

FY21

ANNUAL PERFORMANCE REPORT

EXECUTIVE SUMMARY

OFFICE OF EQUITABLE TRANSIT & MOBILITY
DPW CITY OF RICHMOND



FY2021 PERFORMANCE AND BASELINE

This report is has been generated internally by the Office of Equitable Transit and Mobility (OETM), housed within the City of Richmond Department of Public Works (DPW). It is designed to report progress on internal office goals areas, and sets performance metrics and targets for each. This first iteration of the OETM performance report is designed to both set the baseline data for FY21 as well as report on progress made towards objectives for which there is data.

Since the OETM office was not formally founded until the fall of 2020, many of the targets were not met and/or data was not tracked for this year. Future years should be more comprehensive in reporting, and will use this report as the baseline.

The metrics contained herein represent a collaborative effort on behalf of OETM staff and support consultants. They were developed through a series of virtual and in-person meetings and were refined through several iterations.

The report is organized by eight categories of performance:

1. Budget, Contracting and Time Management
2. OETM Staff & Skills
3. Transit & Shared Mobility Partnerships
4. Active Modes Partnerships
5. Outreach & Engagement Goals
6. TDM Programs & Partnerships
7. Inter-Department Coordination
8. Main Street Station

The purpose of reporting on these metrics is to help direct energy and resources where needed to meet internal office goals. As tracking continues in future years, the outcomes and effectiveness of programs and resource allocation will be evident and help direct changes in OETM decision making.

PREFACE TO FY21 REPORT

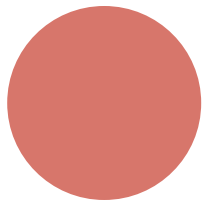
OETM REPORT CONTEXT

From the announcement of OETM's creation and naming of Dironna Moore Clarke as the administrator in mid-September of 2020, to the end of June 2021 - just nine and a half short months in total - OETM was staffed and the team organized.

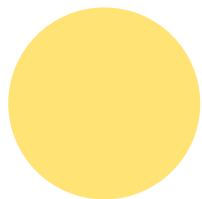
Overall, in that short time, staff have made significant progress on programs and policies laid out as priorities by City of Richmond leadership, including beginning this internal performance tracking program.

Several other key programs and projects also got 'off-the-ground' during this reporting year, such as a bike-share pilot to improve equitable access to bike infrastructure, at no cost, to RRHA residents. Projects also included the nimble reconfiguring of the outdoor event space at Main Street Station to fit Covid-19 protocols. Additionally, the Office has already leveraged city funds to secure grant dollars, and kicked off efforts such as an innovative study of accessibility metrics and outcome-linked data that will be utilized in the Richmond Connects update. Also of note in FY21, OETM kicked off a major planning initiative - the Path to Equity: Policy Guide for Richmond Connects.

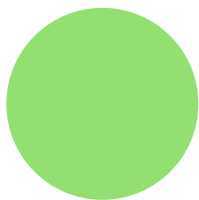
As the office continues to pursue equitable transportation solutions for Richmond residents, and track its performance doing so, areas where improvement is needed will emerge. Several key areas for consideration - areas where energy, analysis, and resources are needed - are discussed in the following sections.



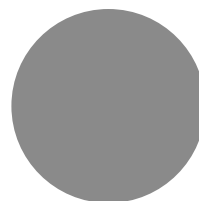
Indicates data was collected and target was not met or not close to being met in FY21



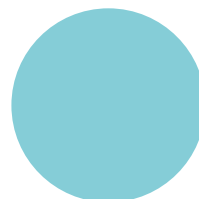
Indicates significant progress was made (half or more of target) but target not met



Indicates data was collected and target was met in FY21



Special Year - Indicates COVID19 restrictions impacted this target



Indicates some or all data, often FY20 baseline data, was missing for this metric for FY21. The data reported serve as the baseline or example of programs to track.

Additional focus areas for improvement? If you have ideas on where and what OETM should be working on, please contact dironna.clarke@rva.gov and visit www.rva.gov/public-works/transit-equity

OETM BUDGET, CONTRACTING, & TIME- MANAGEMENT FY2021 REPORT AND BASELINE



GOAL: INCREASE GRANT APPLICATIONS
TARGET: APPLY FOR 10 FEDERAL, STATE, AND OTHER GRANTS ANNUALLY



GOAL: INCREASE LEVERAGING POWER OF CITY RESOURCES BY SECURING GRANTS
TARGET: INCREASE PERCENTAGE OF GRANT FUNDS BY 10% ANNUALLY



GOAL: IMPROVE EFFECTIVENESS AND TIMELINESS OF ASSIGNMENTS
TARGET: REVIEW QUARTERLY PROGRESS ON TASKS IN INDIVIDUAL EMPLOYEE WORK PLANS FOR 100% OF EMPLOYEES



ENSURE PROGRAMS AND PROJECTS ARE COMPLETED ON TIME, WITHIN BUDGET AND WITH EQUITY AS A FOCUS
TARGET: 100% OF EMPLOYEES SCORE A 4 OR HIGHER UNDER ACCOUNTABILITY ON EMPLOYEE REVIEW



GOAL: EFFECTIVE LEASE PAYMENTS
TARGETS: 100% OF RELEVANT LEASES AND MOUS ARE MAINTAINED AND EXECUTED ON-TIME; 100% LESSOR INVOICES ARE SENT ON-TIME; INSTITUTE A QUARTERLY REVIEW OF 100% OF LEASES



GOAL: ENSURE PROCUREMENT IS COMPLETED WITH EQUITY AS A FOCUS
TARGET: ENSURE AT LEAST 50% OF IFB/FAX-BACK PROCUREMENTS WILL HAVE MINORITY BUSINESS ENTERPRISE (MBE) AND/OR EMERGING SMALL BUSINESSES (ESB) PRIMES



GOAL: ENSURE TIMELY OETM PAYMENT PROCESSING
TARGET: 100% OF OETM INVOICES ARE SUBMITTED AND APPROVED WITHIN 2 DAYS OF RECEIPT

OETM STAFF AND SKILLS FY2021 REPORT AND BASELINE

57
TRAINING
HOURS

GOAL: PROMOTE CONTINUING EDUCATION AND MAINTENANCE OF UP-TO-DATE KNOWLEDGE
TARGET: EACH EMPLOYEE COMPLETE 12 HOURS OF SUBSIDIZED OETM STAFF EDUCATION AND TRAINING ANNUALLY (84 HOURS TRAINING TOTAL)

1
PRESENTATION

GOAL: BUILD REGIONAL, STATE & NATIONWIDE RECOGNITION FOR OETM
TARGET: APPLY FOR, OR BE INVITED TO PRESENT AT, 5 AWARDS OR PRESTIGIOUS CONFERENCE PRESENTATIONS ANNUALLY

2
CLASSES

GOAL: COMMIT TO PARTICIPATION IN INNOVATIVE TRAINING THAT INCLUDES RESPECT BUILDING, ANTI-RACISM, DIVERSITY AND TRUST BUILDING
TARGET: ONE CLASS OR TRAINING PER EMPLOYEE ANNUALLY RELATED TO EQUITY, EQUITY PLANNING, ANTI-RACISM, TEAM-BUILDING, ETC. (7 TOTAL CLASSES)

1
PROGRAM
MSS COVID
ADAPTATION

GOAL: SPEARHEAD INNOVATIVE TRANSPORTATION PROGRAMS
TARGET: HAVE ONE OETM DEVELOPED NOVEL PROJECT OR PROGRAM IMPLEMENTED ANNUALLY

1
PROGRAM
FARE FREE

GOAL: EXPAND PUBLIC TRANSIT AND MOBILITY OPTIONS TO IDENTIFIED DISADVANTAGED POPULATIONS
TARGET: IMPLEMENT ONE PROJECT OR PROGRAM TO EXPAND SERVICES TO DISADVANTAGED POPULATIONS

100%
EQUITY
ANALYSES
REVIEWED

GOAL: ENSURE EQUITY IS CONSIDERED IN GRTC MODIFIED/DELETED ROUTES AND FARE CHANGES
TARGET: REVIEW 100% OF SERVICE OR FARE EQUITY ANALYSES COMPLETED BY GRTC

100%
FARE FREE

GOAL: DEVELOP AND IMPLEMENT A CITY OF RICHMOND ZERO-FARE PROGRAM
TARGET: MAINTAIN 100% ZERO-FARE FOR ALL OF RICHMOND'S RIDERS

0
ELECTRIC OR
SMALL BUS
PROGRAMS

GOAL: IMPROVE ENVIRONMENT BY PROMOTING AND IMPLEMENTING REDUCED BUS SIZE AND ELECTRIC BUSES
TARGET: HELP GRTC FORM A REDUCED BUS SIZE AND ELECTRIC BUS PROGRAM AND HELP PROCURE ONE SMALL TRANSIT VEHICLE ANNUALLY OR ONE ELECTRIC-BUS

TRANSIT & SHARED MOBILITY PARTNERSHIPS FY2021 REPORT AND BASELINE

ACTIVE MODES PARTNERSHIPS FY2021 REPORT AND BASELINE

17
BIKE SHARE
STATIONS

GOAL: COMPLETE PHASE II ROLLOUT OF BIKE SHARE
TARGET: INCREASE THE NUMBER OF BIKE-SHARE STATIONS BY 5 ANNUALLY UNTIL 30 STATIONS ARE DEPLOYED

16,722
BIKE
SHARE
TRIPS

GOAL: EXPAND BIKE-SHARE USERSHIP
TARGET: GENERATE 10% INCREASE IN BIKE-SHARE TRIPS ANNUALLY THROUGH OETM ACTIVITIES AND CONTRACTS

7
PEDESTRIAN
FATALITIES

GOAL: EXPAND PEDESTRIAN SAFETY
TARGET: 0 TRAFFIC FATALITIES INVOLVING PEDESTRIANS

175
SURVEYS FOR
BIKESHARE

GOAL: INCREASE NUMBER OF CITIZENS ENGAGED IN OETM PUBLIC OUTREACH
TARGET: ENGAGE AT LEAST 1% OF RICHMONDERS FOR MAJOR OETM PLANNING EFFORTS, AND 0.1% DURING MINOR-PROJECT YEARS

1
SURVEY IN
UNDERREACHED
AREA

GOAL: REACH PREVIOUSLY UNREACHED RICHMONDERS IN A MEANINGFUL WAY
TARGET: 25% OF PARTICIPANTS ENGAGED IN OUTREACH EFFORTS WILL HAVE NEVER PARTICIPATED IN A PUBLIC PLANNING PROCESS

0
DATA
COLLECTED

GOAL: REACH PREVIOUSLY UNREACHED RICHMONDERS IN A MEANINGFUL WAY
TARGET: PARTICIPANTS WILL RATE THE QUALITY OF OUTREACH AS "GOOD" OR "EXCELLENT" AT LEAST 75% OF THE TIME ON FOLLOW UP SURVEYS

1
BIKESHARE
PILOT
MARKETING
PROGRAM

GOAL: DEVELOP MARKETING THAT DISTRIBUTES OETM GOALS AND PROMOTES TRANSPORTATION EQUITY
TARGET: DEVELOP A QUARTERLY OETM WEBSITE NEWS FLASH

OUTREACH & ENGAGEMENT FY2021 REPORT AND BASELINE

TRANSPORTATION DEMAND MANAGEMENT (TDM) PROGRAMS & PARTNERSHIPS FY2021 REPORT AND BASELINE

1
TDM PARTICIPANT

GOAL: REDUCE REGIONAL COMMUTE TRIPS THROUGH TDM & VANPOOL PROGRAMS (COR STAFF)
TARGET: INCREASE CITY EMPLOYEE PARTICIPATION IN TRIP REDUCTION PROGRAM BY 5% ANNUALLY

0%
CHANGE PARKING PASSES

GOAL: REDUCE REGIONAL COMMUTE TRIPS THROUGH TDM & VANPOOL PROGRAMS (COR STAFF)
TARGET: REDUCE NUMBER OF EMPLOYEES NEEDING PARKING PASSES BY 2% ANNUALLY

2
PROGRAMS TDM & MULTIMODAL DAY

GOAL: INCREASE PARTICIPATION IN TDM PROGRAMS CITY-WIDE
TARGET: IMPLEMENT OR EXPAND ONE TDM PROGRAM ANNUALLY

1
PROGRAM RIDEFINDERS BOARD

GOAL: INCREASE OETM SUPPORT FOR VANPOOLING AND COMMUTER ASSISTANCE TO LOW-INCOME AND MINORITY POPULATIONS
TARGET: ASSIST WITH PROCUREMENT OF ONE VANPOOL VEHICLE OR ASSIST WITH DEVELOPMENT OF ONE VANPOOL/CARPOOL PROGRAM ANNUALLY

1
REVIEW SIGNAL LIGHT PROJECT

GOAL: WORK WITH DPW TO ENSURE MAINTENANCE, PUBLIC INFRASTRUCTURE, AND RIGHT-OF-WAY PROJECTS ALIGN WITH RICHMOND CONNECTS AND OETM POLICY
TARGET: OETM REVIEW AND COMMENT ON 100% OF LARGE-SCALE PROJECTS (OVER 1 MILLION USD) ANNUALLY

1
REVIEW DGS GARAGE RIGHT-OF-WAY MGMT PLAN

GOAL: WORK WITH DPW TO ENSURE MAINTENANCE, PUBLIC INFRASTRUCTURE, AND RIGHT-OF-WAY PROJECTS ALIGN WITH RICHMOND CONNECTS AND OETM POLICY
TARGET: REVIEW A RANDOM SAMPLE OF 1% OF SMALL SCALE INVESTMENTS FOR CONSISTENCY WITH RICHMOND CONNECTS ANNUALLY

100%
EQUITY THINK TANK PARTICIPATION

GOAL: PARTICIPATE IN EQUITY CORE TEAM AND EQUITY THINK TANK
TARGET: ATTEND 100% OF EQUITY CORE TEAM AND EQUITY THINK TANK MEETINGS

100%
INTEROFFICE MEETING ATTENDANCE

GOAL: FOSTER INTEROFFICE & INTERDEPARTMENTAL COORDINATION
TARGET: FORM AND HOLD, OR PARTICIPATE IN EXISTING, QUARTERLY MEETINGS OF AN INTEROFFICE & INTERDEPARTMENTAL COMMITTEE

1
PROJECT REVIEW CONNECT RVA2045

GOAL: ENSURE ALL REGIONAL PLANNING PROCESSES AND DOCUMENTS ARE GENERATED WITH A FOCUS ON EQUITY, GOING BEYOND BASIC TITLE 6 AND ENVIRONMENTAL JUSTICE REGULATIONS
TARGET: REVIEW 100% OF LARGE TRANSPORTATION PROJECTS & PLANS WITH EQUITY SCORE CARD

1
PROJECT REVIEW RICHMOND 300

GOAL: ENSURE COORDINATION WITH LAND USE AND PLANNING PROFESSIONALS AND CITY STAFF
TARGET: REVIEW HOUSING AND DEVELOPMENT PROGRAMS, AND PDR PROGRAMS FOR CONSISTENCY WITH RICHMOND CONNECTS AND OETM PROJECTS BI-ANNUALLY

INTER-DEPARTMENT COORDINATION FY2021 REPORT AND BASELINE

MAIN STREET STATION FY2021 REPORT AND BASELINE

75,400
DOLLARS

GOAL: ACHIEVE FINANCIAL STABILITY AT MSS (DEFINED AS COVERING ALL OPERATING COSTS)
TARGET: EARN AT LEAST \$700K IN EVENT REVENUE FOR FY 22 BY EARNING AN AVERAGE OF \$58,000 IN REVENUE EACH MONTH

-85%
REVENUE

GOAL: ACHIEVE FINANCIAL STABILITY AT MSS (DEFINED AS COVERING ALL OPERATING COSTS)
TARGET: INCREASE EVENT REVENUE BY 30% ANNUALLY UNTIL 100% OF OPERATING COSTS ARE COVERED

1

GALLERY
EXHIBIT

GOAL: INCREASE USE OF THE GALLERY AT MSS
TARGET: BOOK A GALLERY EXHIBIT FOR AT LEAST 9 MONTHS OF THE YEAR. REACH OUT TO TEN LOCAL ARTIST COLLECTIVES, ART SCHOOLS AND AREA GALLERIES EACH MONTH TO SOLICIT ARTISTS TO EXHIBIT IN THE GALLERY AT MSS

3

ADVERTISEMENTS

GOAL: INCREASE VISIBILITY OF MSS AS A PREMIER EVENT SPACE WITHIN RICHMOND REGION AND NATIONALLY
TARGET: ADVERTISE IN 5 NATIONAL TRADESHOW WEBSITES AND REGIONAL/DESTINATION WEDDING SITES, AND PARTICIPATE IN LOCAL BUSINESS AND INDUSTRY FOCUSED NETWORKING GROUPS

/
NO DATA

GOAL: REBRAND CURRENT MSS WEBSITE
TARGET: UPDATE MSS WEBSITE TO INCLUDE A NEW, EVENTS FOCUSED WEBSITE. INCREASE TRAFFIC TO MST WEBSITE BY 10% UNTIL MARKET SATURATION (TBD) IS ACHIEVED

0

KITCHEN
RENTALS

GOAL: INCREASE USE OF THE KITCHEN AT MSS
TARGET: WORK WITH LOCAL RESTAURANT PARTNERS, CULINARY SCHOOLS AND BUSINESSES TO BOOK ONE KITCHEN RENTAL (OUTSIDE OF ADD-ON EVENT RENTALS) PER QUARTER

0

EVENTS

GOAL: INCREASE COMMUNITY ACCESS AND VISITORSHIP TO MSS
TARGET: HOST 2 PUBLIC EVENTS (1 TO 2 NON-REVENUE GENERATING, 1 TO 2 REVENUE GENERATING) ANNUALLY

EXECUTIVE SUMMARY

CONCLUSIONS

General Considerations

FY21 marked the first year of OETM's existence within the City of Richmond's complex planning and administrative framework. Significant progress, as detailed in the previous pages, has been made on key areas within the Office's purview. A few considerations for moving forward are discussed below.

Factors Beyond OETM Control

FY21 marked a full year of the Covid-19 global pandemic. This meant gatherings - including inside work destinations, transit and car pool vehicles, and event spaces - were prohibited or discouraged for most of the year. As discussed in section two, this had a huge impact on OETM's ability to meet certain goals.

Funding Needs

While a portion of CVTA funds are directed to the City, OETM still anticipates the need for additional and dedicated funding to expand equitable access through TDM programs. Additional funds will also need to be secured to complete the Richmond Connects update in a timely manner.

Staff Needs

One key area that has emerged as programs and projects get underway is additional staff - contractor, temporary or full time - to assist in managing an outreach program that is centered around community voice and equitable engagement. Doing outreach equitably means a large amount of time needs to be invested in cultivating relationships with the various communities in Richmond, and currently no staff have enough dedicated time to accomplish this task,

Leadership & Coordination Needs

At the heart of OETM's charge is the coordination of transit and planning in an equitable way. In order to accomplish this, OETM needs to be better aligned with GRTC planning staff. The need for better coordination with transit partners, as well as with other planners and engineers in the COR and DPW, will be essential to meeting the goals laid out in the document.

Additional focus areas for improvement? If you have ideas on where and what OETM should be working on, please contact dironna.clarke@rva.gov and visit www.rva.gov/public-works/transit-equity