	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.	No comment
% Spend	10%	1%	2%	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.	No comment
Minority Spend in Dollars	\$35,000,000	\$2,555,467	\$6,382,822			No comment



OFFICE OF MINORITY BUSINESS DEVELOPMENT

Q2 - MINORITY SPEND IN DOLLARS



RICHMOND



Strategic Plan FY22

PRIORITIES

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



GOALS

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PLANNING & DEVELOPMENT REVIEW



BUDGET SUMMARY	FY2022 ADOPTED
Personnel	\$9,958,806
Operating	1,788,017
Special Fund	800,000
Capital	556,396
Total Budget	\$13,103,219
Total Staffing	124.00



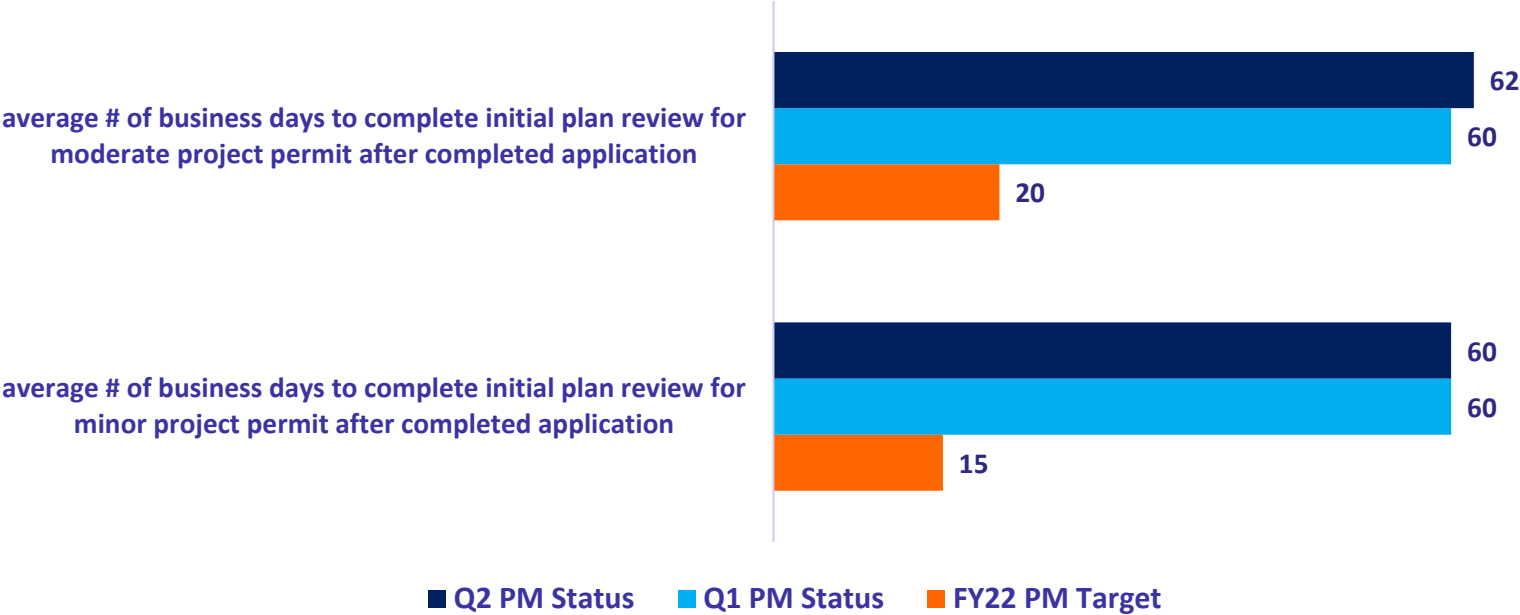
PLANNING & DEVELOPMENT REVIEW

Performance Measure	FY22 PM Target	Q1 PM Status	Q2 PM Status	Service Name (Code)	Q1 Comments	Q2 Comments
average # of business days to complete initial plan review for minor project permit after completed application	15	60	60	Development Review (SV2005)		Holidays, Vacations, hiring, Energov upgrades and Covid-19 cases created additional backlog.
average # of business days to complete initial plan review for moderate project permit after completed application	20	60	62			
average # of business days to issue over-the-counter permit after completed application	5	45	49	Permits & Inspections (SV2007)		
average # of business days to perform inspection after requested or an agreed upon date	2	0	0			
average # of business days to complete spot blight abatement process	750	No Data	No Data	Blight Abatement (SV2003)		
average # of business days to complete derelict building process	750	No Data	No Data			
average # of business days to investigate environmental complaint after receipt	15	5	2	Code Enforcement (SV2004)		
average # of business days to investigate property maintenance complaint after receipt	15	5	1			
\$ funds awarded by Public Art Commission	\$500,000	\$10,000	\$19,000	Cultural Services (SV0101)	5 honorariums at \$2,000/each awarded to finalists for Skate Park project	\$9000 transferred to Venture Richmond for cost overruns on the Bloomberg Asphalt Art Project
average # of business days to conduct Section 106 review after completed application	10	30	30	Historic Preservation (SV0401)		
average # of business days to issue administrative Certificate of Appropriateness (COA) after completed application	30	2	2			
average # of business days to introduce Certificate of Appropriateness (COA) case to the Commission of Architectural Review (CAR) after completed application	40	30	30			
# small area plans and feasibility studies adopted by City Planning Commission or City Council	2	0	1	Master Plans (SV0410) <i>Comprehensive Planning</i>		12/2021 - CPC adopted the City Center Innovation District Plan
# major zoning text amendments adopted by City Council	2	0	0	Planning (SV2009)		
average # of business days to introduce zoning map amendment O&R to City Council after completed application	100	107	93	Zoning (SV0413)		
average # of business days to introduce conditional use permit (CUP) O&R to City Council after completed application	100	No Data	No Data			
average # of business days to introduce special use permit (SUP) O&R to City Council after completed application	100	136	163			
average # of business days to introduce community unit plan (CUP) O&R to City Council after completed application	100	111	No Data			
# acres of land within City-initiated zoning map amendments adopted by City Council	40	555	555			
# hosted community engagement and/or outreach events	20	10	13			10/20: W. Broad rezoning; 9/23: 1st District Town Hall; 10/27: Monument Ave Park
average # of business days to issue Certificate of Zoning Compliance (CZC) letter after completed application	10	39	43			
average # of business days to issue zoning permit after completed application	10	16	16			
average # of business days to introduce case to the Board of Zoning Appeals (BZA) after completed application	40	No Data	33			
average # of business days to investigate zoning complaint after receipt	10	No Data	No Data			

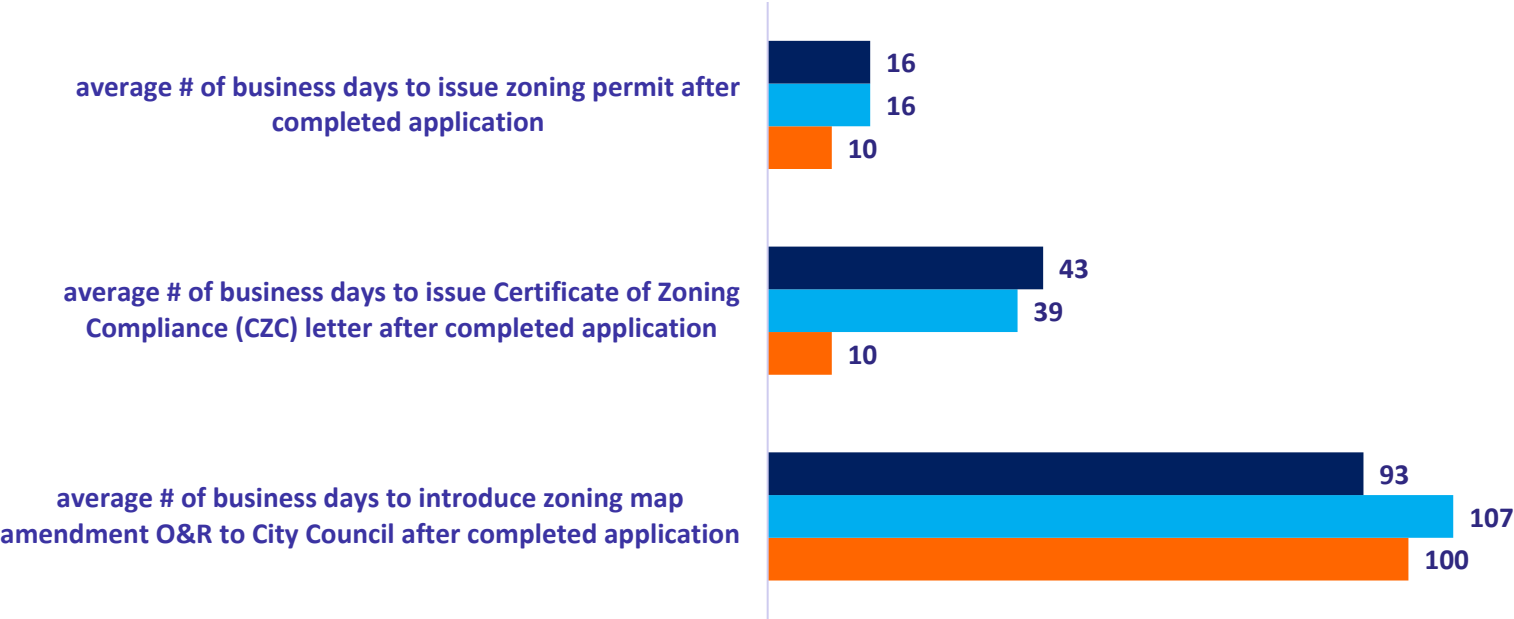


PLANNING & DEVELOPMENT REVIEW

Q2 - DEVELOPMENT REVIEW



Q2 - ZONING



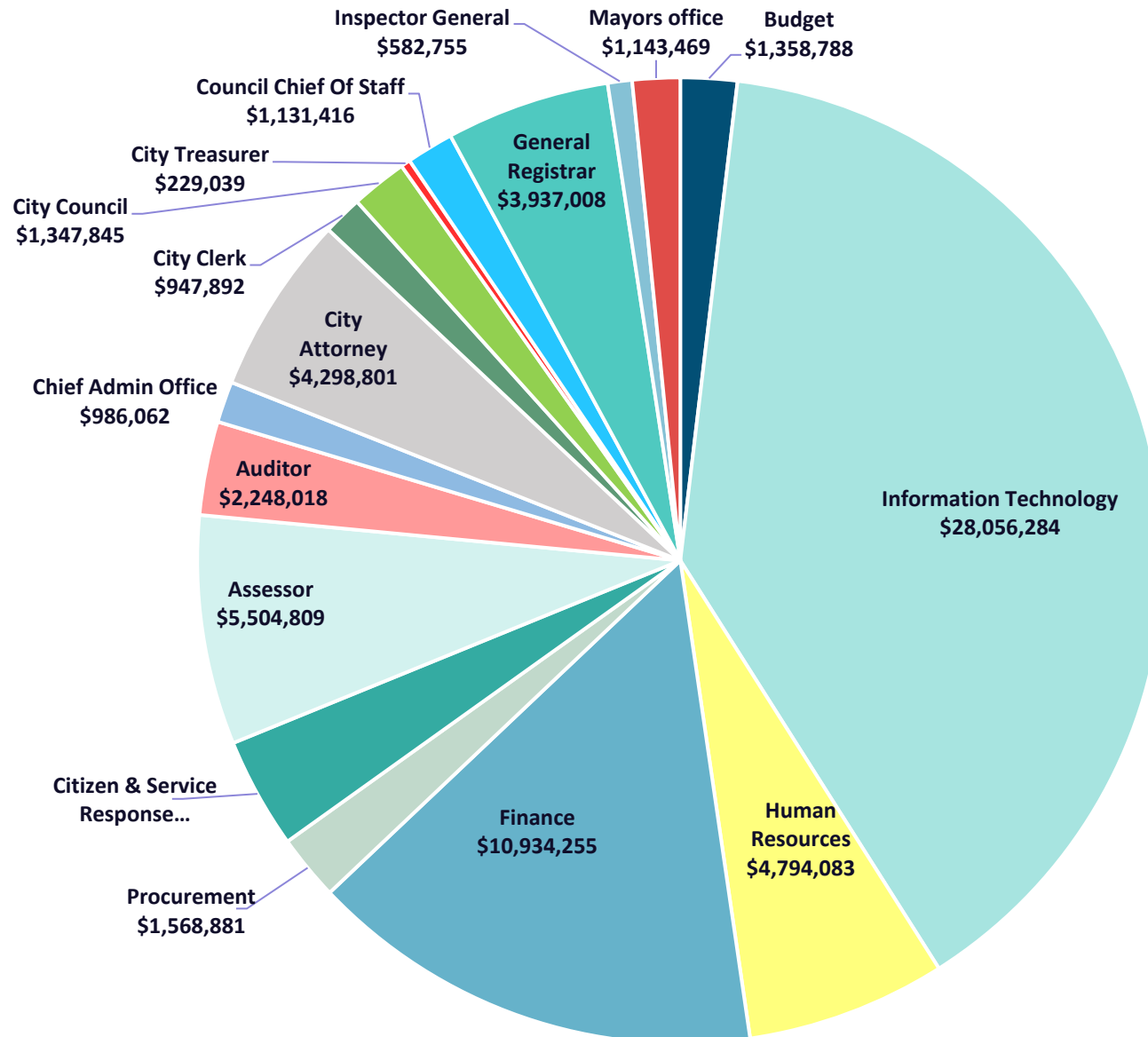
GENERAL GOVERNMENT





GENERAL GOVERNMENT

FY22 GENERAL FUND CONTRIBUTION





Strategic Plan FY22

CITY ASSESSOR

PRIORITIES

- Economic Empowerment
- Efficient & High Quality Service Delivery



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.

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.



BUDGET SUMMARY	FY2022 ADOPTED
Personnel	\$5,213,488
Operating	291,321
Special Fund	150,000
Total Budget	\$5,504,809
Total Staffing	37.00



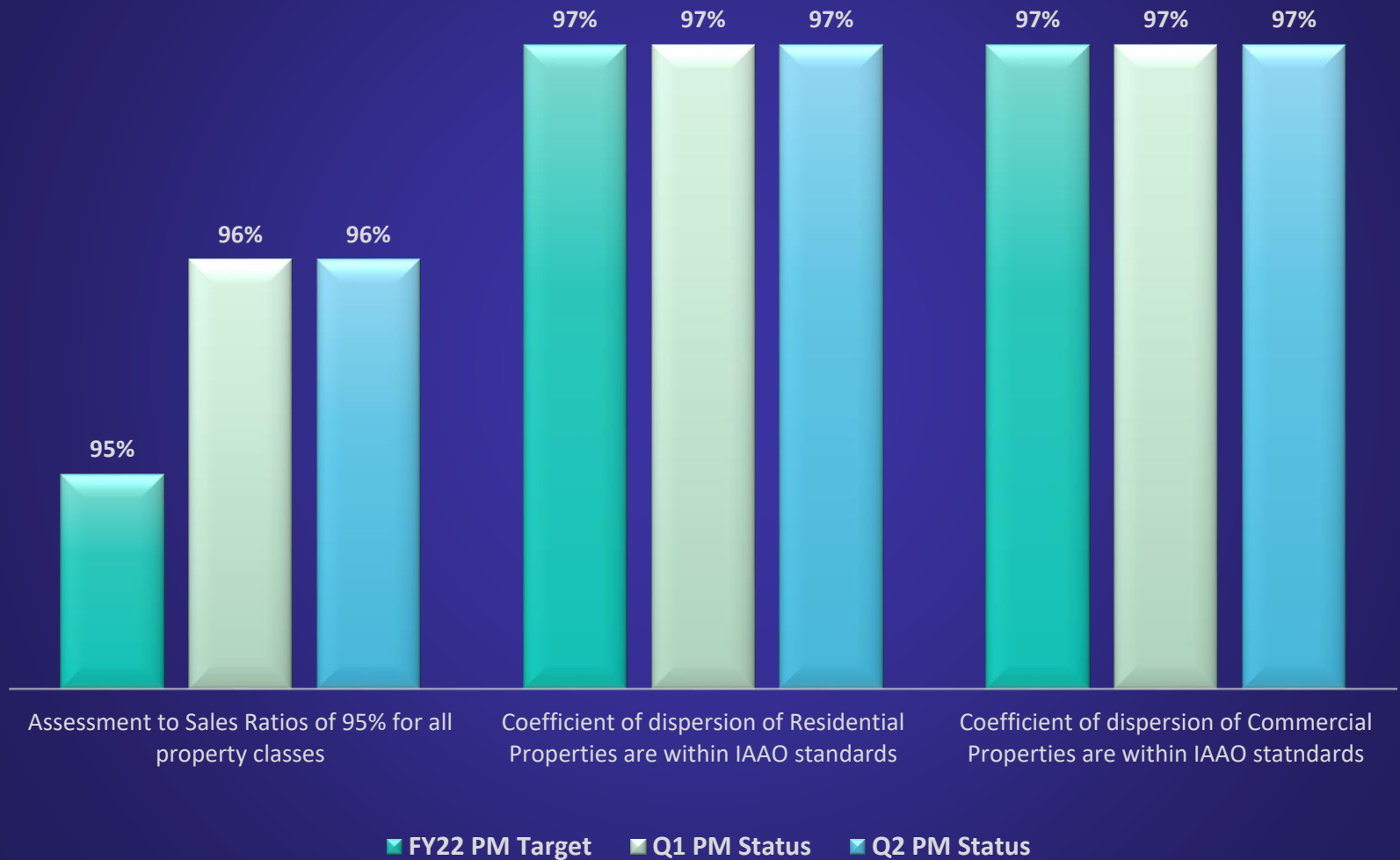
CITY ASSESSOR

Performance Measure	FY22 PM Target	Q1 PM Status	Q2 PM Status	Service Name (Code)	Q1 Comments	Q2 Comments
Assessment to Sales Ratios of 95% for all property classes	95%	96%	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%	97%			
Coefficient of dispersion of Commercial Properties are within IAAO standards	97%	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%	<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	Not in process during the Q2	Board of Review (SV0601)	This process starts during the last week of January 2022 and is completed on or before May 2022	This process has been delayed for 2022 due to vacancies and is to be completed on or before May 2022



CITY ASSESSOR

2ND QUARTER PERFORMANCE





Strategic Plan FY22

CITY AUDITOR

PRIORITIES

- Efficient & High quality Service Delivery



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



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.



BUDGET SUMMARY	FY2022 ADOPTED
Personnel	\$1,518,143
Operating	729,875
Total Budget	\$2,248,018
Total Staffing	13.00



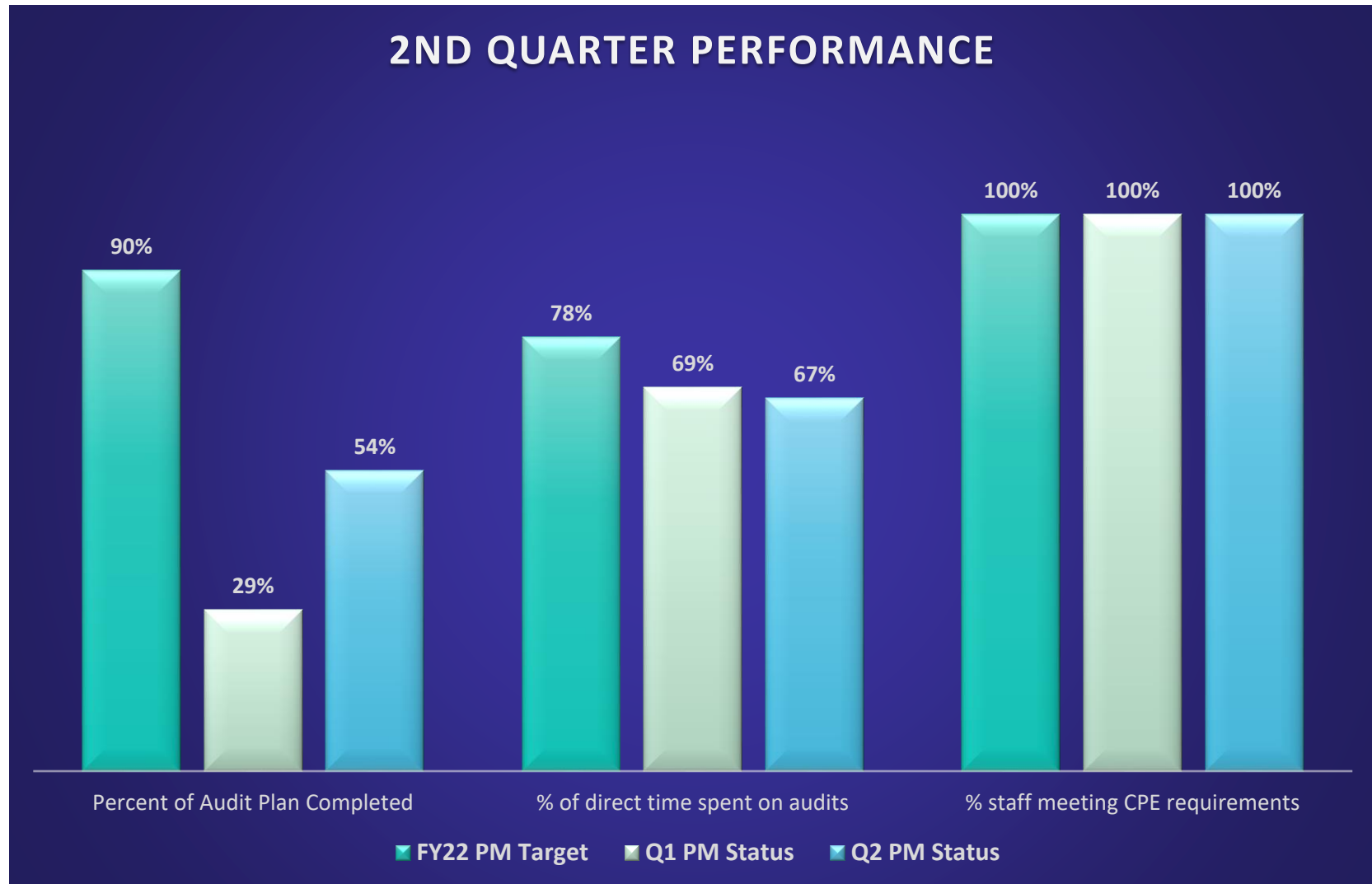
CITY AUDITOR

Performance Measure	FY22 PM Target	Q1 PM Status	Q2 PM Status	Service Name (Code)	Q1 Comments	Q2 Comments
Auditee Evaluations on our work Scale (1-5)	4.2	4.8	4.8	Audit Services (SV1801)		
Percent of Audit Plan Completed	90%	29%	54%			
Cost Savings	\$1,000,000	0	0			
% of direct time spent on audits	78%	69%	67%		3 year peer review impacted audit time	3 year peer review impacted audit time
Passing our 3 year compliance peer review	Pass	Pass	Pass		3 Year Peer review completed for FY19-FY21	3 Year Peer review completed for FY19-FY21 in October 2021
% staff meeting CPE requirements	100%	100%	100%			
Recommendation Concurrence Rate	95%	95%	97%			
Recommendation Implementation Rate	70%	Annual Number	73%		Annual Follow up to be completed December 2021	Annual Follow up completed December 2021



CITY AUDITOR

2ND QUARTER PERFORMANCE



Strategic Plan FY22

BUDGET

PRIORITIES

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

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
- Improve the internal and external communication of City operations and build a transparent government for City employees and citizens
- Facilitate partnerships that result in better outcomes for students and youth with tangible mutual benefits for collaborating partners

BUDGET & STRATEGIC PLANNING



GOAL

- Develop and implement human and financial management practices that are sustainable, transparent, efficient and accountable.
- Increase public access to financial empowerment resources.
- Provide a strong workforce pipeline of well-educated and highly-skilled individuals.



BUDGET SUMMARY	FY2022 ADOPTED
Personnel	\$1,852,867
Operating	626,204
Special Fund	150,000
Total Budget	\$2,629,071
Total Staffing	28.00



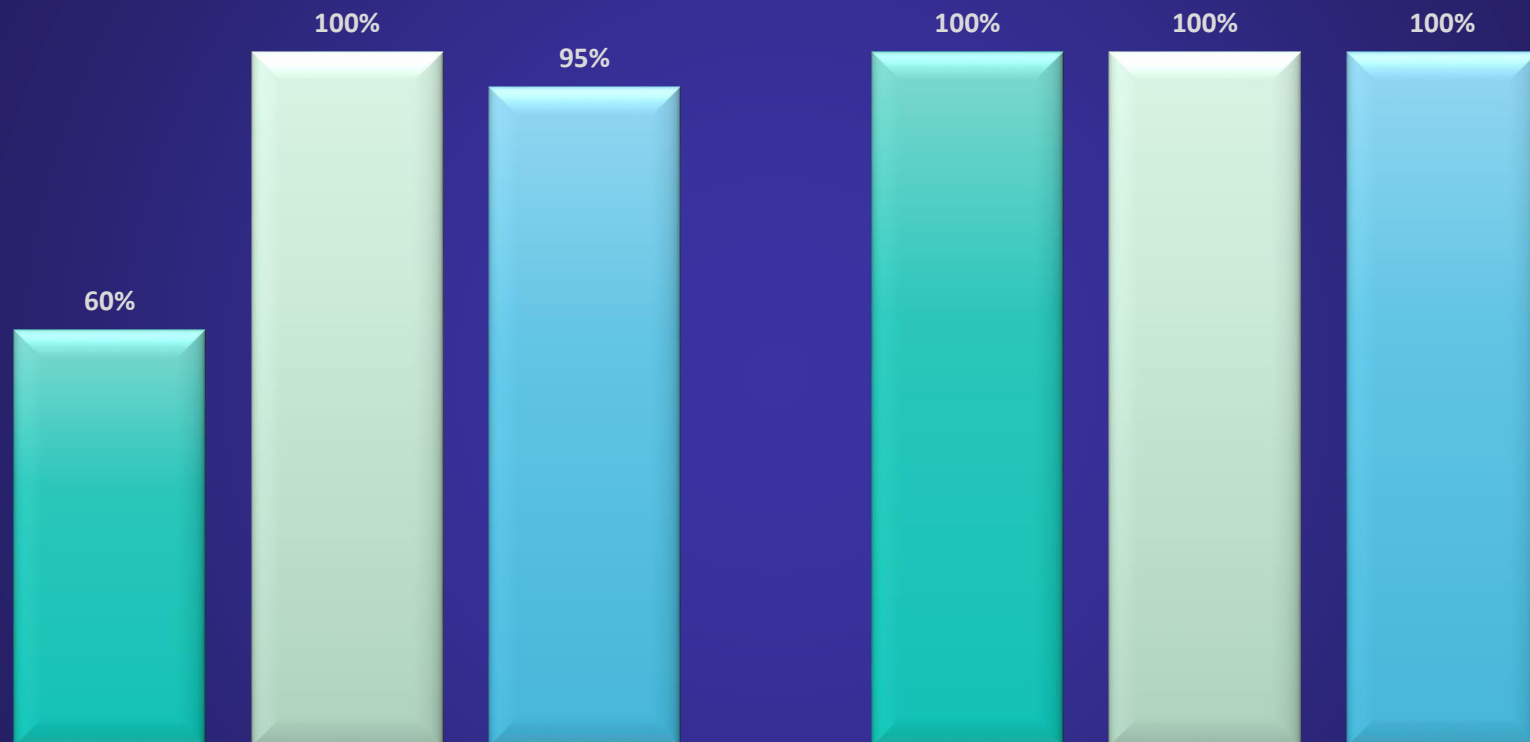
DEPARTMENT OF BUDGET & STRATEGIC PLANNING

Performance Measure	FY22 PM Target	Q1 PM Status	Q2 PM Status	Service Name (Code)	Q2 Comments
Submit the Mayor's Proposed Budget by March 6th	March 6th	N/A	N/A	Administration (SV0801)	
# of Completed Projects in the Capital Improvement Program at EOY	Establishing Baseline	3	6	Cap Improvement Plan (CIP) Mgmt. (SV0906)	
% of Pay-as-You-Go Funding to Total Program	Establishing Baseline	15%	15%		
# of Internal Meeting Presentations (CIP)	5	2	4		#3 Facilities Presentation, #4 Quarterly Meeting, #5 two (2) CIP Task Force Meetings w/ presentations
# of Internal Meeting Presentations	2	1	6	Budget Management (SV0905)	six (6) FY23 Budget Request presentations
# of Portfolio training courses/classes attended	5	2	0		
GFOA Distinguished Budget Award rating: - Policy Document - Financial Plan - Operations Guide - Communications Device	4.00 4.00 4.00 4.00	N/A	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	80/160	80/160	City Copy & Print Services (SV1001)	
Budget Accountability Rate	less than or equal to 100%	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	8/16		
# of departments successfully submitting PBB budget request	21	N/A	N/A		
% success rate by total value of grants submitted	TBD	N/A	N/A	Grants Management (SV0909)	
% of Dept. Measures Tied to Core Service Delivery	60%	100%	100%	Strategic Planning & Analysis (SV0913)	
% of PBB Agencies participating in quarterly meetings	100%	95%	100%		
Complete Annual Strategic Action Plan by September (Sep) 1st	Sep 1st	Sep 1st	Sep 1st		
# of Residents Completing the FY2022 Budget Survey	Establishing Baseline	N/A	N/A		



DEPARTMENT OF BUDGET & STRATEGIC PLANNING

Q2 - PERFORMANCE MANAGEMENT



% of Dept Measures Tied to Core Service Delivery

% of PBB Agencies participating in quarterly meetings

■ FY22 PM Target ■ Q1 PM Status ■ Q2 PM Status



Strategic Plan FY22

PRIORITIES

- Efficient & High quality Service Delivery

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

CITIZEN SERVICE & RESPONSE



Have a question about city services during the winter storm?

CALL RVA311

GOAL

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

BUDGET SUMMARY	FY2022 ADOPTED
Personnel	\$1,852,867
Operating	626,204
Special Fund	150,000
Total Budget	\$2,629,071
Total Staffing	28.00





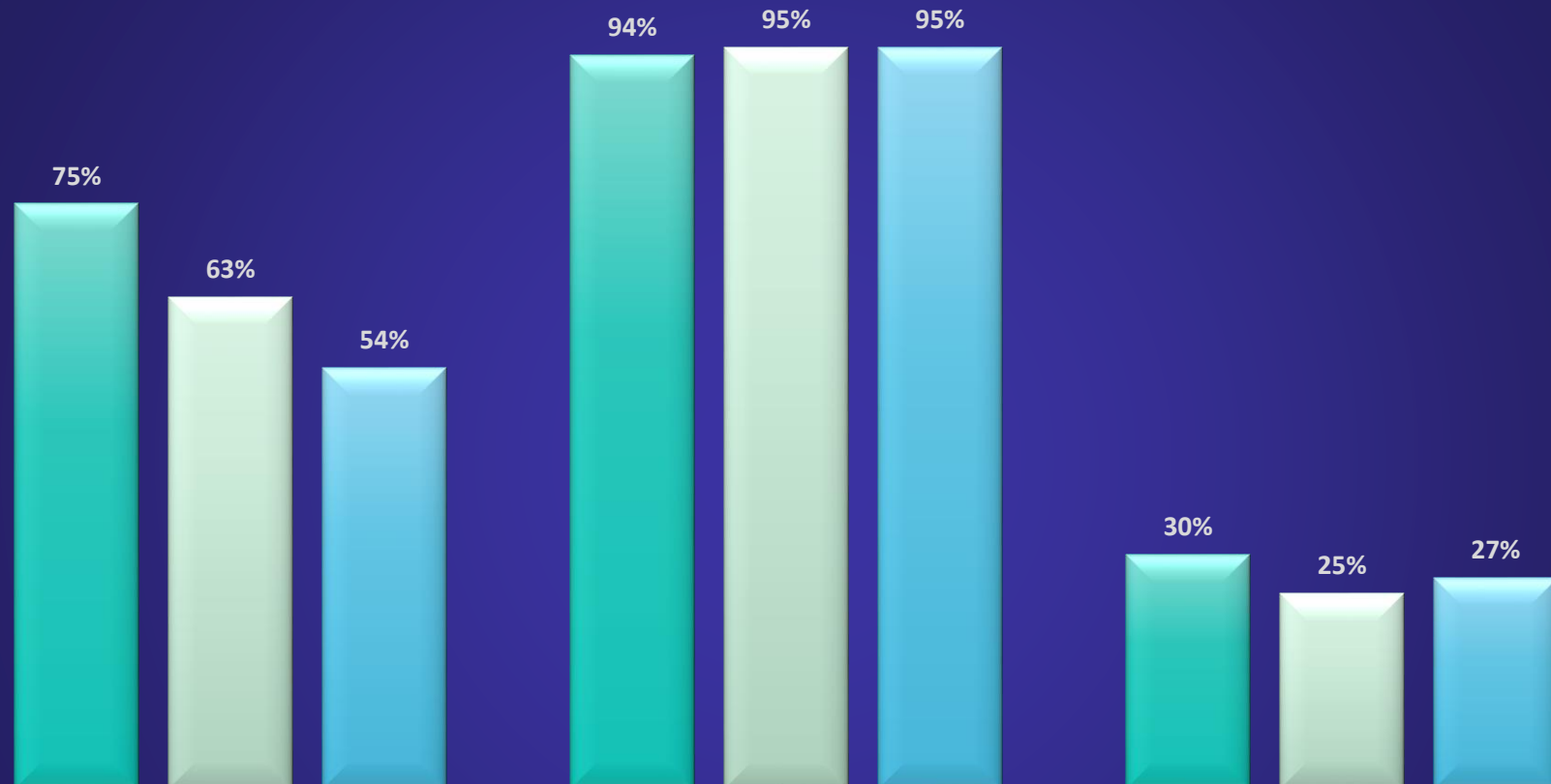
CITIZEN SERVICE & RESPONSE

Performance Measure	FY22 PM Target	Q1 PM Status	Q2 PM Status	Service Name (Code)	Q1 Comments	Q2 Comments
% of calls answered within 60 seconds	75%	63%	54%	Customer Service (SV0301)	High volume of calls in Sept due to delinquent personal property tax notifications. 75% is not possible without additional staffing	Missed goal due to relatively high call volume and understaffing. Performance will approve in Q4 after new hire class completes training in Q3.
Call quality score	94%	95%	95%		Very consistent performance with tenured team	Very consistent performance with tenured team
Self-service request submission (percentage of requests submitted by citizens via mobile app and citizen portal - RVA311.com)	30%	25%	27%	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	Quarterly improvement due to most leaf collection requests being submitted online; however, 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, 50% of requests submitted online



CITIZEN SERVICE & RESPONSE

2ND QUARTER PERFORMANCE



% of calls answered within 60 seconds

Call quality score

Self-service request submission (percentage of requests submitted by citizens via mobile app and citizen portal - RVA311.com)

■ FY22 PM Target ■ Q1 PM Status ■ Q2 PM Status

Strategic Plan FY22

Finance

PRIORITIES

- Efficient & High quality Service Delivery



GOAL

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.

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



FINANCE



BUDGET SUMMARY	FY2022 ADOPTED
Personnel	\$7,935,507
Operating	2,338,180
Total Budget	\$10,273,687
Total Staffing	117.00



FINANCE

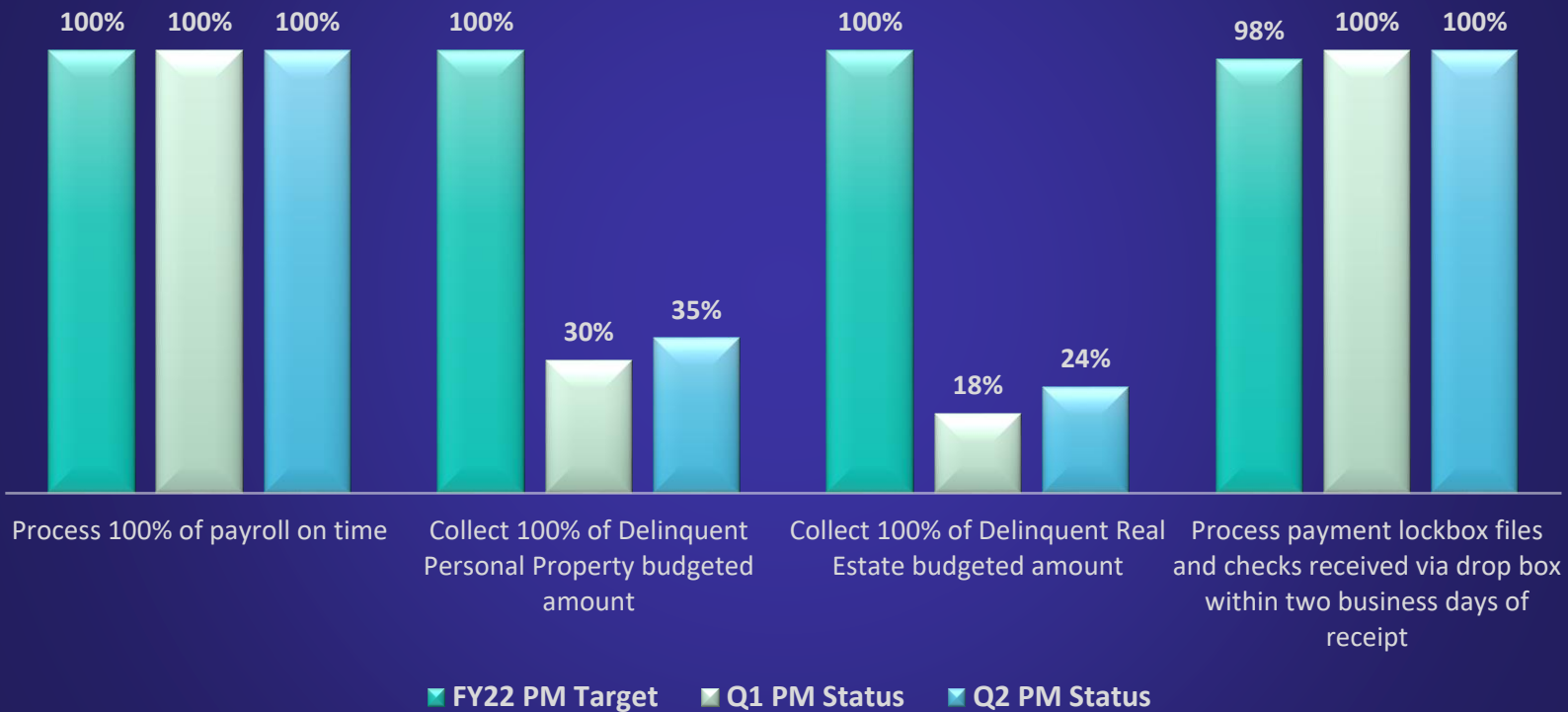
Performance Measure	FY22 PM Target	Q1 PM Status	Q2 PM Status	Service Name (Code)	Q1 Comments	Q2 Comments
Provide annual revenue forecast (1), quarterly revenue projections (4), and annual city-wide budget revenues (1) to the Department of Budget and Strategic Planning on a timely basis	6	2	3	Administration (SV0801)	Completed 1st quarter reports for expenditures and revenues	Annual revenue forecast for FY23 provided. Q2 projections being prepared.
Maintain or improve Credit Agency ratings (Moody's, S&P, Fitch)	Aa1, AA+, AA+	Aa1, AA+, AA+	Aa1, AA+, AA+	Investment & Debt Management (SV0910)		
Publish the Annual Comprehensive Financial Report (ACFR) by the Commonwealth's APA Deadline	Y	N/A	Y	Accounting & Reporting (SV0901)		Submitted December 15th in accordance with deadline.
Complete Monthly Financial Reports within 15 days of month's end	12	3	3			
Increase full time financial reporting staff	13	7	11		3 FMLA, 5 vacancies (2 unfunded)	3 vacancies (2 unfunded)
Process 100% of payroll on time	100%	100%	100%	Payroll Administration (SV0911)		
Collect 100% of Delinquent Personal Property budgeted amount	100%	30%	35%	Billing & Collections (SV0904)		Approximately 35% of the delinquent budgeted amount was collected in Q1-Q2. Q1-Q2 (July-December.)
Collect 100% of Delinquent Real Estate budgeted amount	100%	18%	24%			Approximately 24% of the delinquent budgeted amount was collected in Q1-Q2. Q1-Q2 (July - December.)
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	31			1st Half 2022 bills mailed 12/13/2021 for the 1st half due date of 01/14/2022
Process payment lockbox files and checks received via drop box within two business days of receipt	98%	100%	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	12	Audit Services (SV1801)		COVID + Staffing Turnover slowed Tax Audits
Increase the number of site visits of businesses per year per tax enforcement officer	800	192	183	Tax Enforcement (SV0914)		

Risk Management - ISF						
Minimize uninsured losses through purchase of commercial insurance and significant deductions we self-insure	0	0	0	Risk Management Administration - 25001		
Conduct safety inspections and provide recommendations to reduce potential property or injury losses	24	8	7			
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%	95%			

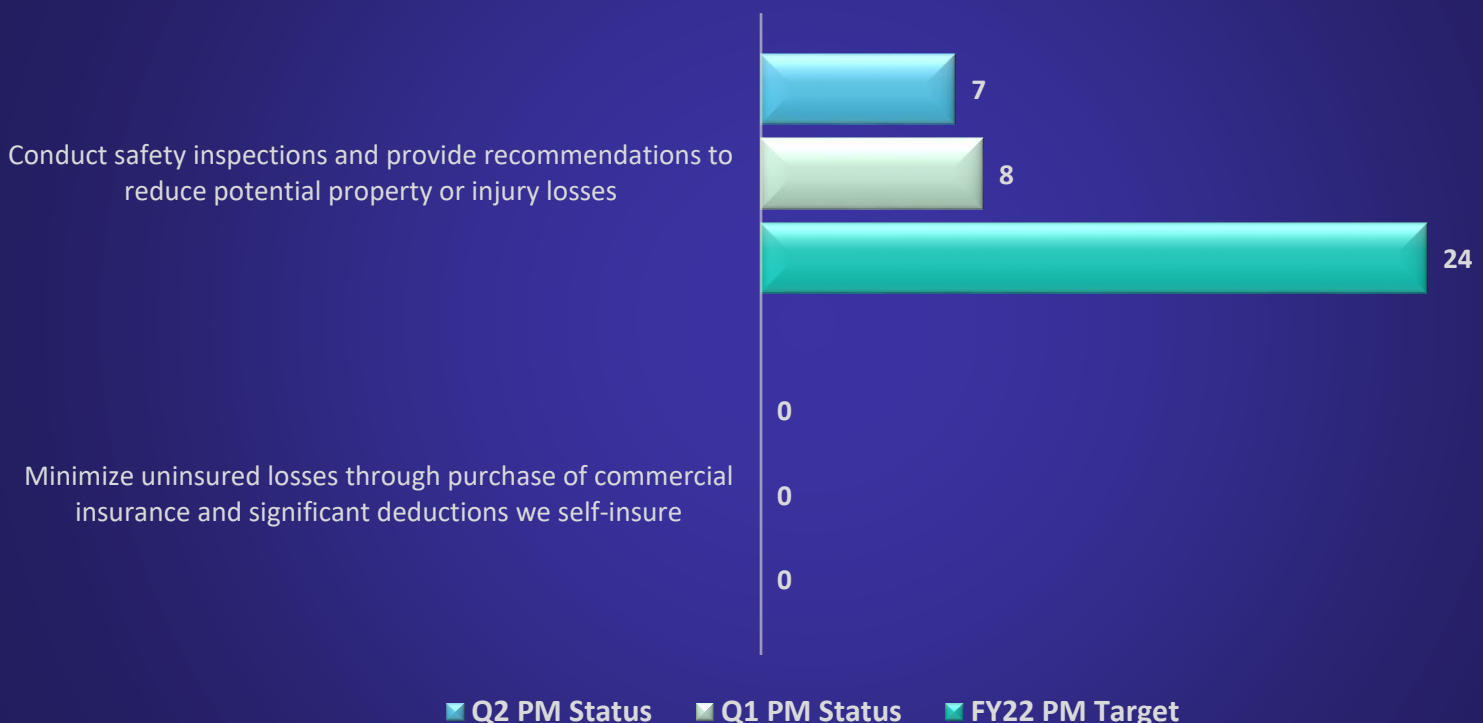


FINANCE

Q2 - FINANCE



Q2 - RISK MANAGEMENT



EMPLOYMENT



SKILLS



RECRUITMENT



HUMAN RESOURCES



PERFORMANCE



TRAINING



HR MANAGEMENT

Strategic Plan FY22

PRIORITIES

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



GOAL

- Develop lifelong learning pathways
- Improve livability by championing inclusion and diversity
- Promote the well-being of children and families

OBJECTIVES

- Facilitate partnerships that result in better outcomes for students and youth with tangible mutual benefits for collaborating partners.
- Increase adult literacy rates
Ensure that all individuals, including the most disadvantaged, have access to a use of information and communication technologies
- Improve livability to appeal to all ages
- Support all residents, including the elderly, disabled, and other vulnerable populations.
- Create opportunities for social and economic inclusion.
- Provide programs that focus on a safe and caring home for a child.

HUMAN RESOURCES



BUDGET SUMMARY	FY2022 ADOPTED
Personnel	\$3,825,172
Operating	968,911
Total Budget	\$4,794,083
Total Staffing	52.50



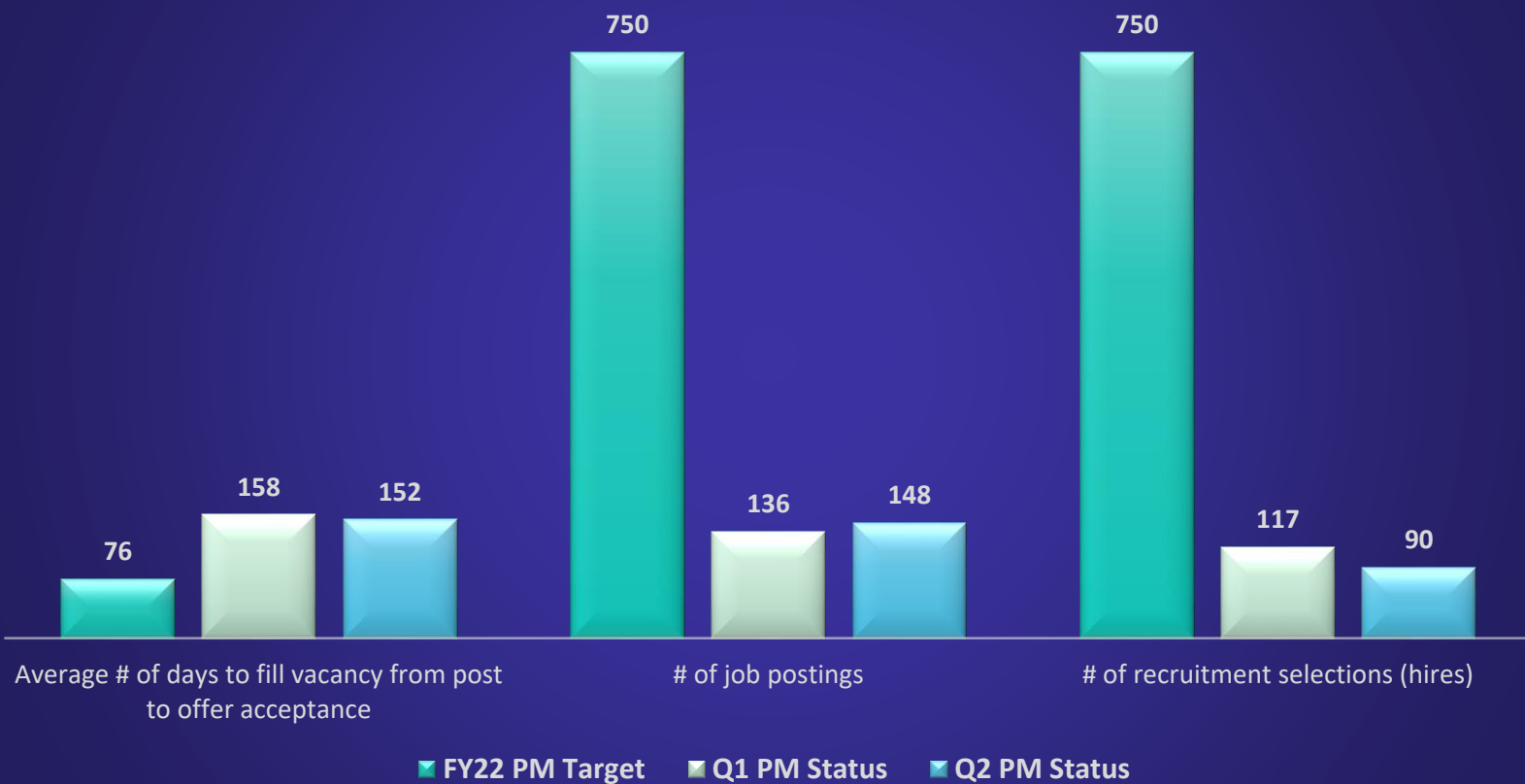
HUMAN RESOURCES

Performance Measure	FY22 PM Target	Q1 PM Status	Q2 PM Status	Service Name (Code)	Q1 Comments	Q2 Comments
# of drug/alcohol tests conducted	1069	460	430	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	0			None reported. This is an annual process (in 1st qtr) vs quarterly.
# of Personnel Board Hearing	24	0	1		None scheduled.	
# of employee recognition programs delivered	10	0	0		FY22 target change - no funding for city-wide events	No funding for city-wide events
# of customer service resource walk-ins per week	50	30	39		FY22 target change - Because of the pandemic, walk-ins decreased but they are picking up again.	Due to the pandemic, walk-ins have decreased but they are picking up slightly.
% of substance abuse testing performed in accordance with local, state & federal regulations	1170	501	144		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.	Based upon new SA policy, HRIS decreased the number of daily substance detection tests being performed which will explain the change between Q1 & Q2.
# of employment background checks performed to encourage a permissible & obtainable workforce	Establishing Baseline	248	244			
# of days to acknowledge receipt of all new EEO cases and make a recommendation	3	3	3	Employee Relations (SV0805)	Received 18 cases with recommendation made within 2-3 days.	Received 9 cases, evaluated the complaint and determined disposition within 2-3 days.
Average # of days to fill vacancy from post to offer acceptance	76	158	152	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 on-boarded to RAPIDS HR/Payroll module	Establishing Baseline	127	108		FY22 target established	
# of individual training courses completed through online training platform (Wavelength)	20,000	3,219	5,360	Employee Training & Development (SV1201)	FY22 target change - no funding for online modules	No funding for online modules
Ensure 80% of the HR Generalist are trained and have the appropriate field certifications	80%	42%	42%		Next certification period is December - February	
# of job postings	750	136	148	Recruitment, Select, & Retention Services (SV0807)	Posting count by month July - 29; Aug. 30; Sept 7	
% of funded vacancy rate	15%	6%	8%		This is much lower than typical primary because budget froze positions with the start of FY22.	This is much lower than typical primary because budget froze positions with the start of FY22.
# of recruitment selections	750	117	90			
% of employees utilizing wellness program per month	10%	28%	10%	Benefit Administration (SV0802)	This percentage is above average due to conducting health assessments in this quarter.	In addition to Webinars & Seminars, 2nd qtr. average % reached included the annual health fair (virtual) and 722 colon testing kits sent to employees.
% of employee benefit request handled w/n 2 days	75%	99%	99%			This quarter contained open enrollment where contact volume is the heaviest. There were 841 contacts with employees of which 828 were resolved within 2 days.
# 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	17	Wellness Program (SV1204)		
% of employee pay-related requests (new hire, special, acting, employee pay adjustments) completed within 5 business days	75%	96%	91%	Comp & Classification Admin (SV0803)		A total of 293 requests were reviewed by Class/Comp in the 2nd qtr. of which 266 were completed within 5 days.

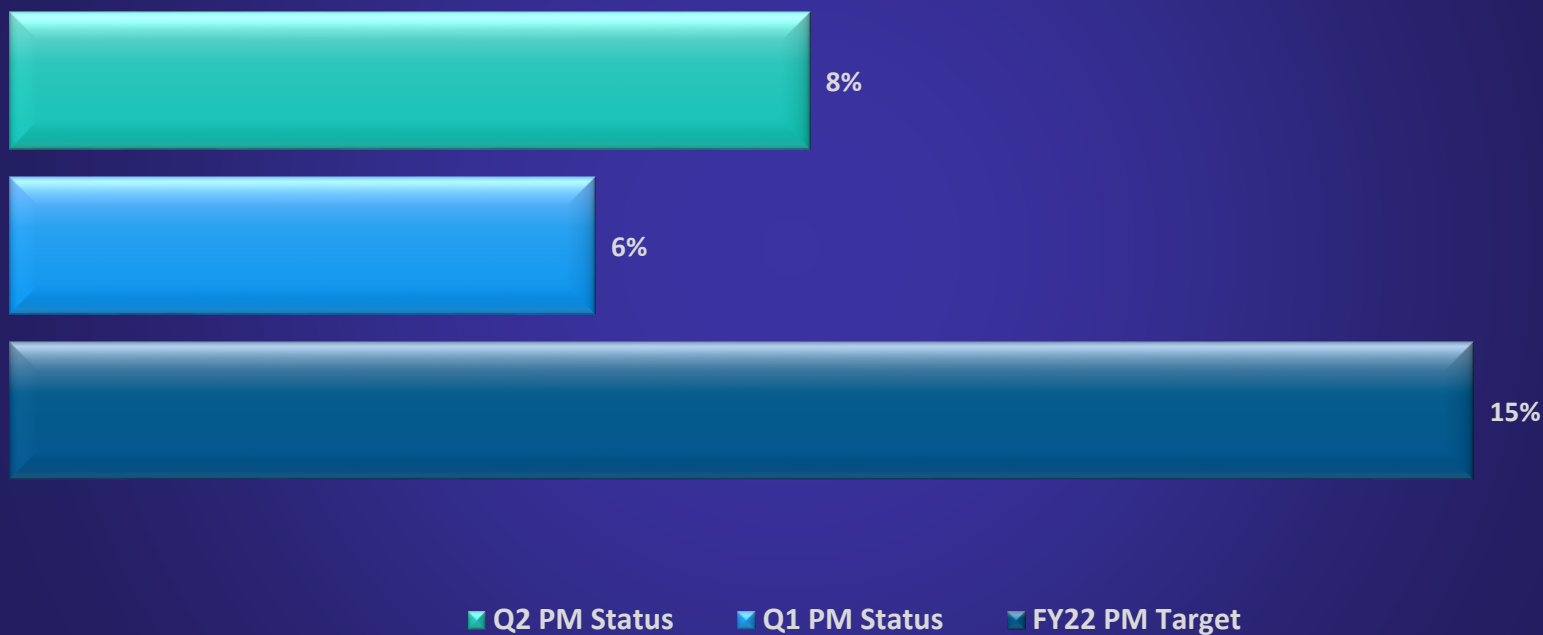


HUMAN RESOURCES

Q2- EMPLOYMENT



Q2 - FUNDED VACANCY RATE



Strategic Plan FY22



PRIORITIES

- Efficient & High Quality Service Delivery



GOAL

Maintain and improve technology infrastructure to benefit operations and service.

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.



INFORMATION TECHNOLOGY



BUDGET SUMMARY	FY2022 ADOPTED
Personnel	\$9,036,712
Operating	19,533,563
ISF	28,570,275
Total Budget	\$28,570,275
Total Staffing	95.00



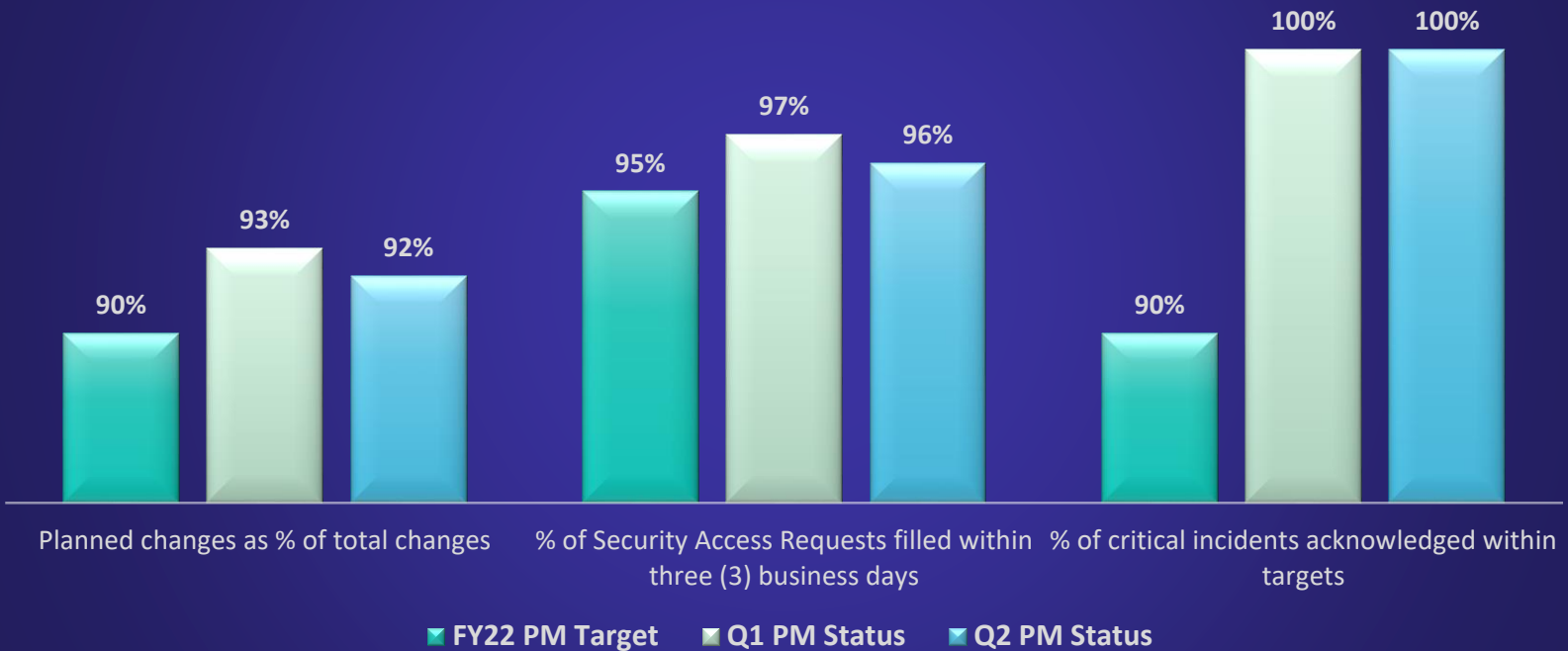
INFORMATION TECHNOLOGY

Performance Measure	FY22 PM Target	Q1 PM Status	Q2 PM Status	Service Name (Code)	Q2 Comments
Planned changes as % of total changes	90%	93%	92%	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%	96%		
% of critical incidents acknowledged within targets	90%	100%	100%		
Planned changes as % of total changes	90%	93%	92%	File & Storage Services (SV1015 - Network Infrastructure)	
% of Security Access Requests filled within three (3) business days	95%	97%	96%		
% of critical incidents acknowledged within targets	90%	100%	100%		
Planned changes as % of total changes	90%	93%	92%	Network Services (SV1014- Network & Data Security)	
% of Security Access Requests filled within three (3) business days	95%	97%	96%		
% of critical incidents acknowledged within targets	90%	100%	100%		
Planned changes as % of total changes	90%	93%	92%	End User Computing (SV1005- Desktop Support)	
% of Security Access Requests filled within three (3) business days	95%	97%	96%		
% of critical incidents acknowledged within targets	90%	100%	100%		
% of customers rating service as good or excellent	92%	100%	100%	Print Services (SV1001-Copy & Print Services)	
% of customers rating service as good or excellent	92%	100%	100%	Mail Services (SV1010)	

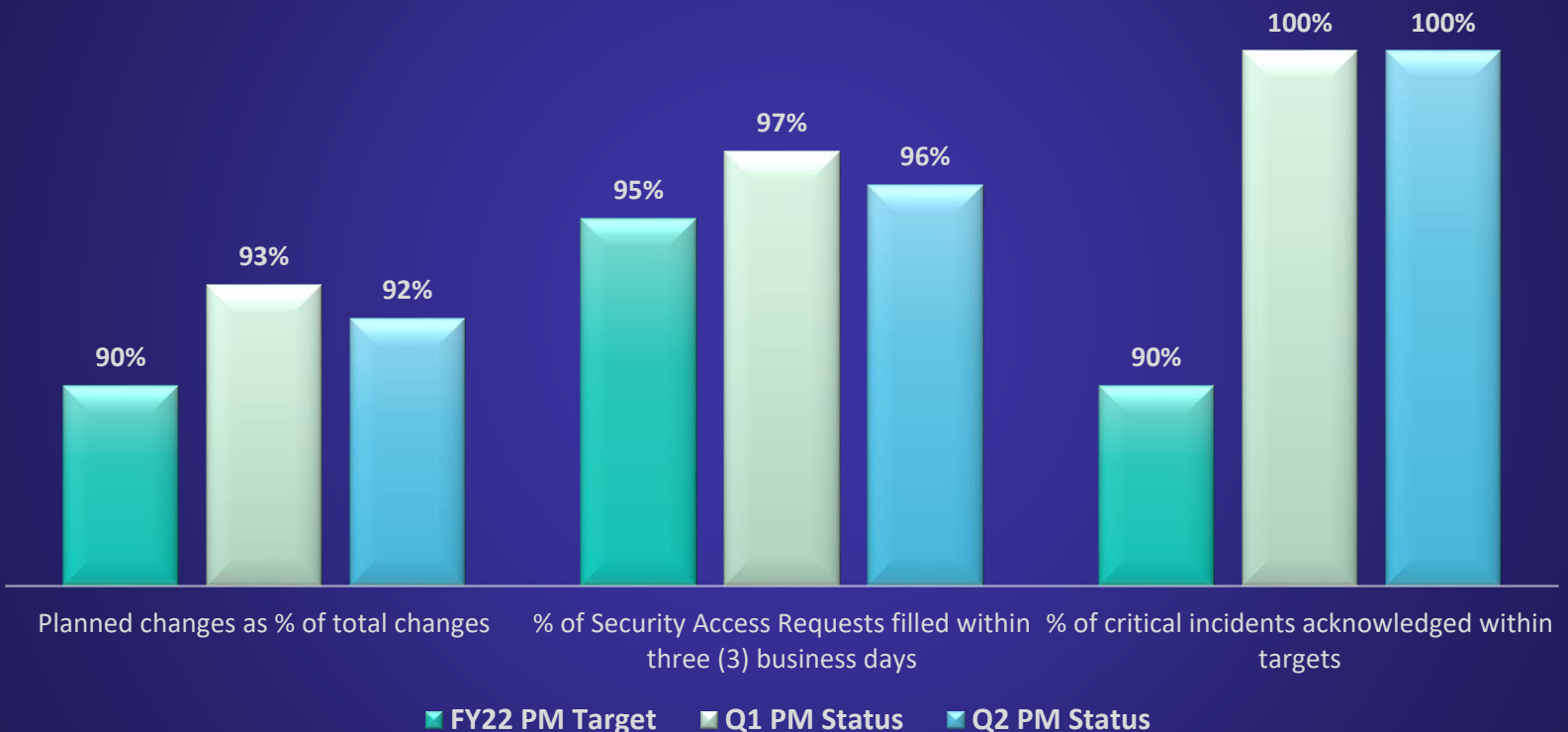


INFORMATION TECHNOLOGY

Q2 - DESKTOP SUPPORT



Q2 - NETWORK & DATA SECURITY



Strategic Plan FY22

PROCUREMENT

PRIORITIES

- Efficient & High Quality Service Delivery
- Economic Empowerment

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

PROCUREMENT SERVICES

GOAL

- 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

BUDGET SUMMARY	FY2022 ADOPTED
Personnel	\$1,531,609
Operating	37,272
Total Budget	\$1,568,881
Total Staffing	20.00



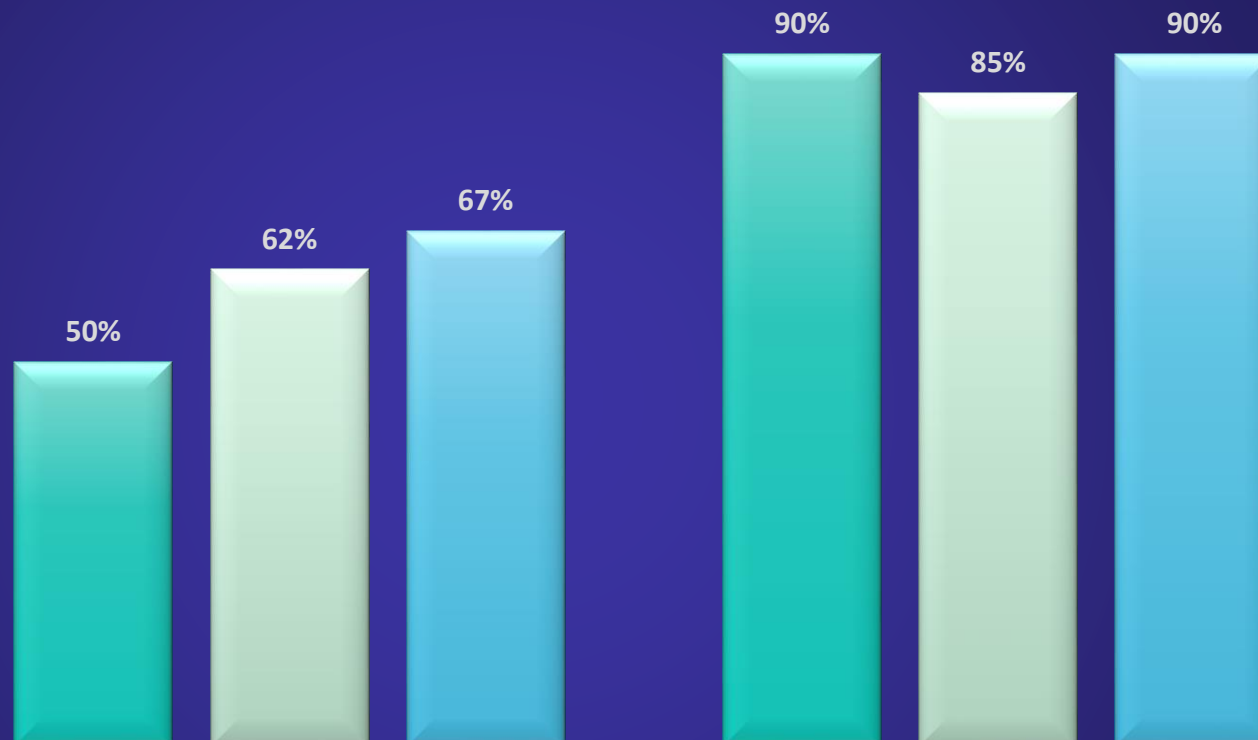
PROCUREMENT SERVICES

Performance Measure	FY22 PM Target	Q1 PM Status	Q2 PM Status	Service Name (Code)
# of vendors registered annually	1,063	298	253	Administration (SV0801)
# of FOIAs received and answered	Establishing Baseline	34	23	
# of Client Trainings offered per year	6	8	17	
Combined City P-Card volume for all City agencies	\$4,800,000	\$1,864,613	\$1,970,076	Purchasing Card (SV0918)
% of qualifying small purchases paid via P-Cards	50%	62%	67%	
P-Card Cost Avoidance	Establishing Baseline	\$174,560	\$173,720	
% of Contracts Renewed on time	90%	85%	90%	Contract Administration (SV0907)
# of Small Purchases (Requisitions <\$10,000)	Establishing Baseline	2,509	1,888	
# of Request for Proposals (RFP)	Establishing Baseline	Awarded: 1 Solicited: 2	Awarded: 6 Solicited: 3	
# of Invitation for Bids (IFB)	Establishing Baseline	Awarded: 16 Solicited: 4	Awarded: 10 Solicited: 11	



PROCUREMENT SERVICES

2ND QUARTER PERFORMANCE



	% of qualifying small purchases paid via P-Cards	% of Contracts Renewed on time
FY22 PM Target	50%	90%
Q1 PM Status	62%	85%
Q2 PM Status	67%	90%

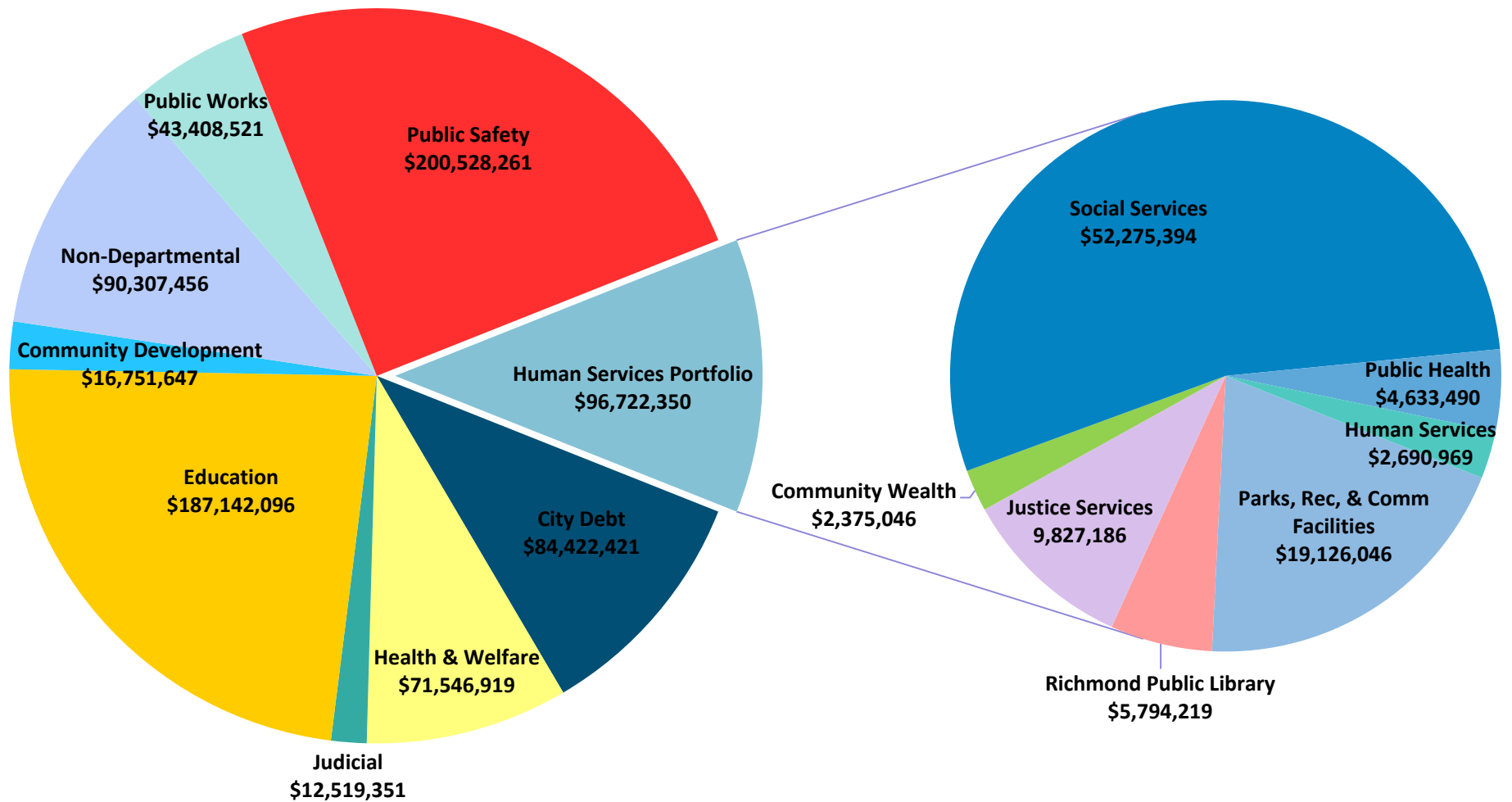


HEALTH & WELFARE



HUMAN SERVICES

FY22 GENERAL FUND CONTRIBUTION





Strategic Plan FY22

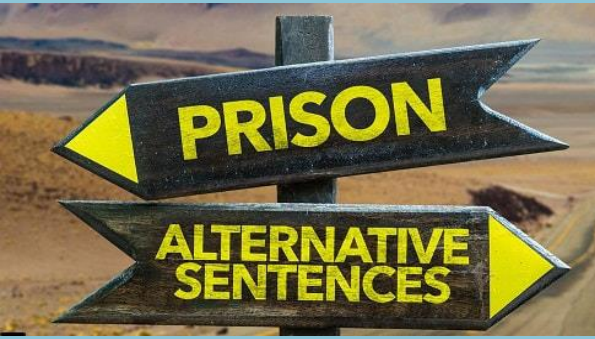
JUSTICE SERVICES

PRIORITIES

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

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



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.



BUDGET SUMMARY	FY2022 ADOPTED
Personnel	\$8,056,584
Operating	1,910,717
Special Fund	2,084,500
Total Budget	\$12,051,801
Total Staffing	155.50



JUSTICE SERVICES

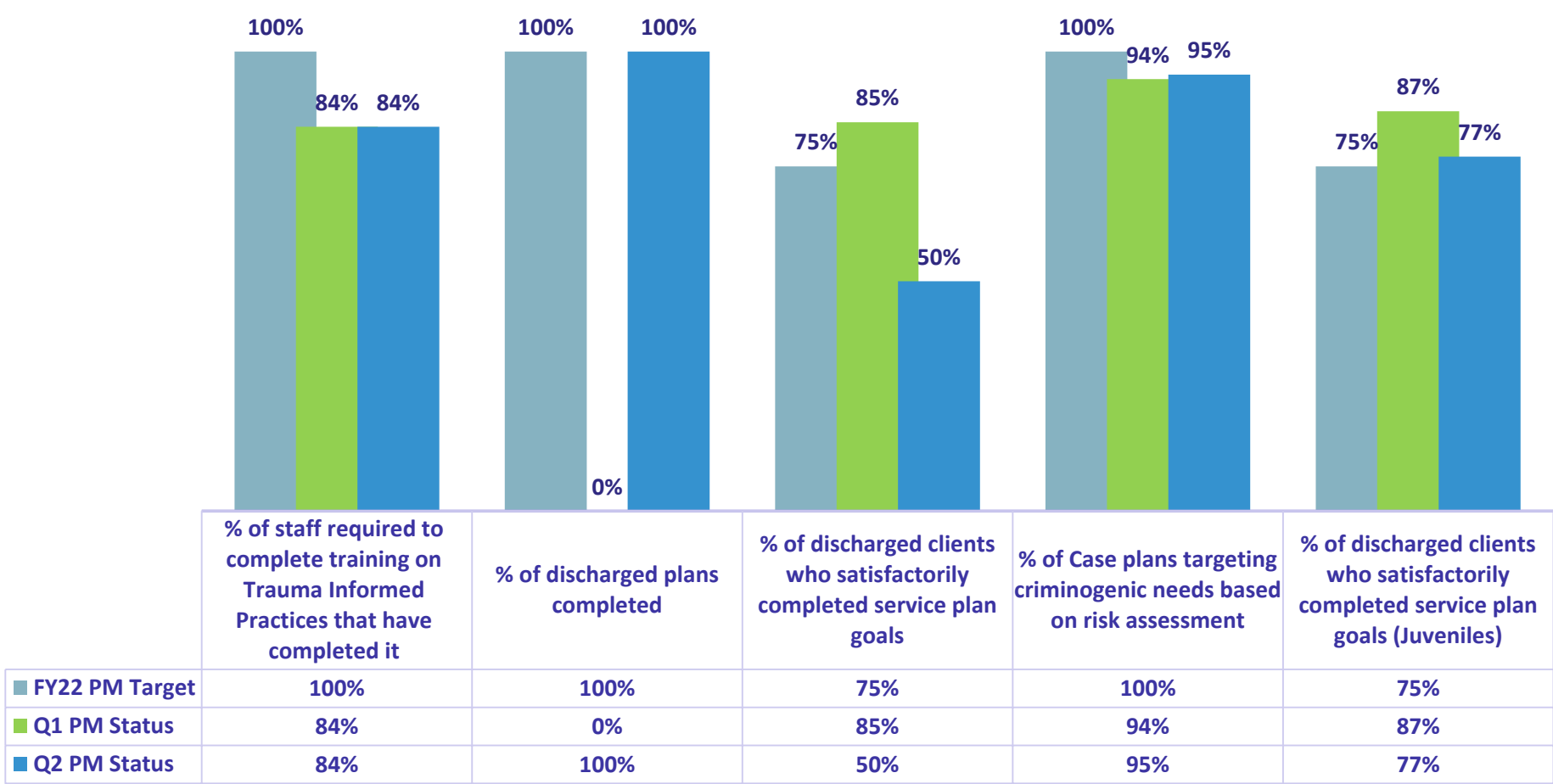
Performance Measure	FY22 PM Target	Q1 PM Status	Q2 PM Status	Service Name (Code)	Q1 Comments
% of staff required to complete training on Evidence Based Practices that have completed	100%	52%	78%	Administration (SV0801)	This measure aligns with Mayoral Priority #5, Efficient & High Quality Service Delivery. -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%	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%	92%	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%	100%		
% of discharged plans completed	100%	0%	100%	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%	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%	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%	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%	50%	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%	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%	93.33%	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%	95%	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%	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.



JUSTICE SERVICES

Performance Measure	FY22 PM Target	Q1 PM Status	Q2 PM Status	Service Name (Code)	Q1 Comments
% of response time compliance to major violations	100%	N/A	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%	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%	77%		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%	40%	Substance Abuse Services (SV2425)	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.

2ND QUARTER PERFORMANCE





Strategic Plan FY22

PARKS, RECREATION & COMMUNITY FACILITIES



BUDGET SUMMARY	FY2022 ADOPTED
Personnel	\$13,547,093
Operating	5,258,140
Enterprise	1,799,421
Special Fund	2,361,627
CIP	4,050,000
Total Budget	\$27,016,281
Total Staffing	232.93

PRIORITIES

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

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)



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





PARKS, RECREATION & COMMUNITY FACILITIES

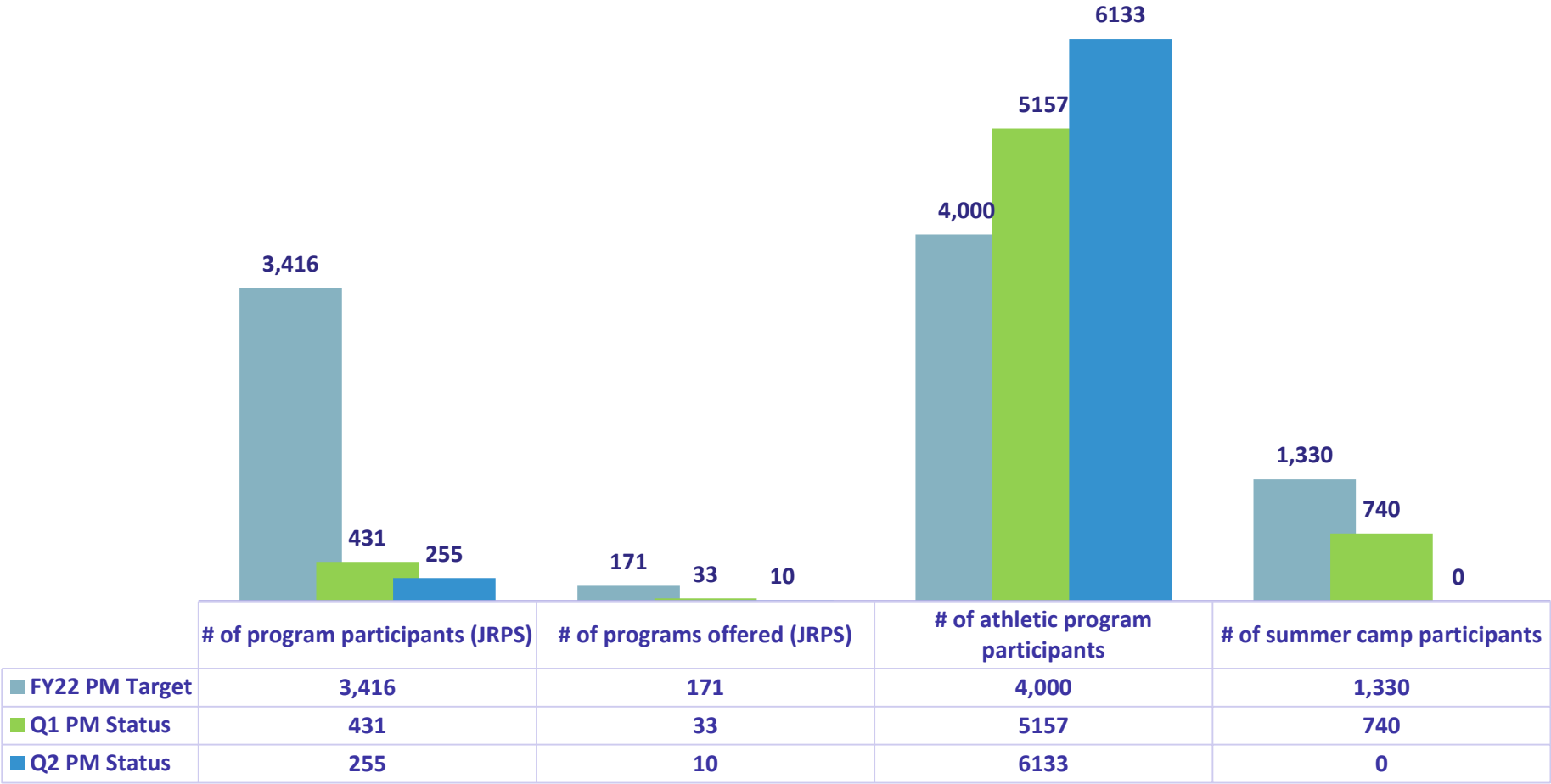
Performance Measure	FY22 PM Target	Q1 PM Status	Q2 PM Status	Service Name (Code)	Q1 Comments	Q2 Comments
# of programs overseen to includes CIP, USDA and Fee Based	13	13	13	Administrative Management (SV0801)	Administration oversees: marketing, facility maintenance, scheduling and permits, cultural arts, 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	1,380		Increase in transaction limit to \$10K resulted in significantly more usage of the card.	We will exceed target in Q3.
\$ Value of Purchasing Card Transactions	2,000,000	913,713	743,077		Increase in transaction limit to \$10K resulted in significantly more usage of the card.	We expect to exceed target in Q3.
\$ Value cost savings from Purchasing Cards instead of traditional methods	378,000	194,520	165,600		Savings estimated at \$120 per paper transaction.	
# of social media followers	14,200	12,784	14,412	Public Information and Media Relations (SV2103)	Target increased due to Facebook's change from counting "likes" to "followers" as it's metric.	
# of shelters, park houses, ball fields, mobile stage, etc. rentals based on permits	1,583	1,130	368	Special Events (SV2209)	The use of rental facilities greatly increased after state-wide COVID-19 restrictions were lifted.	Closed for Winter.
# of visitors to JRPS annually	2,094,112	664,321	355,114	Visitors (SV1919)	Visitation remained high due to summer weather.	
# of visitors to Bryan Park annually	550,000	144,000	48,000		Due to malfunctioning traffic counters activity estimated based on last year visits.	
# of visitors to Forest Hill Park annually	228,915	84,000	88,830		Counter system is down; estimated based on last year's data.	
# of visitors to Byrd Park annually	848,547	109,900	50,024			
# of trail users	228,245	156,655	144,112	Pedestrians, Bikes and Trails (SV0408)		
# of program participants (JRPS)	3,416	431	255	Recreation Services (SV1901)		
# of programs offered (JRPS)	171	33	10			
# of athletic program participants	4,000	5157	6133			
# of summer camp participants	1,330	740	0		Program runs June-August; on target for fiscal year as anticipate greater participation in June 2022.	Program runs June-August.
# of JRPS volunteers	3,240	398	565	Volunteer Coordination (SV0304)		
# of Neighbor 2 Neighbor volunteers	1,000	310	299		The lingering impact of COVID-19 prevented more service projects and volunteers.	
# of Neighbor 2 Neighbor volunteers projects	60	13	21		The lingering impact of COVID-19 prevented more service projects and volunteers.	
# of acres cleared of invasive plants	8	7	7	Parks Management (SV1904)		
# of registered participants in various Cultural Arts programs	1120	21	285	Cultural Services (SV0101)	Two programs started in September.	
# of Pine Camp facility rentals	530	18	63			



PARKS, RECREATION & COMMUNITY FACILITIES

Performance Measure	FY22 PM Target	Q1 PM Status	Q2 PM Status	Service Name (Code)	Q1 Comments	Q2 Comments
# of aquatics program participants	87,227	36,349	4,075	Aquatic Services (SV1902)	Participation was tremendously impacted by the restrictions in capacity put in place for COVID-19 as well as staff shortages.	Participation drops off during winter months.
# of special events / senior trip program participants	500/300	164	0	Senior and Special Needs Programming (SV2421)	Due to COVID-19, trips have been limited to day-trips to Virginia state parks.	Closed for Winter.
# of registered program participants (Out of School)	25,000	1,537	18,109	Educational Services (SV0502)	Target changed from 1450, and Q1 changed from 3074 during Q2 reporting.	Significant increase due to Mayor's mandate that all Richmond students have free after school services.
# of multi-sport fields prepped & maintained (Bryan Park)	390	85	149	Grounds Management (SV2002)		
# of community centers cleaned (Forest Hill Park)	1750	420	12			
# of multi-sport fields prepped & maintained (Byrd Park)	90	36	6			
# of unemployed or persons re-entering the workforce trained	15	6	9	Workforce Development (SV1203)		
# of unemployed or persons re-entering the workforce trained who secured permanent employment	10	6	1			
# of north Richmond parks acres maintained	25	22	19			
# of south Richmond new parks acres maintained	40	7	5		Trainees will help with clearing and preparing new parks spaces.	

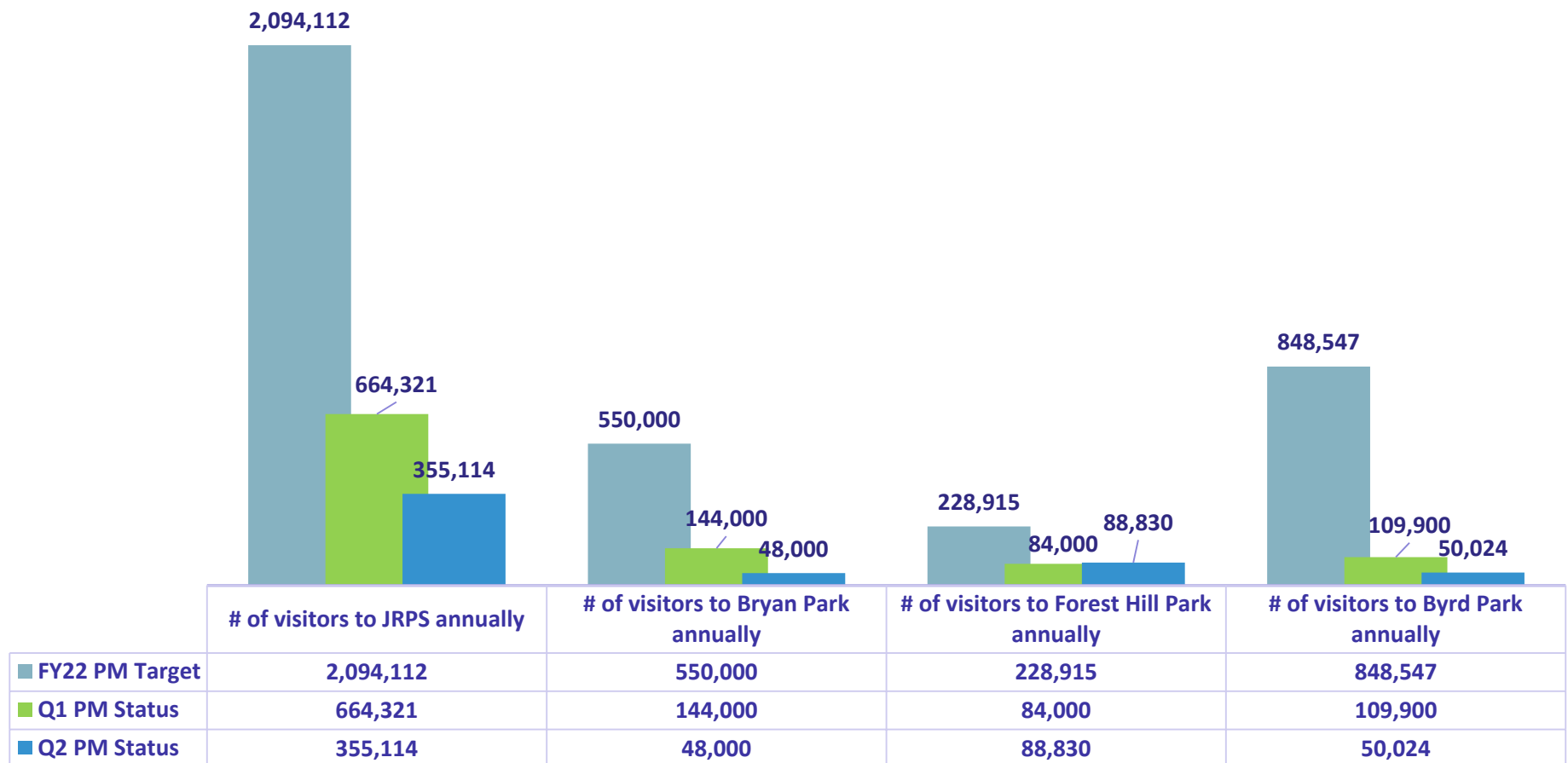
Q2 - PROGRAM PARTICIPANTS



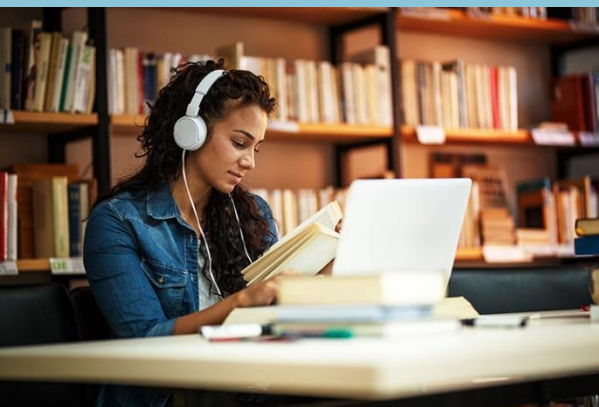


PARKS, RECREATION & COMMUNITY FACILITIES

Q2 - PARK VISITORS



Richmond Public Library *find everything*



RICHMOND PUBLIC LIBRARY

BUDGET SUMMARY	FY2022 ADOPTED
Personnel	\$4,480,680
Operating	1,327,609
Special Fund	339,000
Total Budget	\$6,148,289
Total Staffing	88.50





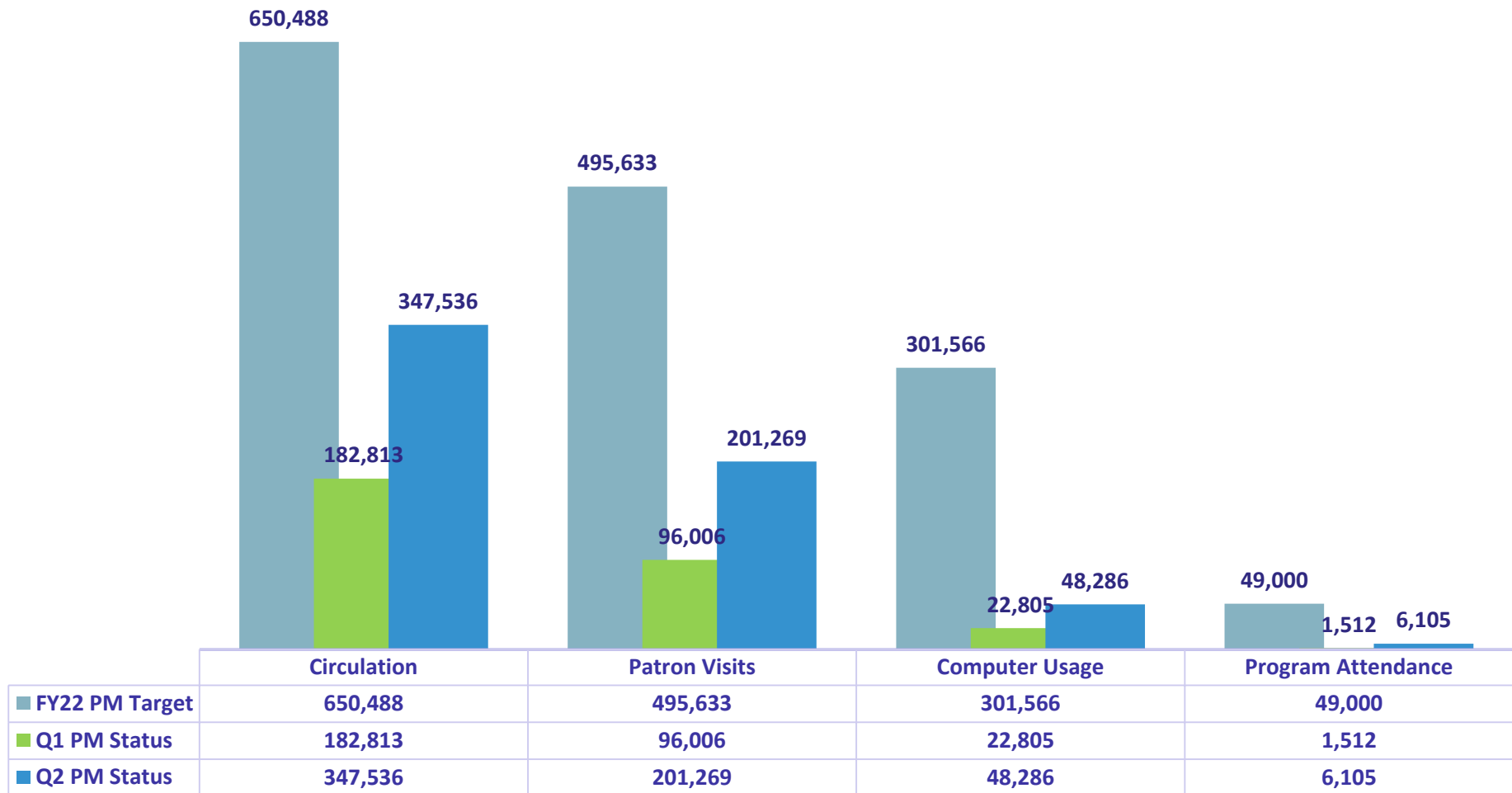
RICHMOND PUBLIC LIBRARY

Performance Measure	FY22 PM Target	Q1 PM Status	Q2 PM Status	Service Name (Code)	Q1 Comments	Q2 Comments
Circulation	650,488	182,813	347,536	Catalog & Circulation SV0501	Outperforming expectations.	Outperforming expectations.
Patron Visits	495,633	96,006	201,269	Customer Service SV0302		
Computer Usage	301,566	22,805	48,286	Public Access Computers SV1013	Covid 19 Delta closed libraries to in-person programs.	Limited public service hours are impacting access
Program Attendance	49,000	1,512	6,105	Customer Service SV0302	Covid 19 Delta closed libraries to in-person programs.	Adult and Children in-person programming stopped due C19
Library Customer Service Metric (Circulation +Patron Visits + Computer Usage + Program Attendance/400,000)	3.75	0.75	1.50	Administration SV0801	Covid 19 Delta closed libraries to in-person programs.	
	3.75	0.75	1.50	Customer Service SV0302		
	3.75	0.75	1.50	Facilities Management SV2006		Outperforming expectations.
LEARN (Circulation/10,000+ Program Attendance/1000/20)	5.70	0.99	2.04	Educational Services SV0502		



RICHMOND PUBLIC LIBRARY

Q2 - LIBRARY PERFORMANCE



An aerial photograph of a city during autumn. In the foreground, a river flows under a long, multi-span bridge with stone piers. The water is a deep blue, and some rapids are visible. The middle ground is filled with trees in vibrant autumn colors of yellow, orange, and red. A large green field, possibly a golf course, is visible. In the background, a dense urban skyline with various buildings, including some with spires, rises against a clear blue sky. The word "JUDICIAL" is superimposed in large, white, serif capital letters across the center of the image.

JUDICIAL

Why Treatment Courts?



Proven cost-effective method of diverting offenders from incarceration in prisons



Lower the recidivism rate of offenders when compared with either incarceration or probation



Allow offenders to remain in the community, to work, pay taxes, support families



Reduce the number of babies born prenatally exposed to drugs/alcohol, saving the state millions of dollars in lifetime costs



Reduce crime and the need for foster care



Help ensure child support payments are made

Strategic Plan FY22

PRIORITIES

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

OBJECTIVES

- Promote a healthier community through programs, education, and outreach
- Enhance social support and services that reduce people misusing substances
- Provide services in an easy, accessible, consistent and timely way

ADULT DRUG COURT



GOALS

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



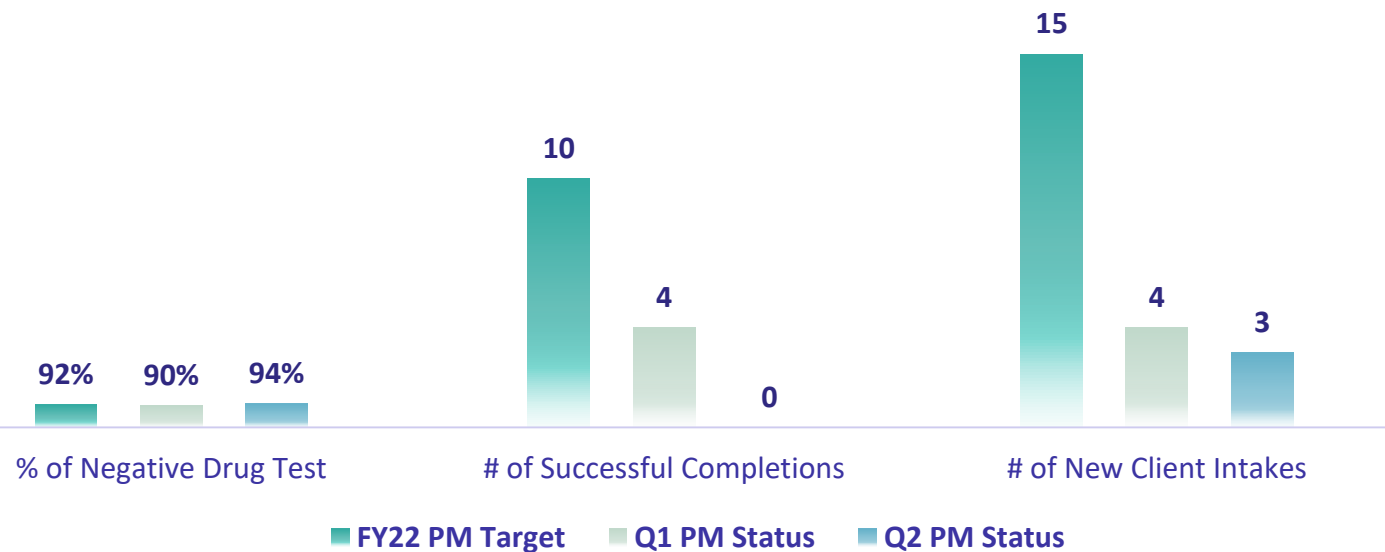
BUDGET SUMMARY	FY2022 ADOPTED
Personnel	\$482,473
Operating	192,426
Special Fund	500,000
Total Budget	\$1,174,899
Total Staffing	8.00



ADULT DRUG COURT

Performance Measure	FY22 PM Target	Q1 PM Status	Q2 PM Status	Service Name (Code)
% of Negative Drug Test	92%	90%	94%	Substance Abuse Services (SV2425)
# of Successful Completions	10	4	0	
# of New Client Intakes	15	4	3	Re-Entry Services (SV1101)

2ND QUARTER PERFORMANCE



PUBLIC SAFETY

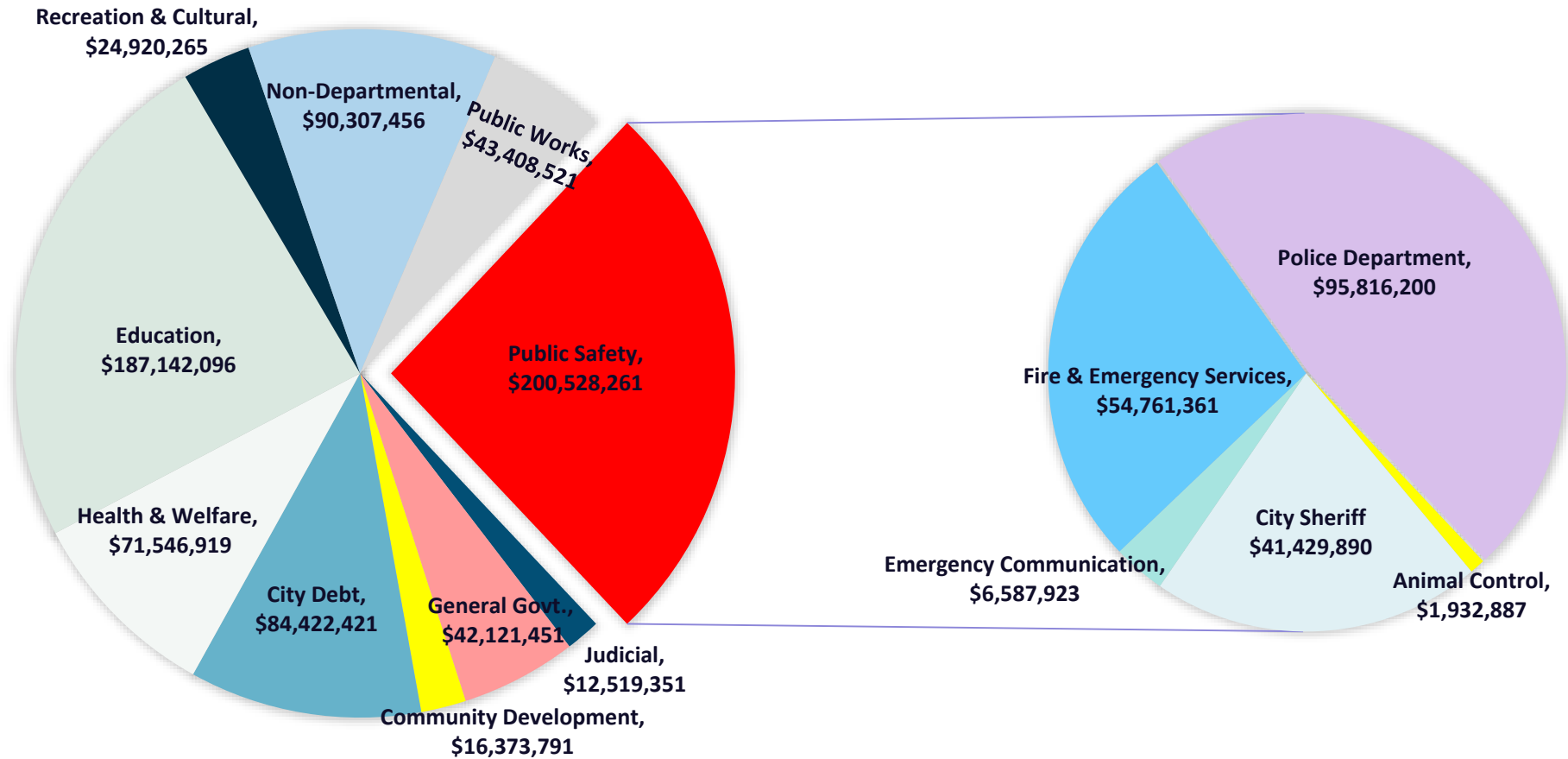
— TO BIND UP THE NATION'S WOUND





PUBLIC SAFETY

FY22 GENERAL FUND CONTRIBUTION





Strategic Plan FY22

ANIMAL CARE & CONTROL

PRIORITIES

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

OBJECTIVES

- Promote a healthier community through programs, education, and outreach
- Enhance social support and services that reduce people misusing substances
- Provide services in an easy, accessible, consistent and timely way



GOALS

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



BUDGET SUMMARY	FY2022 ADOPTED
Personnel	\$1,349,246
Operating	584,641
Special Fund	75,000
Total Budget	\$2,007,887
Total Staffing	25.00



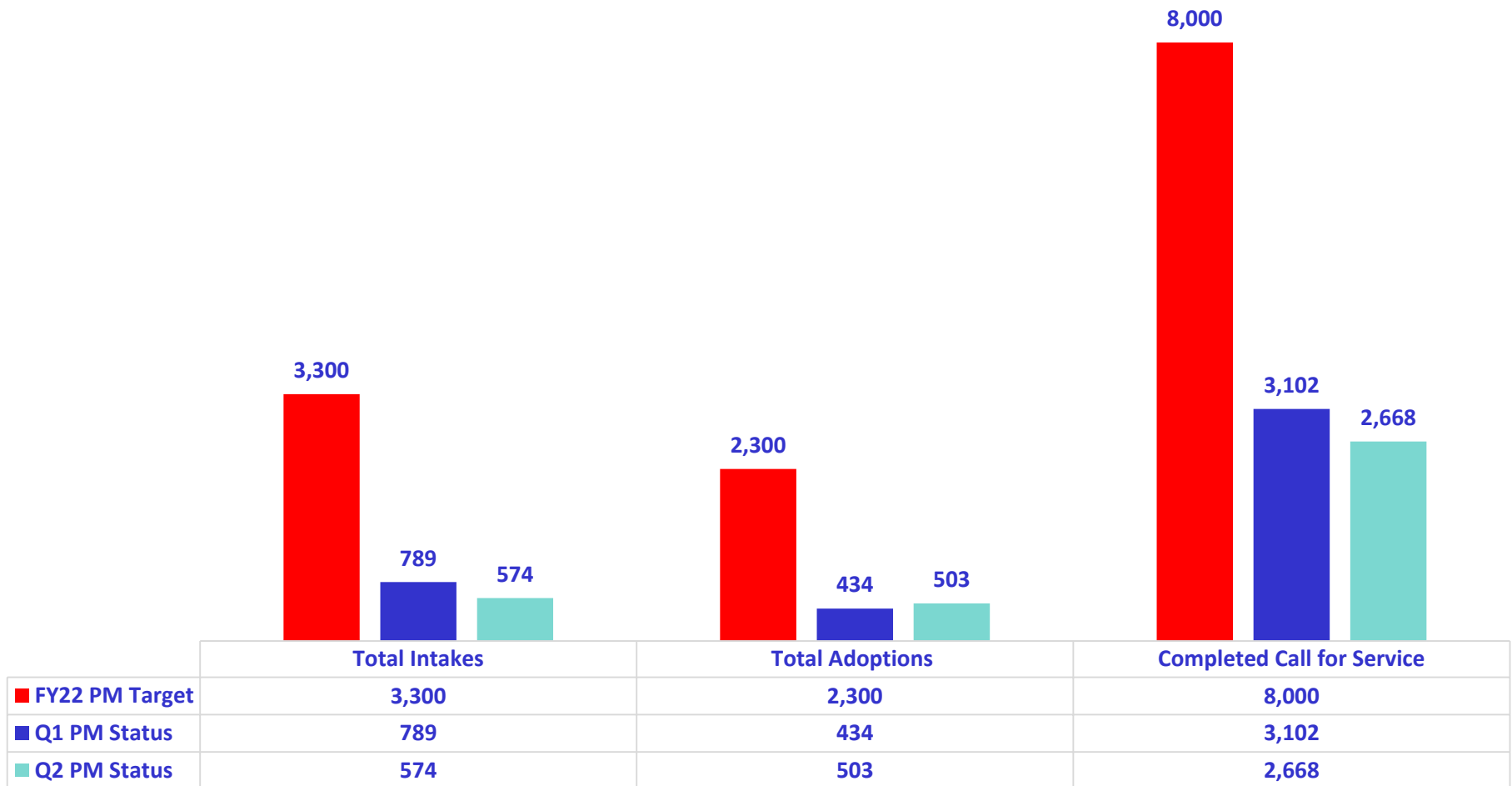
ANIMAL CARE & CONTROL

Performance Measure	FY22 PM Target	Q1 PM Status	Q2 PM Status	Service Name (Code)
Total Intakes	3,300	789	574	Animal Care (SV2216)
Total Adoptions	2,300	434	503	
% of Live Release Rate	90%	88%	89%	
Completed Call for Service	8,000	3,102	2,668	Animal Control (SV2201)
				Fleet Management (SV1502)



ANIMAL CARE & CONTROL

2ND QUARTER PERFORMANCE





Strategic Plan FY22

PRIORITIES

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



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

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

EMERGENCY COMMUNICATIONS (911)



BUDGET SUMMARY	FY2022 ADOPTED
Personnel	\$3,277,986
Operating	3,309,937
Special Fund	6,107,000
ISF	2,237,306
CIP	-
Total Budget	\$14,932,229
Total Staffing	125.00





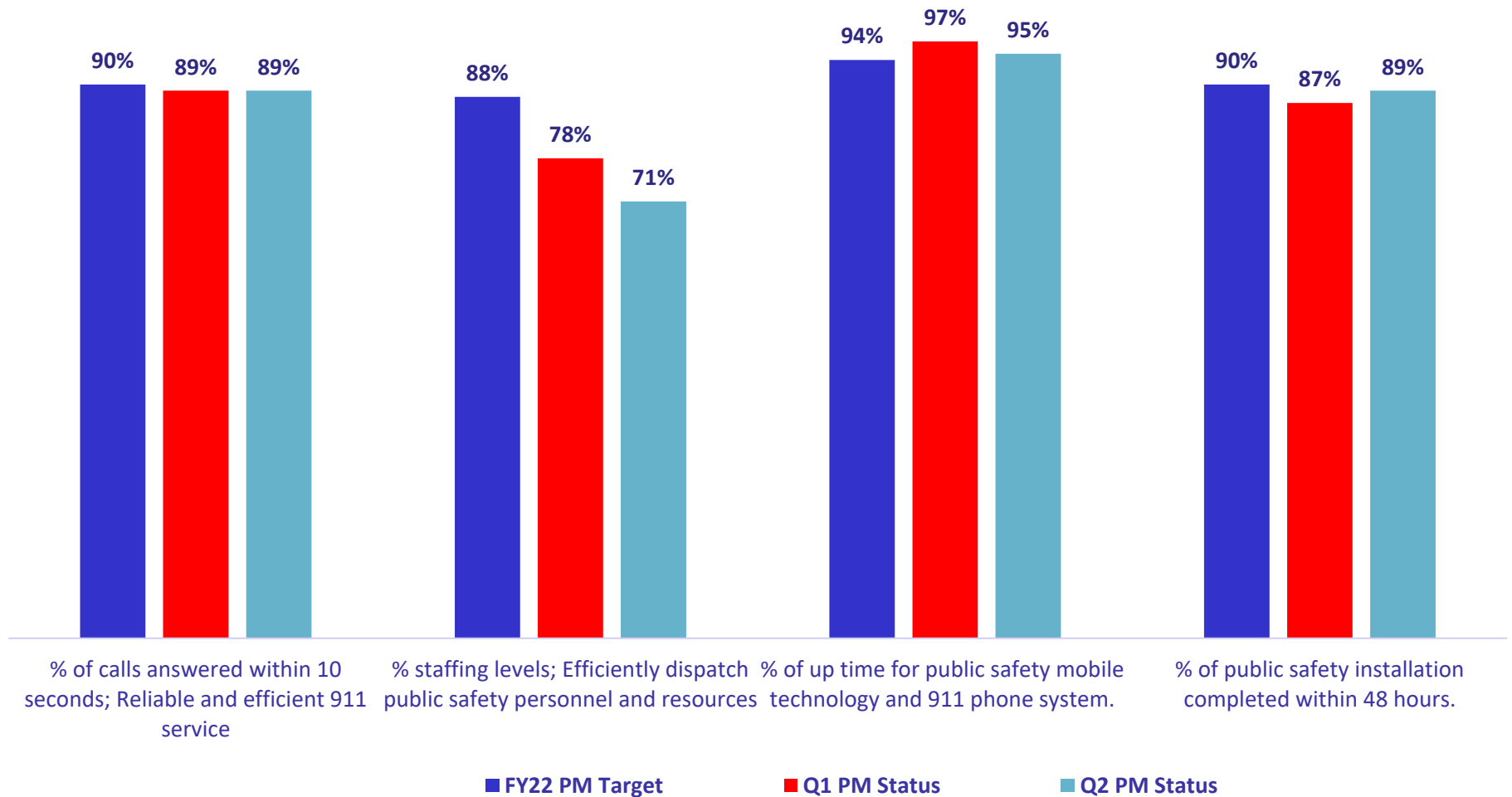
EMERGENCY COMMUNICATIONS (911)

Performance Measure	FY22 PM Target	Q1 PM Status	Q2 PM Status	Service Name (Code)	Q2 Comments
% of calls answered within 10 seconds; Reliable and efficient 911 service	90%	89%	89%	Emergency Communications (SV0701)	Staffing shortages continue to hamper call taking efforts.
% staffing levels; Efficiently dispatch public safety personnel and resources	88%	78%	71%		The pandemic/economic environment continues to impact DEC's ability to hire and retain talent. Talent is harder to attract due to multiple companies competing for it. In addition, competing companies are offering lucrative sign on bonus, and higher hourly wages to attract current talent to make the switch. -29% decrease in application volume from same period in 2020 -62% increase in 2021 resignations compared to 2020
% of up time for public safety mobile technology and 911 phone system.	94%	97%	95%	Telephone Systems Management (SV1002)	The uptime percentage when down slightly due to a total loss of power at DEC. When the power was lost, all servers shutdown in an uncontrolled fashion which left several servers in an unstable state and caused some servers/services to fail in unusual manners. All issues have been identified and corrected.
% of public safety installation completed within 48 hours.	90%	87%	89%	Management Information Systems (SV1011)	As a result of new employees gaining experience and learning our processes the percentage has gone up since staff have familiarized themselves with the new model SUV.



EMERGENCY COMMUNICATIONS (911)

2ND QUARTER PERFORMANCE





Strategic Plan FY22

PRIORITIES

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



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)

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



FIRE & EMERGENCY MANAGEMENT



BUDGET SUMMARY	FY2022 ADOPTED
Personnel	\$47,242,615
Operating	7,852,477
Special Fund	1,047,050
CIP	6,350,000
Total Budget	\$62,492,142
Total Staffing	438.00



FIRE & EMERGENCY MANAGEMENT

Performance Measure	FY22 PM Target	Q1 PM Status	Q2 PM Status	Service Name (Code)	Q2 Comments
Turnout Time: 60 seconds for EMS responses	90%	66%	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%	42%		
Percentage of residential structure fires confined to room or structure of origin	80%	100%	100%		
Percentage of EMS responses when as RFES EMT arrives in 6 minutes or less	90%	79%	68%		
Number of RFES operated vehicles involved in crashes or collisions	-25%	-20%	-29%		Need to rewrite this metric to align with record keeping
Amount of RFES overtime incurred to cover minimum staffing positions due to leave	\$1,322,999	\$1,148,708	\$1,041,127		
Percentage of times RFES sworn vacancy rate exceeds 2.5% of the total allocated personnel	10%	100%	100%		
Amount of training hours delivered	102	26	12		Desire to rewrite question to be more specific and meaningful.
Turnout Time: 80 seconds for fire responses	90%	78%	78%		
Number of fire related civilian injuries	0	9	7		
Number of Permits Issued	100	103	62	Permits & Inspections (SV2007); Administration (SV0801)	Personnel Loses during the 2nd quarter had a large impact on inspections and life safety trained and community outreach programs. Four Fire Marshal assigned to the prevention office were temporarily assigned to operation to help support the loss of officers.
Arson clearance rate (%) by arrest or exception means	21.10%	19%	19%	Investigations (SV2202); Administration (SV0801)	Investigations clearance rate still remains lower than the National Average by (2) points
Number of days fire engines in the RFES emergency vehicle fleet were unavailable for daily operations because of maintenance or repair	680	480	501	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	557		
Number of days fire command vehicles in the RFES emergency vehicle fleet were unavailable for daily operations because of maintenance or repairs	139	114	166		
Dollar amount of repairs at RFES facilities to ensure acceptable, safe and healthy living conditions for occupants	N/A	36,780	22,967		
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	257,876		
Number of smoke installed	350	120	262	Permits & Inspections (SV2007); Administration (SV0801)	Smoke detector installation increased slightly because department canvassing efforts during the 2nd quarter. Personnel loses during the 2nd quarter had a large impact on inspections and life safety trained and community outreach programs. Four Fire Marshal assigned to the prevention office and three assigned to the investigation section were temporarily assigned to operation to help support loss of officers.
Number of monthly Fire Safety Inspections performed	500	393	204		
Number of violations found	N/A	435	137		
Number of violations corrected	N/A	179	80		
Number of residents trained in Fire Prevention , Life Safety and Community Wellness	6000	225	0	Administration (SV0801)	Personnel loses during the 2nd quarter had a large impact on inspections and life safety trained and community outreach programs. Four Fire Marshal assigned to the prevention office were temporarily assigned to operation to help support the loss of officers.
Number of civilian fatalities	0	2	1		one civilian fire fatality for this quarter



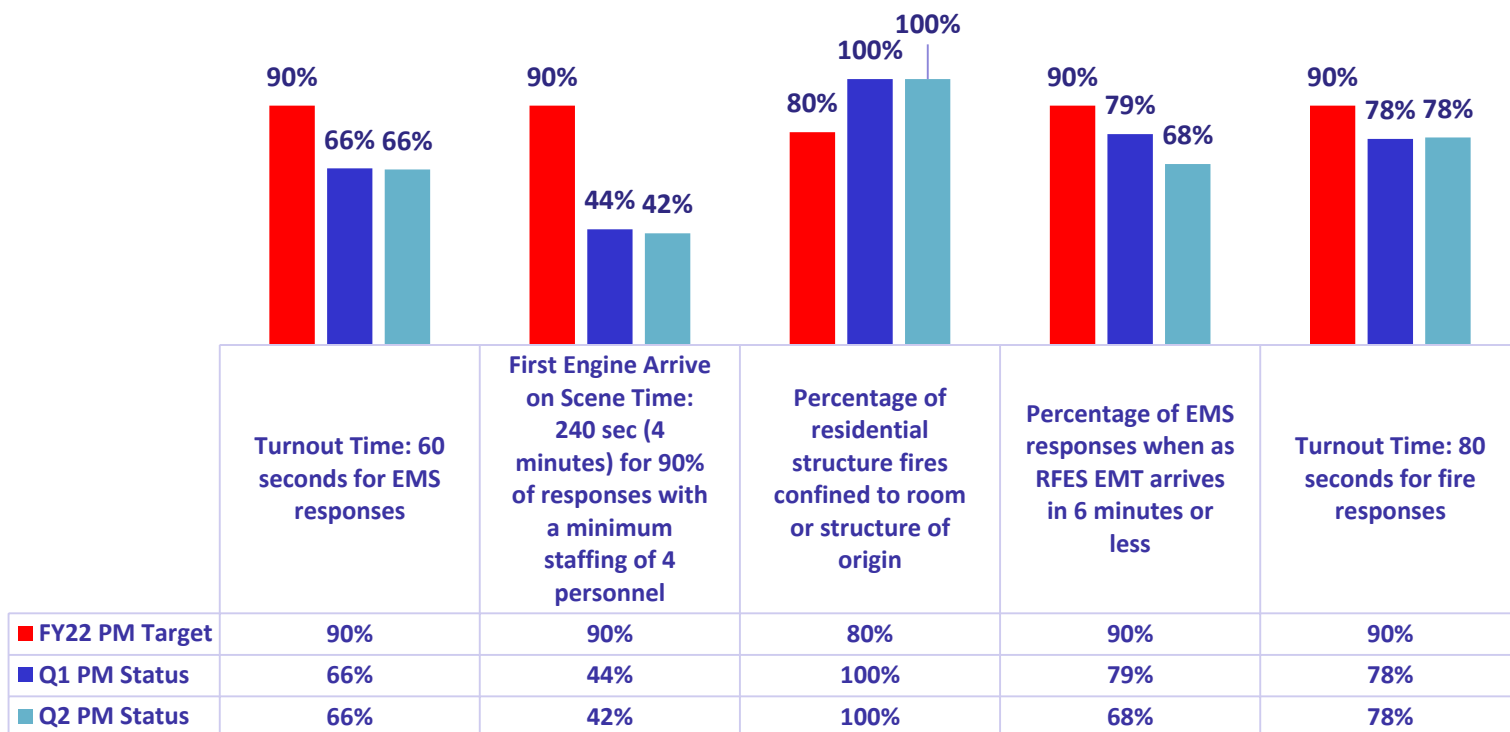
FIRE & EMERGENCY MANAGEMENT

Performance Measure	FY22 PM Target	Q1 PM Status	Q2 PM Status	Service Name (Code)	Q2 Comments
Host 2 Multi-Agency Activities	2	5	0	Emergency Operations Coord (SV0703)	No activities were hosted this quarter however, OEM participated in the following: 10/2/21 Moonlight Ride - Provided Mobile Command Unit for operation 10/5/21 Participated in DPU Tabletop Exercise; 10/8-10/21 Provided resources and technical support for Incident Command at Folk Festival; 10/13/21 Attended DPU Safety Stand-down Provided Mobile; 10/25-28 Provided Mobile Command Post for DEC Training 11/4/21 VDEM Fall Forum. All OEM Staff in attendance; 11/13/21 Marathon – provided OEM Liaison and resources for ICP; 11/16/21 at request of AC Ford attended Port of Richmond Exercise Planning Meeting; 12/14/21 U of R Exercise; 12/14/21 Capitol Square/Inauguration Exercise 12/16/21 Capitol Square AAR Participated in multiple meetings in preparation to support Governor's Inauguration & Lobby Day. Met with DEC and FirstNet representatives about enhancing communications on board Mobile Command Unit.
Participate in 12 Community Preparedness Events	12	6	0		Obstacles - The continuing COVID-19 pandemic prevents public outreach activities.
Host 2 Emergency Community Emergency Response Training (CERT)	2	1	0		Planning for Spring 2022 Basic CERT Class
Host 12 WebEOC training sessions	12	8	3		10/6/21 WebEOC for DIT - 8+ attendees - Special Request, 10/20/21 WebEOC Training, 10/29/21 WebEOC for DPU - 8+ attendees - Special Request No classes are offered in November and December.
Continuity of Operations (COOP) training sessions	10	4	0		10/27/21 COOP Class offered - no participation from any City department Obstacle: participation continues to be a problem. This training needs to be prioritized.
Host 4 Shelter Management training sessions	4	3	4		Success - These workshops have been increasingly valuable during COVID-19 as protocols and standards regarding congregate sheltering have adjusted our standard of doing business and continuously been updated and revised. 10/4/21 Shelter Team Check-in, Team 3, attendees: 7 10/5/21 Shelter Overview Training, attendees: 6; 11/8/21 Shelter Team Check-in, Team 4, 10 AM attendees: 14; 11/30/21 Shelter Overview Training, attendees: 4 No training offered in December.
Host 4 Basic EOC (101) sessions	4	0	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	0		Planning for FFY22 grant proposal submissions

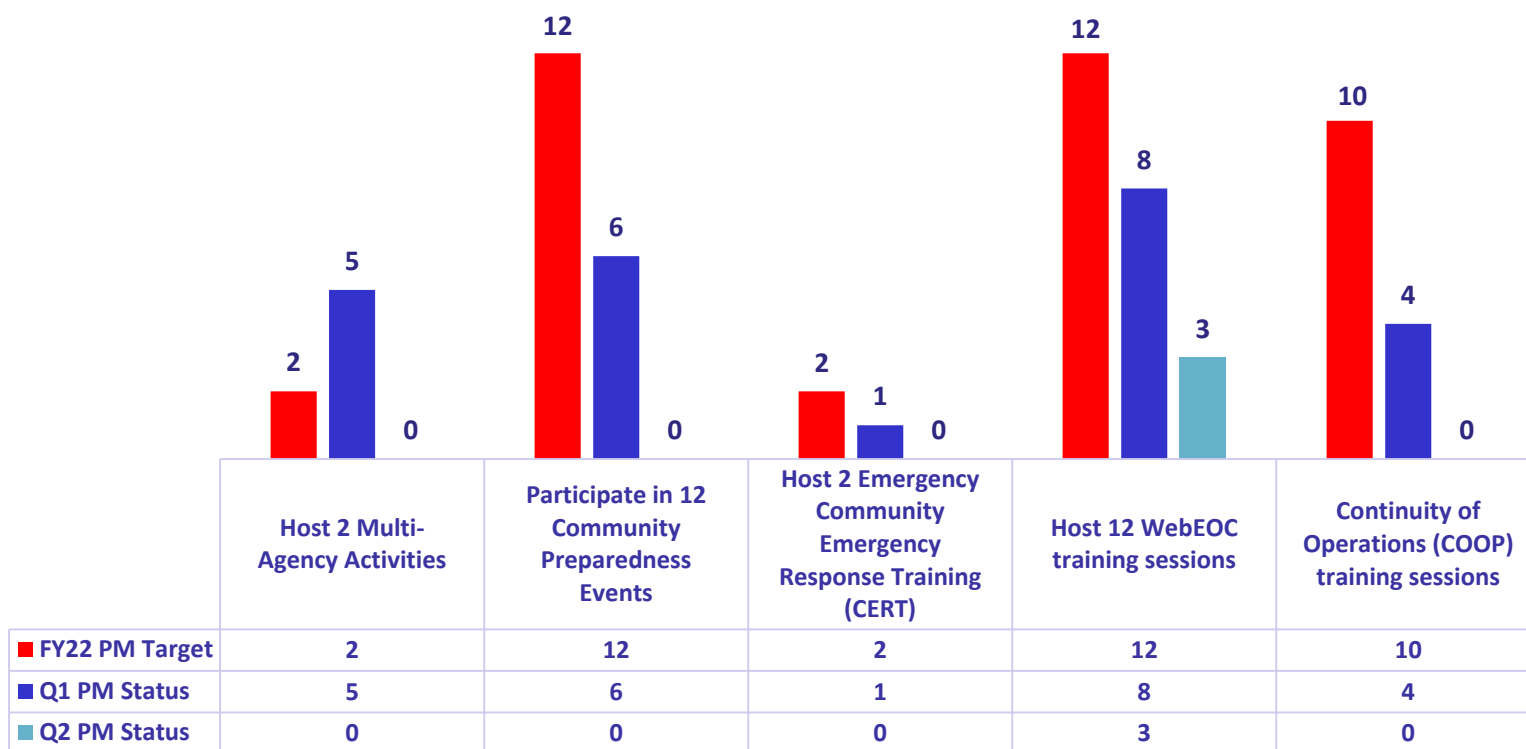


FIRE & EMERGENCY MANAGEMENT

Q2 - FIRE SUPPRESSION



Q2 - EMERGENCY OPERATIONS COORDINATION





Strategic Plan FY22

RICHMOND POLICE DEPARTMENT



PRIORITIES

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



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.

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 education and literacy.



BUDGET SUMMARY	FY2022 ADOPTED
Personnel	\$86,902,648
Operating	9,055,198
Special Fund	2,063,000
Total Budget	\$98,020,846
Total Staffing	881.50



RICHMOND POLICE DEPARTMENT

Performance Measure	FY22 PM Target	Q1 PM Status	Q2 PM Status	Service Name (Code)	Q1 Comments	Q2 Comments
Number of Sworn Applications	1250	152	145	Human Resources (SV0806)	33 Lateral Applications and 119 Police Recruit Applications	13 Lateral Applications and 132 Police Recruit Applications
Number of Application Sent to Background Investigations	125	21	46			46 sworn application sent to background to include two laterals
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	Zero (0) sworn minorities hired during 2nd quarter
Number Hired from Background	90	11	5			
Review and Update 45 Written Directives/General Orders	35	29	3	Strategic Planning and Analysis (SV0913)		3 General Orders published during 2nd quarter.
Conduct three basic recruit classes annually	3	2	1	Employee Training and Development (SV1201)	BRC 123 graduated Sept. 24, 2021 BRC 124 began on July 25, 2021	BRC 124 - 16 Recruits planned Graduation on March 17, 2022
Number if In-Service, Use of Force and Instructor Recertification Classes	75	37	54		1 UOF, 1 CIT training, 23 Various Sworn Trainings and 12 Roll-Call Bulletins	46 sworn-only training sessions and 8 roll-call bulletins during the 2nd quarter
Respond to 100% of Freedom of Information Act (FOIA) requests within 12 days	100%	N/A	100%	Legal Counsel (SV1601)	Unreported	
Bring Office of General Counsel into 100% compliance with Virginia Record Retention Schedule	N/A	N/A	100%		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	1		BRC 123	BRC 124
Respond to 100% of all UVISA, Guardian ad Litem and government entity requests for information and process all unclaimed human remains.	100%	N/A	100%		Unreported	
Ensure 100% accuracy in the maintenance, availability and receipt of all evidence	100%	100%	100%	Property & Evidence (SV2208)		
Engage the community in Command Staff Neighborhood walks and Community Engagement efforts (Neighborhood Visits; Merchant Visits; etc.)	12	2	1	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	12/1/21, Richmond Hwy, Sector 213, A/Lieutenant C. Simmons
Achieve at least a 70% clearance rate for Murder/Non-Negligent Manslaughter (FBI National Clearance Rate - 54.4%)	70%	60%	52%	Support Services Major Crimes (SV2223)	35 cleared (60.3%)	16 cleared (51.6%)
Achieve at least a 65% clearance rate for Rape (FBI National Clearance Rate - 30.6%)	65%	55%	50%		16 cleared (55.2%)	3 cleared (50.0%)
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	0	Support Services Special Investigation Administration (SV2224)	COVID is still preventing a considerable number events from taking place	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%	100%		SID participated or conducted 100% of Major Crime drug-related homicides/aggravated assaults	SID conducted and/or participated in 100% of Major Crime drug-related homicides/aggravated assaults
Conduct DUI Checkpoints annually.	4	2	0	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	Zero (0) checkpoints conducted during 2nd Quarter
Reduce serious injury crashes and fatalities by 25% at top 10 accident intersections through Vision Zero.	-25%	N/A	145		1st Quarter data currently unavailable due to DMV staffing issues and resulting backlog	2nd quarter data unavailable due to DMV staffing issues and resulting backlog



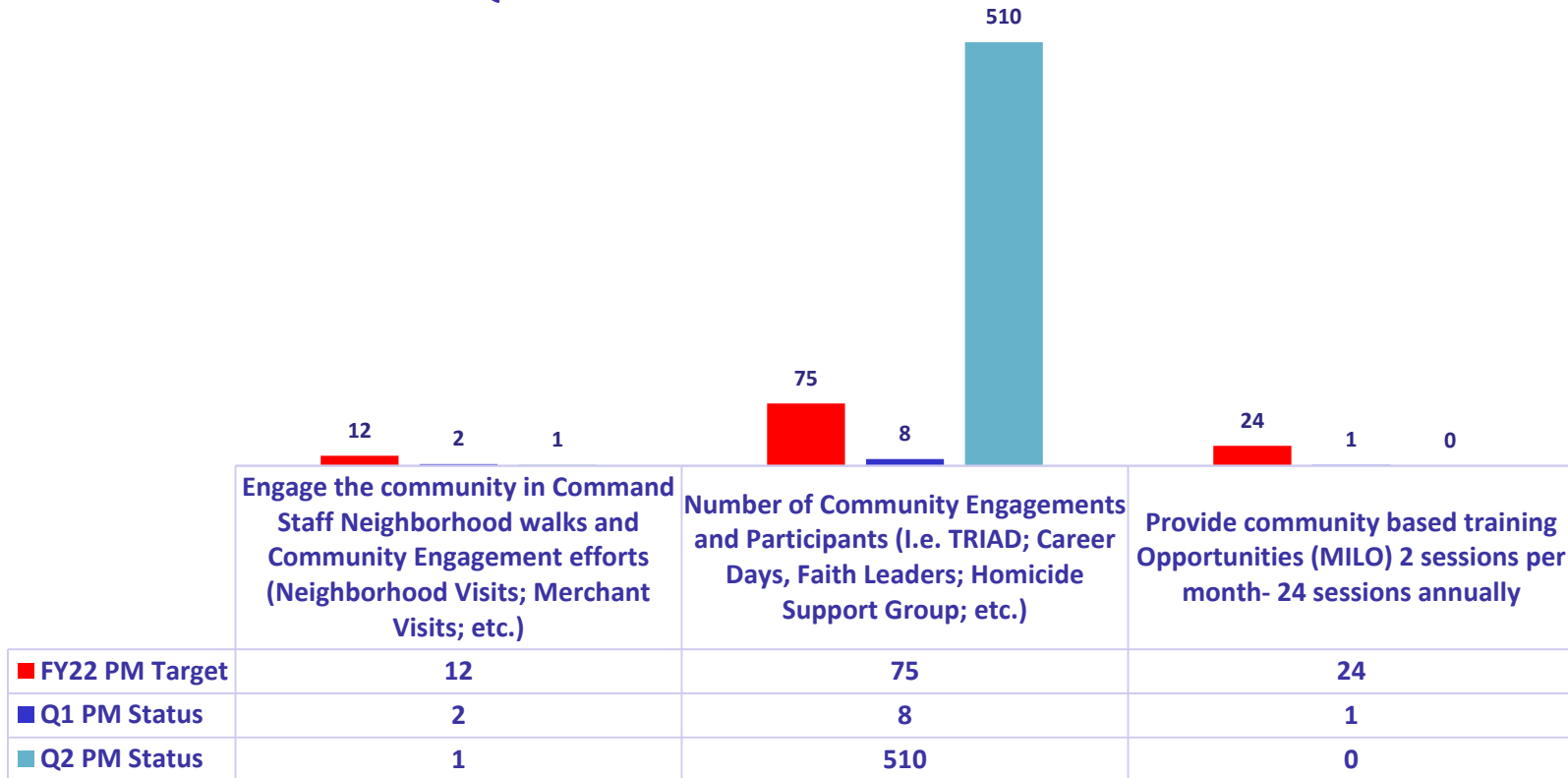
RICHMOND POLICE DEPARTMENT

Performance Measure	FY22 PM Target	Q1 PM Status	Q2 PM Status	Service Name (Code)	Q1 Comments	Q2 Comments
Conduct 4 Speed Blitz operations per year.	4	1	46	Support Services Traffic Enforcement (SV2225)	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	Zero (0) initiatives were conducted during 2nd Qtr. However, SOD/Traffic issued 566 Traffic Summonses and 6,160 Citations for School Bus violations during the 2nd quarter
Number of Community Engagements and Participants (I.e. TRIAD; Career Days, Faith Leaders; Homicide Support Group; etc.)	75	8	0	Support Services Community Youth Intervention Services (SV2234)	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.	Citizens Academy online seminar (105 participants), Homicide Support Group (57), Faith Leaders meetings (50), Neighborhood Watch meetings (8), Crime Prevention Forum, Hillside Court (150), DEA Drug Take-Back (25), Senior Outreach including TRIADS Meeting (115).
Number of Youth directed activities and the number of participants (i.e. reading; tutoring; YAPC; etc.)	100	116	5		PAL Summer camp - 60, Cycling - 20, Boxing - 1; YLC - 25	PAL: Conducted Tennis (14), Soccer (30), and Boxing (4) programs; Hosted "Badges for Baseball Day of Play (50) & Christmas Giveaway (150). Community Care: REAL GIRLZ program (189), Virginia Rules instruction (121)
Number of intervention related programs/ activities and participants (i.e. School VA Rules Instruction; Security Surveys; etc.)	50	N/A	3		LIFE - 10 participants, Weekly meetings w/Bon Air residents, Bi-monthly check-ins with community-based LIFE residents.	LIFE - 70 participants. Weekly mtgs. w/Bon Air residents, bi-monthly check-ins w/community-based LIFE residents. (15 participants identified but unable to include during 2nd qtr. due to COVID) Youth Justice Court (YJC) - 30 participants. Weekly meetings w/referrals from SROs and Patrol. Hearings every 3 weeks with leadership team.
Reduce the number of Violent Crimes by 13%	-13%	2%	1	Area I Patrol (SV2242) Area II Patrol (SV2246)	805 Incidents of Violent Crime during 1st qtr. 2% increase from same period in 2020 (792)	295 incidents of Violent Crime during 2nd quarter. -2% reduction from same period in 2020 (297)
Reduce the number of Property Crimes by 9%	-9%	-11%	54	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)	2,071 Incidents of Property Crime during 2nd quarter. 7% increase from same period in 2020 (1,930)
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	100%	Area I FMT Tactical Response (SV2243) Area II FMT Tactical Response (SV2247)		
Maintain 95% system normal up-time reliability	95%	93.79%	100%	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	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	1	Employee Training and Development (SV1201)	(1) UOF without MILO conducted during 1st quarter. (0) Citizen's Academies conducted in 1st qtr.	(1) UOF w/out MILO conducted and (1) Citizen's Academy w/out UOF simulator conducted
Present annual and semi-annual crime updates to the community through press conferences	2	1	100%	Public Information & Media Relations (SV2103)	1st Quarter Crime Statistic Update given on 10/29/21	2nd Quarter and 2021 Year End Crime Statistics Update given on 1/21/2022.

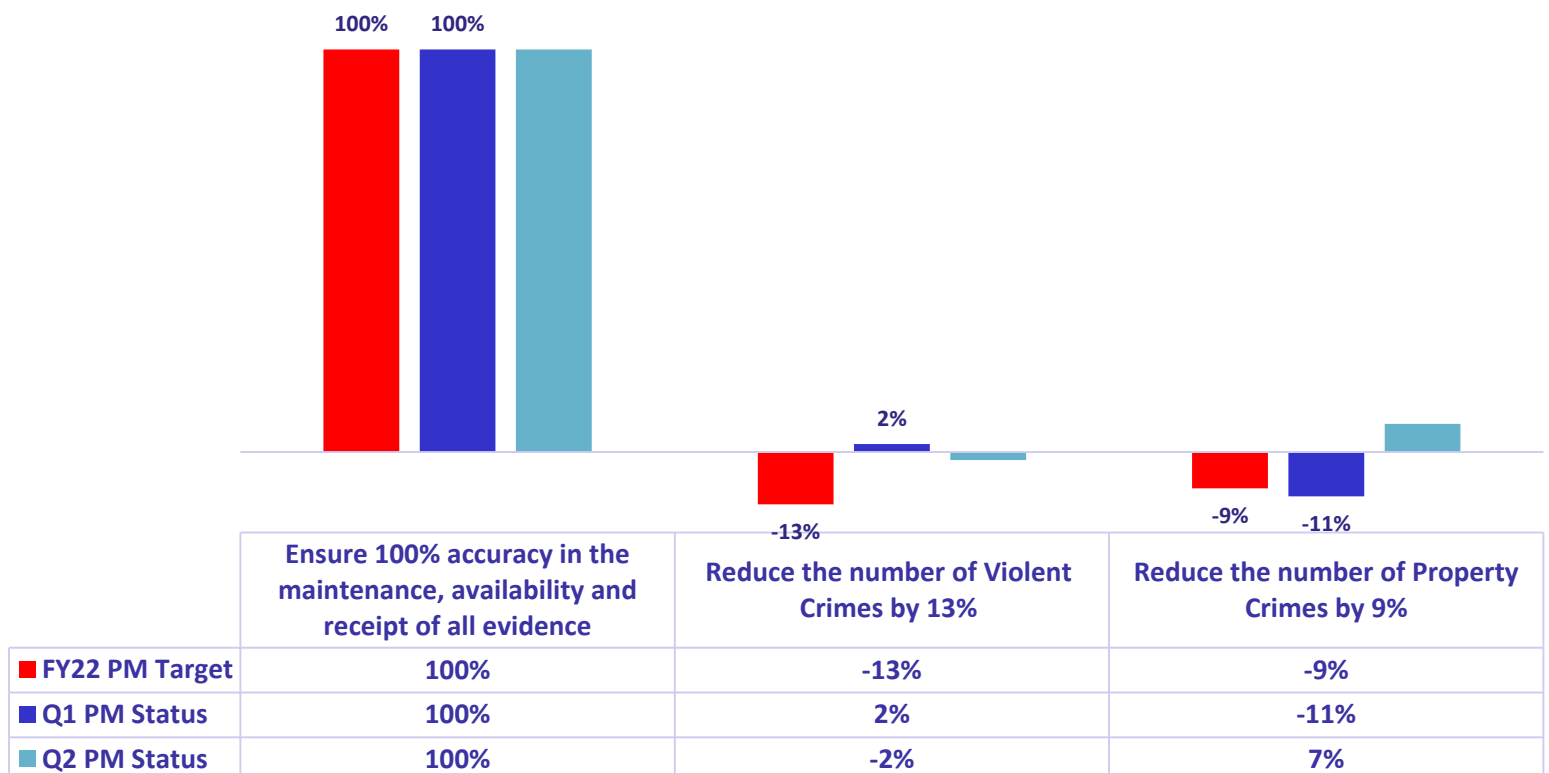


RICHMOND POLICE DEPARTMENT

Q2 - COMMUNITY ENGAGEMENT



Q2 - SAFETY PERFORMANCE





RICHMOND CITY JUSTICE CENTER

Strategic Plan FY22

PRIORITIES

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



GOALS

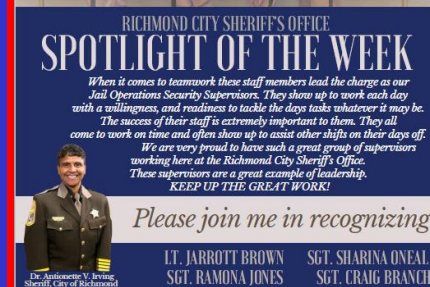
- Provide public safety service to create safe neighborhoods to improve the lives of our residents
- Provide customer-focused, efficient, and high quality public service delivery
- Support safe public facilities and services
- Ensure all phases of the Emergency Management Cycle are comprehensive and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

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



RICHMOND SHERIFF'S OFFICE



BUDGET SUMMARY	FY2022 ADOPTED
Personnel	\$26,266,165
Operating	15,751,063
Special Fund	1,835,000
Total Budget	\$43,852,228
Total Staffing	466.00



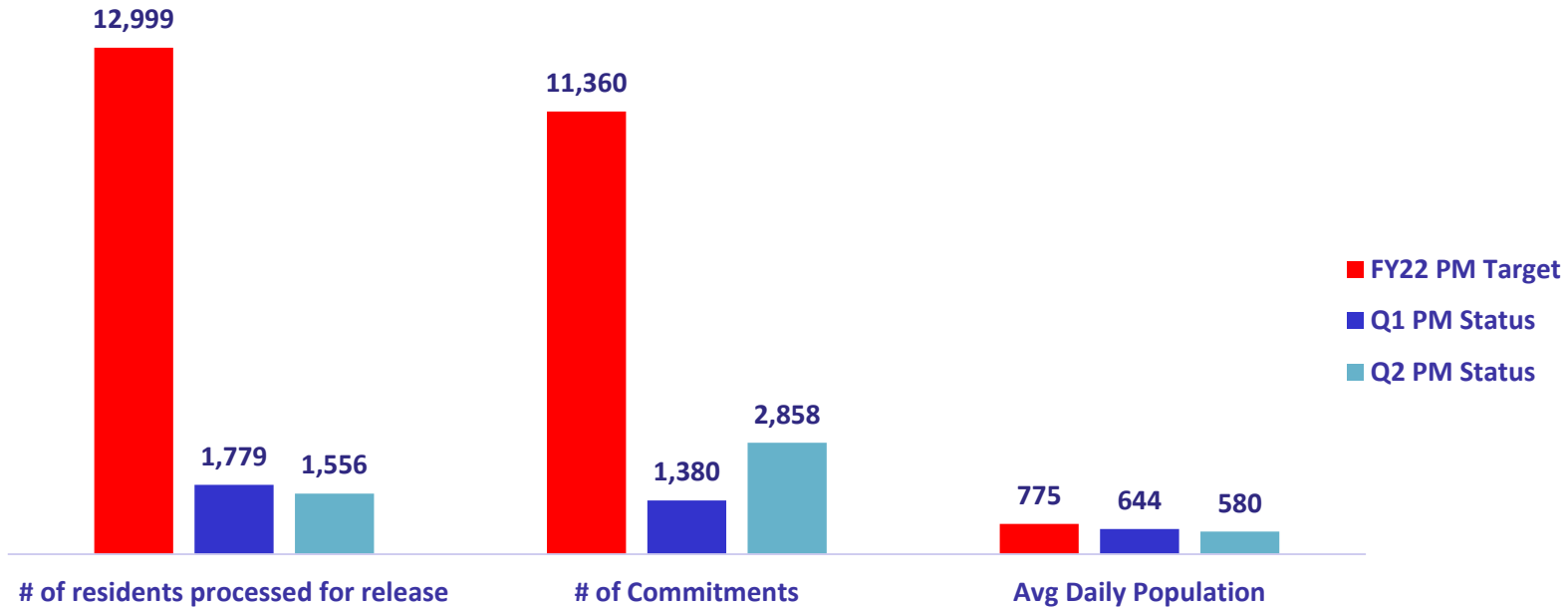
RICHMOND SHERIFF'S OFFICE

Performance Measure	FY22 PM Target	Q1 PM Status	Q2 PM Status	Service Name (Code)	Q1 Comments	Q2 Comments
# of residents processed for release	12,999	1,779	1,556	Administration (SV0801)		
# of Court Security Breaches	0	0	0	Security Management (SV2217)		
# of Civil Process Papers Served	101,500	18,337	18,259	Patrol Services (SV2207)		
# of applicants hired	90	13	19	Recruitment, Selection, Retention Svcs (SV0807)		
# of Commitments	11,360	1,380	2,858	Secure Detention (SV1102)		
Avg. Daily Population	775	644	580			
# of Attempted Justice Center Breaches	75	11	2			It is expected that the # of attempted breaches will be well under the projected total due to the many precautions made.
# Assaults Investigated	190	25	11	Investigations (SV2202)	It is expected that the # of assaults will be well under the projected total.	It is expected that the # of assaults will be well under the projected total.



RICHMOND SHERIFF'S OFFICE

Q2 - INMATE MOVEMENT



Q2 - FACILITY BREACHES

