

# PERFORMANCE BASED QUARTERLY REPORT FY22



MAY 14, 2022

**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:** May 14, 2022

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

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## Overview

The Third 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 – 3<sup>rd</sup> 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 third quarter of FY22 (3/31/2022). 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.

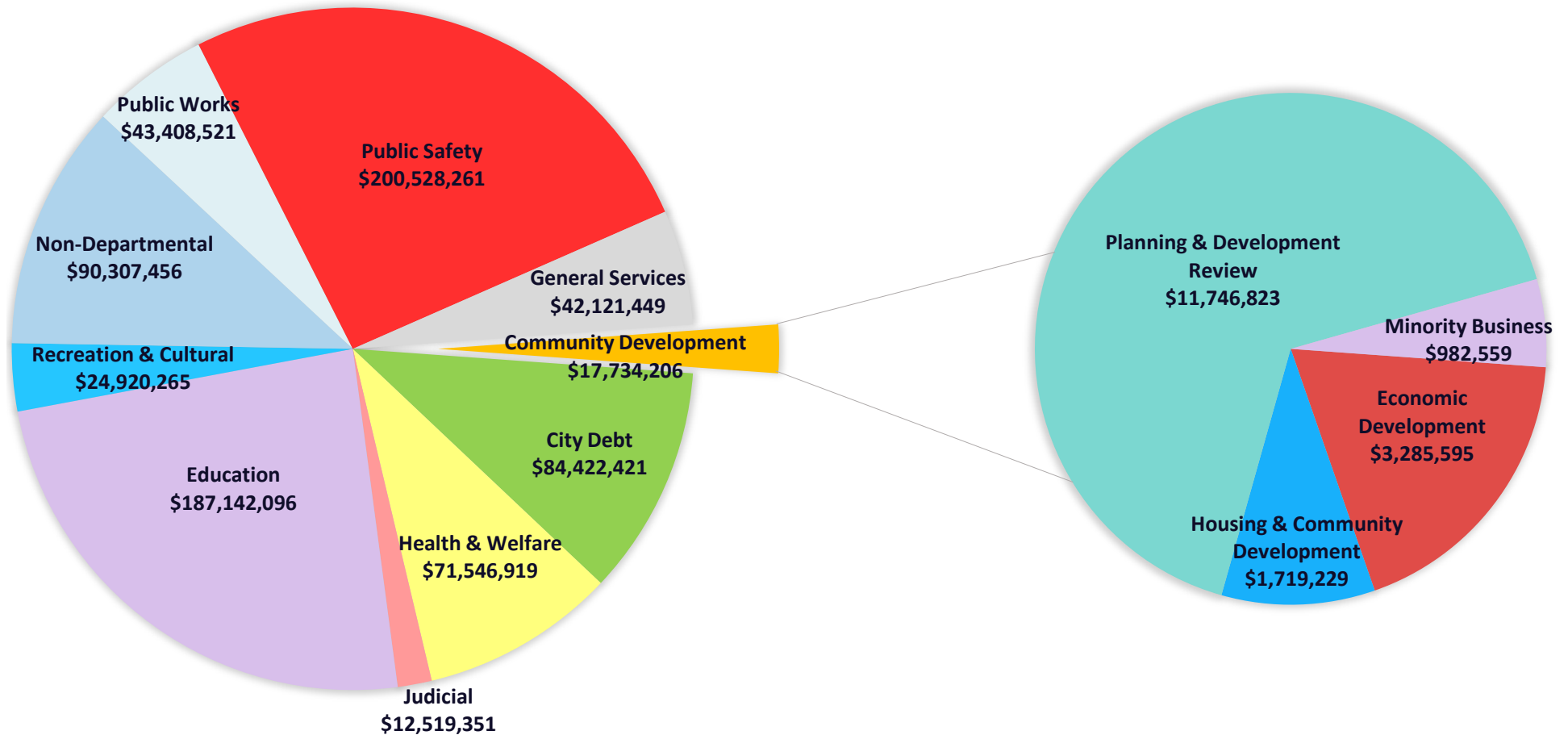
An aerial photograph of a city skyline at dusk. The foreground shows a river with a bridge, a railway line with a train, and a construction site with a red crane. The middle ground features a dense urban area with various buildings, including a prominent red brick building. The background shows a city 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
<b>Total Budget</b>	<b>\$21,919,569</b>
<b>Total Staffing</b>	<b>18.00</b>



# DEPARTMENT OF HOUSING & COMMUNITY DEVELOPMENT

Performance Measure	FY22 PM Target	Q1 PM Status	Q2 PM Status	Q3 PM Status	Service Name (Code)	Q2 Comments	Q3 Comments
Purchase orders established within 30 days of fully executed contract.	90%	N/A	N/A	100%	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	50%		This measure will begin in 3rd quarter upon establishment of electronic process for invoice approval by HCD staff.	Given the changes in protocols based on audit findings, the delay in getting fully executed contracts and HCD staffing shortages, the amount of needed documentation has increased as well as the time it takes to review the documentation.
Invoice Payments meet the Prompt Payment Act.	90%	70%	92%	100%		New Measure	
Fill all staff vacancies in order to meet operational efficiencies. Hire 5 employees by <b>May 31, 2022.</b>	5	0	0	2		New Measure	
Staff Trainings.	6	1	2	1			
Staff Annual Retreat.	1	0	0	1			Staff held a retreat on January 6-7, 2022.
AHTF Board Annual Retreat.	1	0	0	0			
# of Grantee Workshops.	2	0	1	1			
# of Programmatic Monitoring - Federal.	7	0	0	0			Staffing shortages have prevented HCD from conducting monitoring during the first three quarters. However, a schedule has been developed and at least 3 monitoring will take place by the end of the fiscal year.
# of Programmatic Monitoring -AHTF.	5	0	0	0			Staffing shortages have prevented HCD from conducting monitoring during the first three quarters.
# of Housing Units Developed or Preserved.	1000	0	0	25	Housing & Neighborhoods (SV0406)	Total includes housing production for AHTF and Federal funding.	Total includes housing production for AHTF and Federal funding.
Employee Homeownership Program.	2	0	0	0	Housing & Neighborhoods Revitalization (SV0406) <i>Affordable Housing Tax Exemption Program</i>		
Demonstration Alternative Housing Project.	100%	0	0	0			
# of Applications Processed for the Affordable Housing Partial Tax Exemption Program.	5	0	2	4		New Measure	
# of Training Classes Provided.	20	0	0	0	Social Enterprise Initiatives (SV0414)		



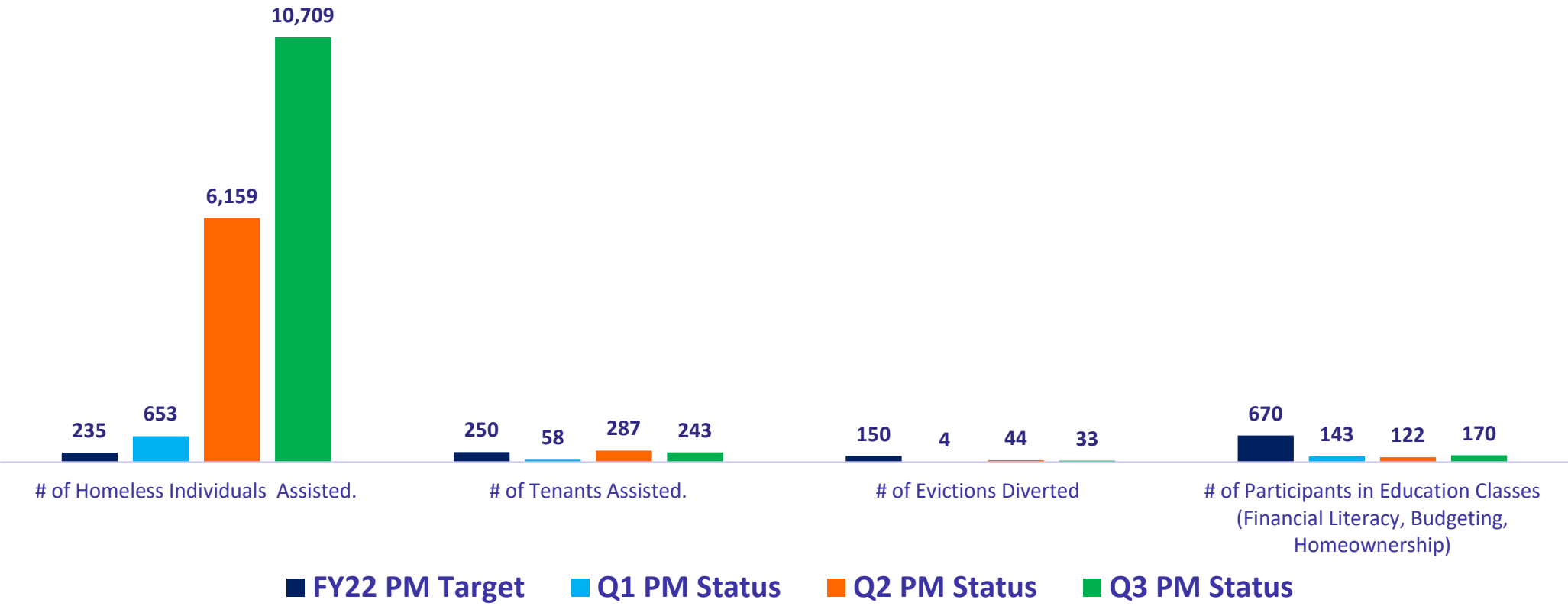
# DEPARTMENT OF HOUSING & COMMUNITY DEVELOPMENT

Performance Measure	FY22 PM Target	Q1 PM Status	Q2 PM Status	Q3 PM Status	Service Name (Code)	Q2 Comments	Q3 Comments
#of Rental Housing Units Constructed.	600	0	81	2	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.	The overall goal is captured on line 18/19. Units constructed using only AHTF funds is reported here.
# of Rental Unit Converted to Home Ownership	2	N/A	N/A	0			
# of Renters Assisted.	300	0	60	281			
# of Houses Rehabilitated.	10	0	12	13		New Measure	
# of Houses Constructed for Homeownership	5	0	3	0			
# of Houses Sold	5	0	3	0		New Measure	
# of Housing Units Rehabilitated	50	7	2	7	Housing & Neighborhoods Revitalization (SV0406) <i>Federal Entitlement</i>		
# of Rental Units Converted to Homeownership	Establishing Baseline	N/A	N/A	0			
# of Houses Constructed for Homeownership	30	3	8	3			
# of Houses Sold	10	2	8	3			
# of Rental Housing Units Constructed.	Establishing Baseline	0	0	3		The overall goal is captured on line 13. Units constructed using federal funds is reported here.	The overall goal is captured on line 18/19. Units constructed using federal funds is reported here.
# of Households Assisted with Down Payment Assistance (DPA)	39	4	6	14		Federal Entitlement: CDBG and HOME funds.	Federal Entitlement: CDBG and HOME funds.
# of Households Assisted under Code Enforcement Activities	Establishing Baseline	N/A	N/A	1			New Measure with reporting beginning the 3rd quarter.
# of Homeless Individuals Assisted.	235	653	6,159	10,709	Homeless Services (SV2415) <i>Federal Entitlement Public Service</i>	Includes the new Inclement Weather Shelter.	Includes the new Inclement Weather Shelter.
# of Rapid Re-Housing Placements	Establishing Baseline	N/A	N/A	24			New Measure with reporting beginning the 3rd quarter.
# of Persons Engaged Through Street Outreach	Establishing Baseline	N/A	N/A	130			New Measure with reporting beginning the 3rd quarter.
# of Tenants Assisted.	250	58	287	243		The 287 number represents households. The total beneficiaries this quarter are 405.	The 243 number represents households. The total beneficiaries this quarter are 391.
# of Fair Housing Inquiries Received	Establishing Baseline	N/A	N/A	25			New Measure with reporting beginning the 3rd quarter.
# of Evictions Diverted	150	4	44	33		CDBG Public Service Activity	CDBG Public Service Activity
# of Participants in Education Classes (Financial Literacy, Budgeting, Homeownership)	670	143	122	170		CDBG Public Service Activity	CDBG Public Service Activity
# of Evictions Diverted	150	0	0	275	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	74		The contract is pending in the City Attorney's Office. No activity to date.	

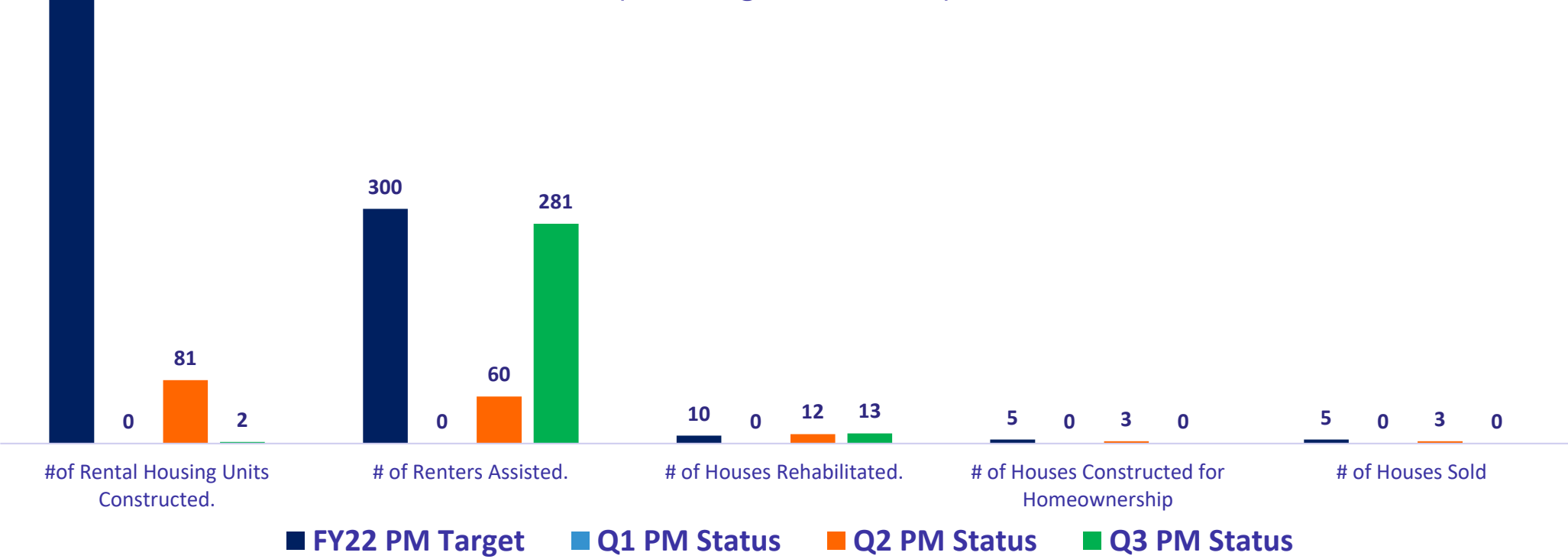


# DEPARTMENT OF HOUSING & COMMUNITY DEVELOPMENT

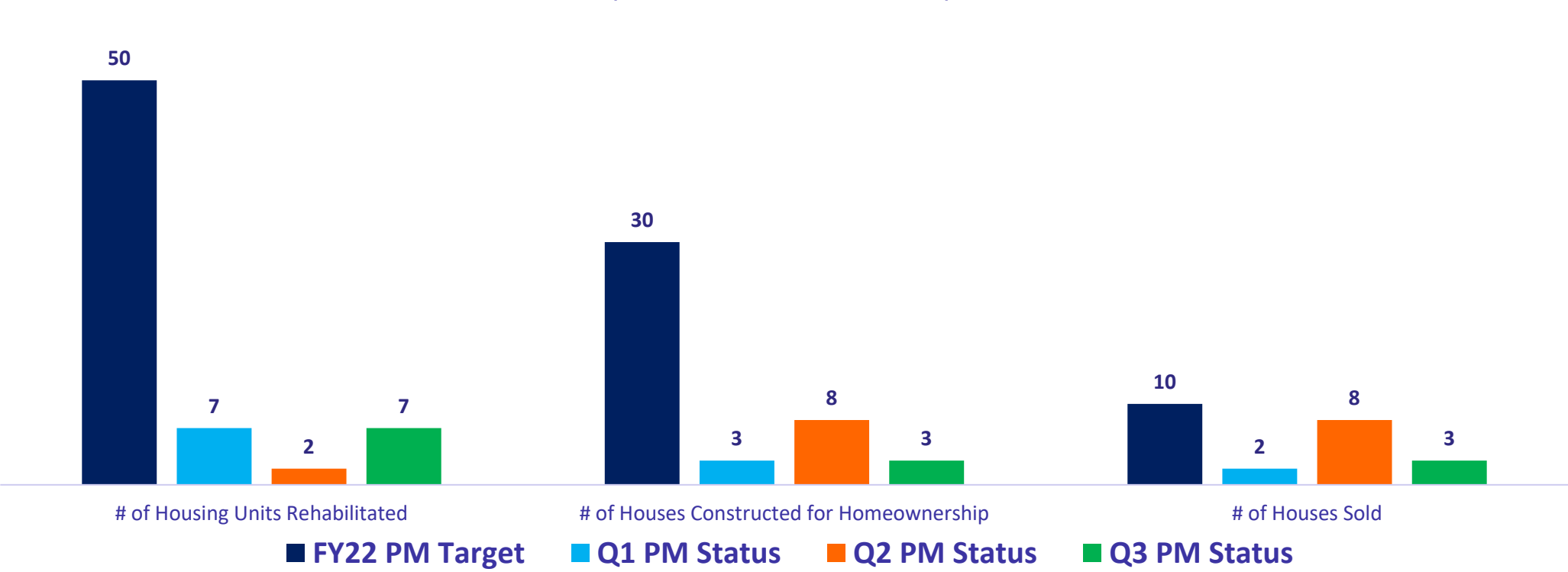
## 3RD QUARTER -HOMELESS SERVICES *(Federal Entitlement)*



## 3RD QUARTER - HOUSIN & NEIGHBORHOOD REVITALIZATION *(Housing Trust Fund)*



## 3RD QUARTER - HOUSIN & 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



### 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

### 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

## 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



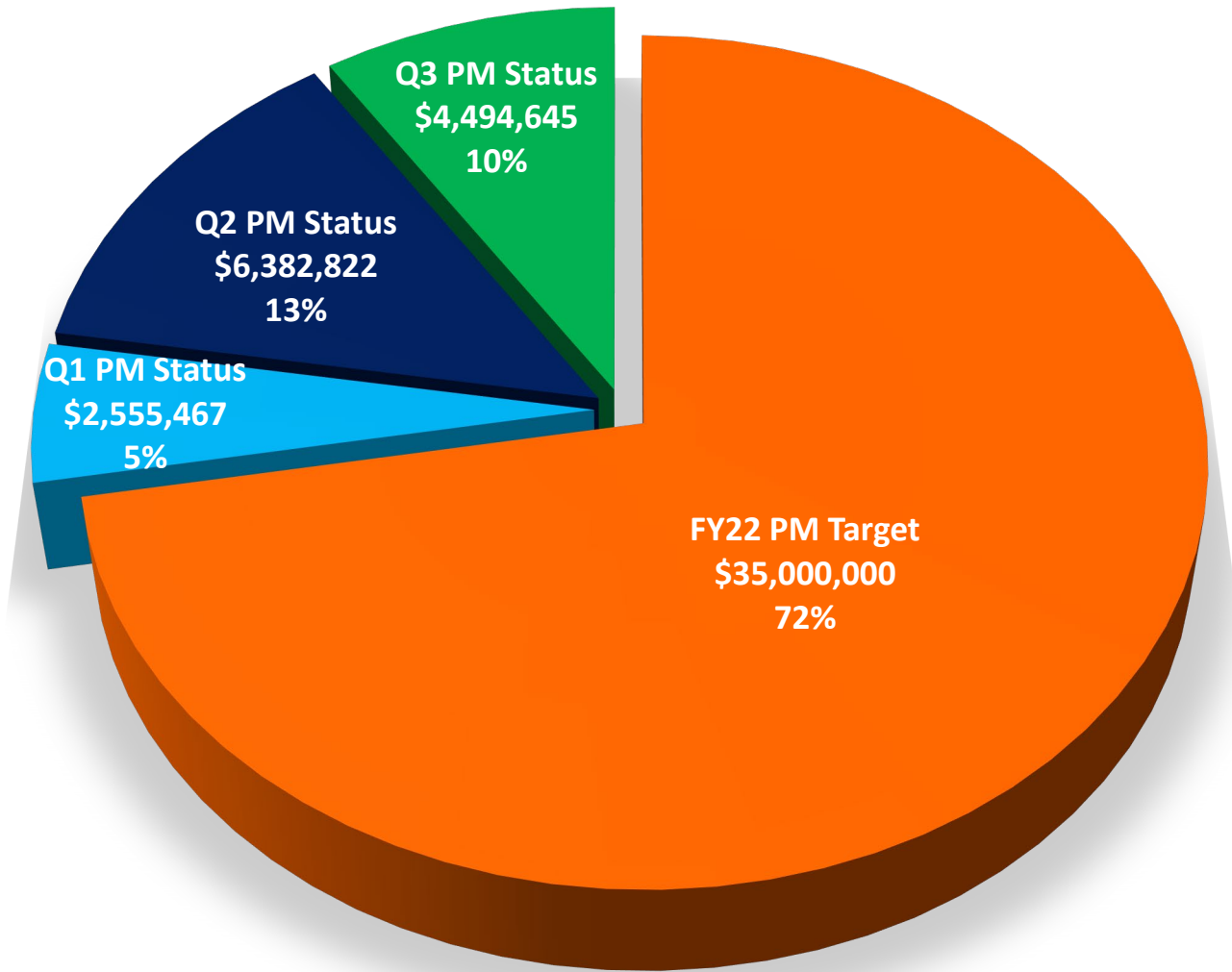
# OFFICE OF MINORITY BUSINESS DEVELOPMENT

Performance Measure	FY22 PM Target	Q1 PM Status	Q2 PM Status	Q3 PM Status	Service Name (Code)	Q3 Comments
One-on-One Services offered	550	62	56	21	Administration (SV0907)	The number of one-on-one sessions experienced a large decrease due to the vacancy in the technical assistance position.
# of students attending classes and workshops	500	21	39	9	Technical Assistance (SV0407)	Only one workshop was offered again due to lack of staffing.
% Spend	10%	1%	2%	5-8%	Contract Administration (SV0407)	This percentage takes into consideration all spend with the city. Overall City has spent \$372,329,387.13 which is very high. The MBE actual percentage is between 5 – 10 percent.
Minority Spend in Dollars	\$35,000,000	\$2,555,467	\$6,382,822	\$4,494,645		Started the process of tracking numbers in B2Gnow. Subcontractors are not verifying their payments. Some sub payments are not able to be counted. Also, numbers for each quarter will change due to primes sending in late spending reports after the quarterly report has been submitted.



# OFFICE OF MINORITY BUSINESS DEVELOPMENT

## Q3 - 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

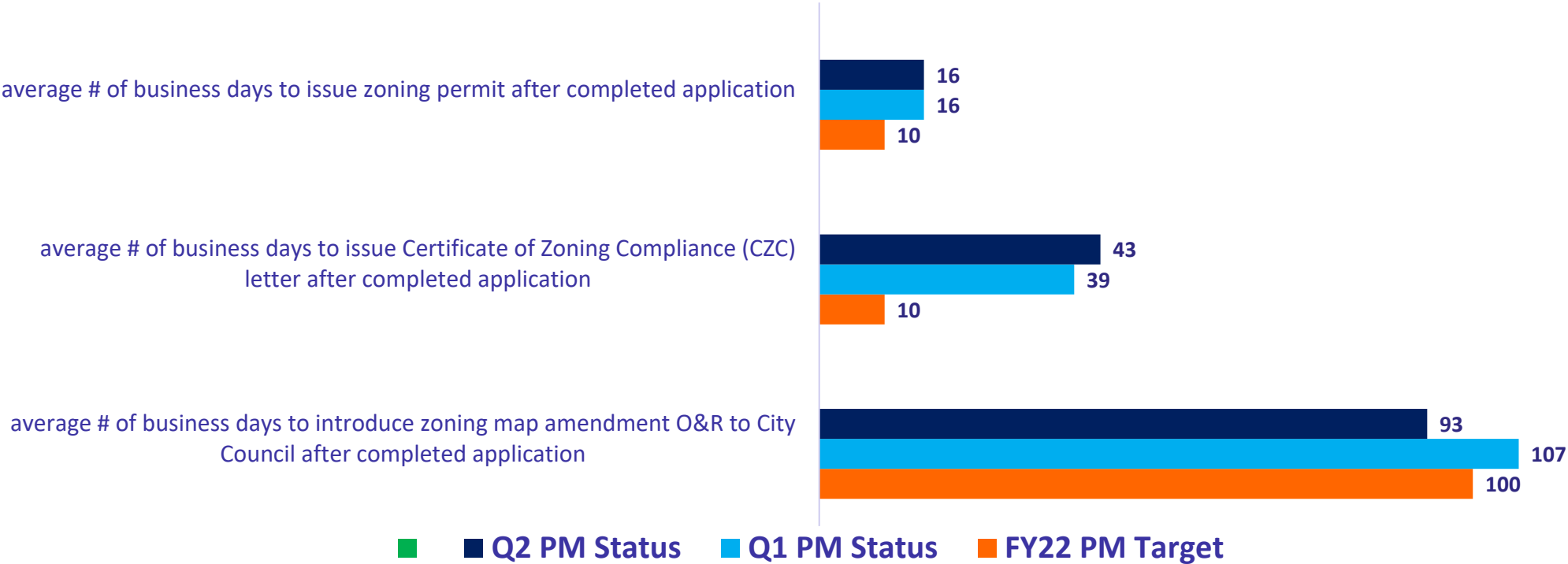
Performance Measure	FY22 PM Target	Q1 PM Status	Q2 PM Status	Q3 PM Status	Service Name (Code)	Q2 Comments	Q3 Comments
average # of business days to complete initial plan review for minor project permit after completed application	15	60	60	60	Development Review (SV2005)	Holidays, Vacations, hiring, Energov 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	62			
average # of business days to issue over-the-counter permit after completed application	5	45	49	20	Permits & Inspections (SV2007)		
average # of business days to perform inspection after requested or an agreed upon date	2	0	0	0			
average # of business days to complete spot blight abatement process	750	No Data	No Data	No Data	Blight Abatement (SV2003)		
average # of business days to complete derelict building process	750	No Data	No Data	No Data			
average # of business days to investigate environmental complaint after receipt	15	5	2	4	Code Enforcement (SV2004)		
average # of business days to investigate property maintenance complaint after receipt	15	5	1	6			
\$ funds awarded by Public Art Commission	\$500,000	\$318	\$18,082	\$18,987	Cultural Services (SV0101)	\$9000 transferred to Venture Richmond for cost overruns on the Bloomberg Asphalt Art Project	Crating, transporting and storing 5 art panels
average # of business days to conduct Section 106 review after completed application	10	30	30	5	Historic Preservation (SV0401)		
average # of business days to issue administrative Certificate of Appropriateness (COA) after completed application	30	2	2	3			
average # of business days to introduce Certificate of Appropriateness (COA) case to the Commission of Architectural Review (CAR) after completed application	40	30	30	30			
# small area plans and feasibility studies adopted by City Planning Commission or City Council	2	0	1	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	0	Planning (SV2009)		
average # of business days to introduce zoning map amendment O&R to City Council after completed application	100	107	93	98	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	No Data			
average # of business days to introduce special use permit (SUP) O&R to City Council after completed application	100	136	163	136			
average # of business days to introduce community unit plan (CUP) O&R to City Council after completed application	100	111	No Data	128			
# acres of land within City-initiated zoning map amendments adopted by City Council	40	555	555	641			



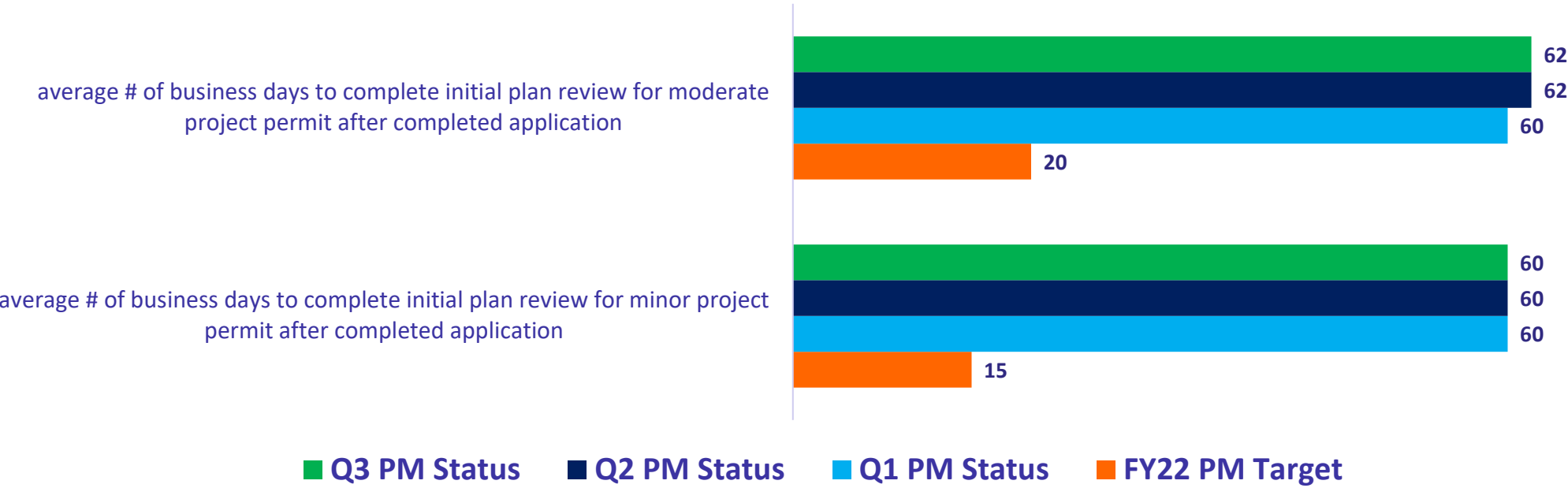
# PLANNING & DEVELOPMENT REVIEW

Performance Measure	FY22 PM Target	Q1 PM Status	Q2 PM Status	Q3 PM Status	Service Name (Code)	Q2 Comments	Q3 Comments
# hosted community engagement and/or outreach events	20	10	13	27	Zoning (SV0413)	10/20: W. Broad rezoning; 9/23: 1st District Town Hall; 10/27: Monument Ave Park	1/12: DD Virtual Meeting; 1/19: DD In-Person Site Meeting; 1/19: DD 2nd/3rd District Meeting; 1/27: Reconnect JW Steering Committee; 2/9: Museum District Association Zoning Committee; 2/11: GRACRE; 2/22: Ginter Park; 2/24: 5th District Meeting; 3/3: Reconnect JW Community Meeting; 2/24: Reconnect JW Steering Committee; 2/22: Circles RVA; 3/24: Reconnect JW Steering Committee; 3/31: MDA Town Hall; 3/31: 2nd District Meeting
average # of business days to issue Certificate of Zoning Compliance (CZC) letter after completed application	10	39	43	34			
average # of business days to issue zoning permit after completed application	10	16	16	10			
average # of business days to introduce case to the Board of Zoning Appeals (BZA) after completed application	40	No Data	33	39			
average # of business days to investigate zoning complaint after receipt	10	No Data	No Data	No Data			

## 3RD QUARTER - ZONING



## 3RD QUARTER - DEVELOPMENT REVIEW



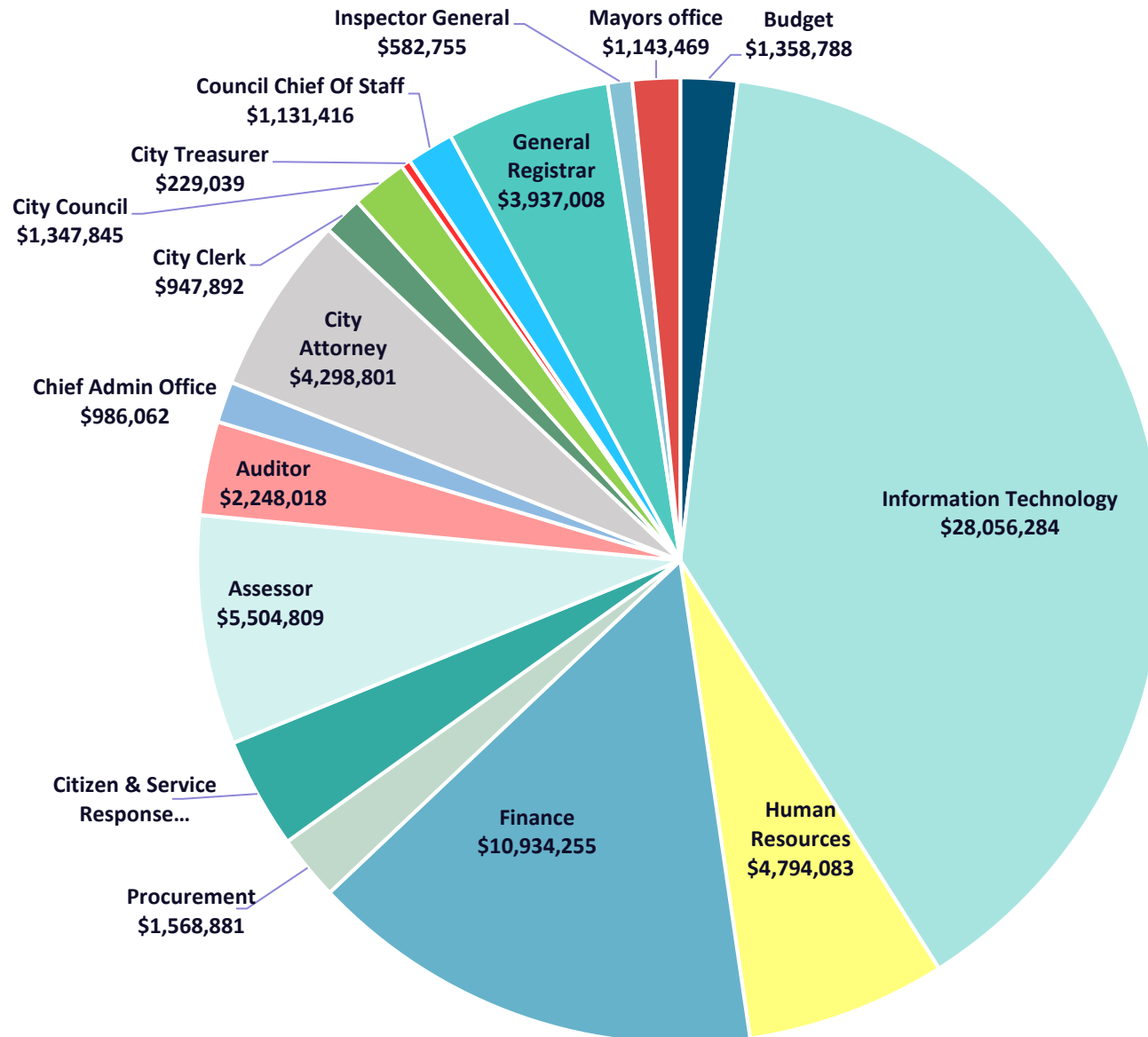
# GENERAL GOVERNMENT





# GENERAL GOVERNMENT

## FY22 GENERAL FUND CONTRIBUTION





# Strategic Plan FY22

## CITY ASSESSOR

### PRIORITIES

- Economic Empowerment
- Efficient & High Quality Service Delivery



### 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.



### 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.



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



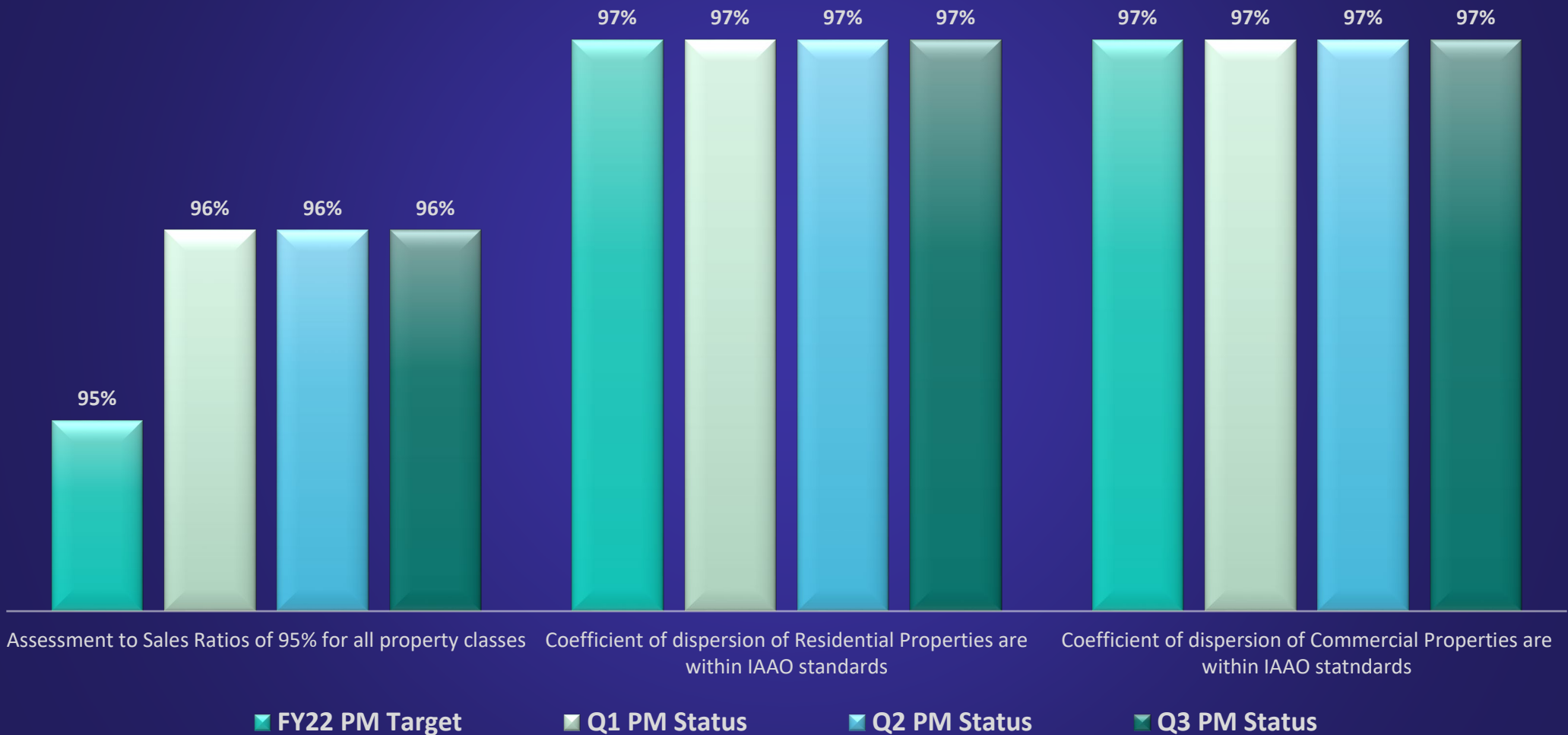
# CITY ASSESSOR

Performance Measure	FY22 PM Target	Q1 PM Status	Q2 PM Status	Q3 PM Status	Service Name (Code)	Q2 Comments	Q3 Comments
Assessment to Sales Ratios of 95% for all property classes	95%	96%	96%	96%	Assessments (SV0903)		
Coefficient of dispersion of Residential Properties are within IAAO standards	97%	97%	97%	97%			
Coefficient of dispersion of Commercial Properties are within IAAO standards	97%	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%	<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	100%	Board of Review (SV0601)	This process has been delayed for 2022 due to vacancies and is to be completed on or before May 2022	This process has started with new Board Members and moving on schedule.



# CITY ASSESSOR

## 3RD 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
<b>Total Budget</b>	<b>\$2,248,018</b>
<b>Total Staffing</b>	<b>13.00</b>



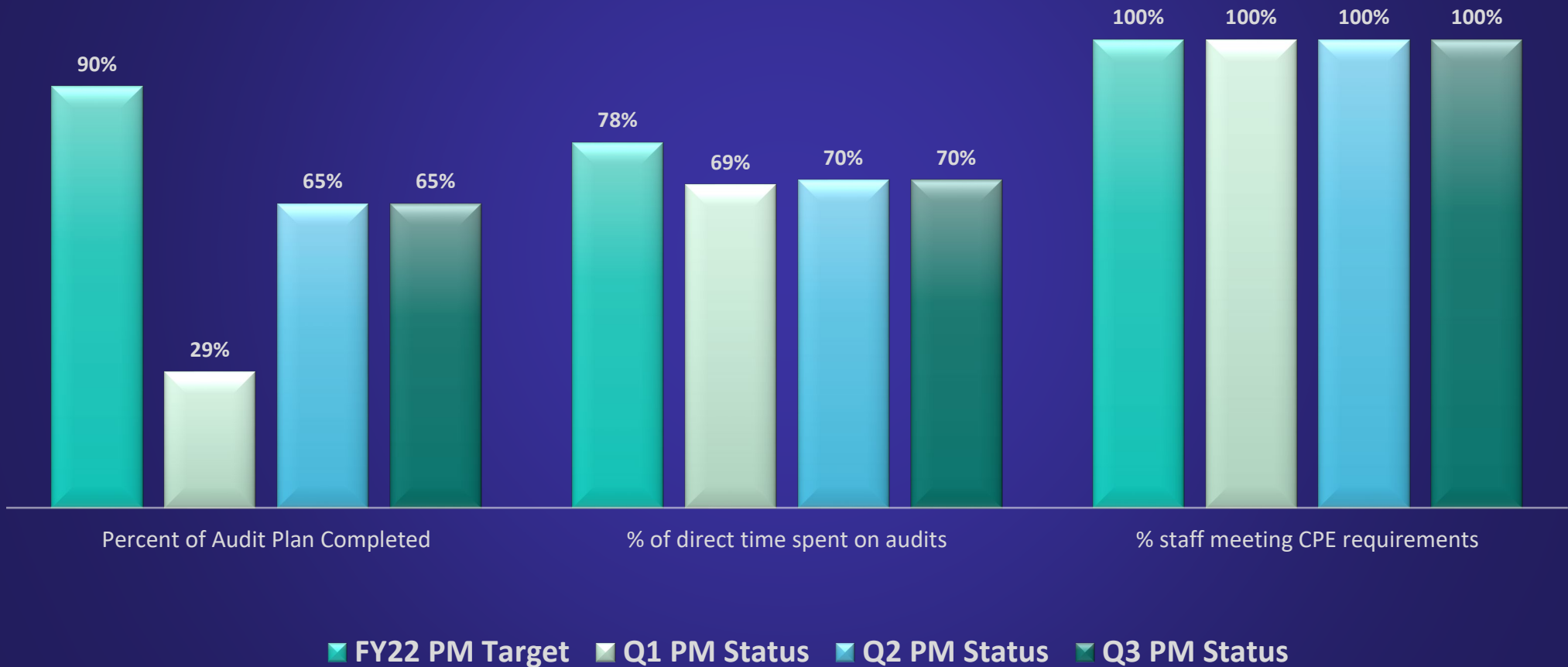
# CITY AUDITOR

Performance Measure	FY22 PM Target	Q1 PM Status	Q2 PM Status	Q3 PM Status	Service Name (Code)	Q2 Comments	Q3 Comments
Auditee Evaluations on our work Scale (1-5)	4.2	4.8	4.8	4.5	Audit Services (SV1801)		
Percent of Audit Plan Completed	90%	29%	54%	65%			Two audit staff vacancies impacting completion of scheduled audit plan
Cost Savings	\$1,000,000	0	0	0			Some audits in process to be completed by 6/30/22 have focus on revenue and cost savings
% of direct time spent on audits	78%	69%	67%	70%		3 year peer review impacted audit time	
Passing our 3 year compliance peer review	Pass	Pass	Pass	Pass		3 Year Peer review completed for FY19-FY21 in October 2021	
% staff meeting CPE requirements	100%	100%	100%	100%			
Recommendation Concurrence Rate	95%	95%	97%	98%			
Recommendation Implementation Rate	70%	Annual Number	73%	73%		Annual Follow up completed December 2021	



# CITY AUDITOR

## 3RD 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

### 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 & STRATEGIC PLANNING



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



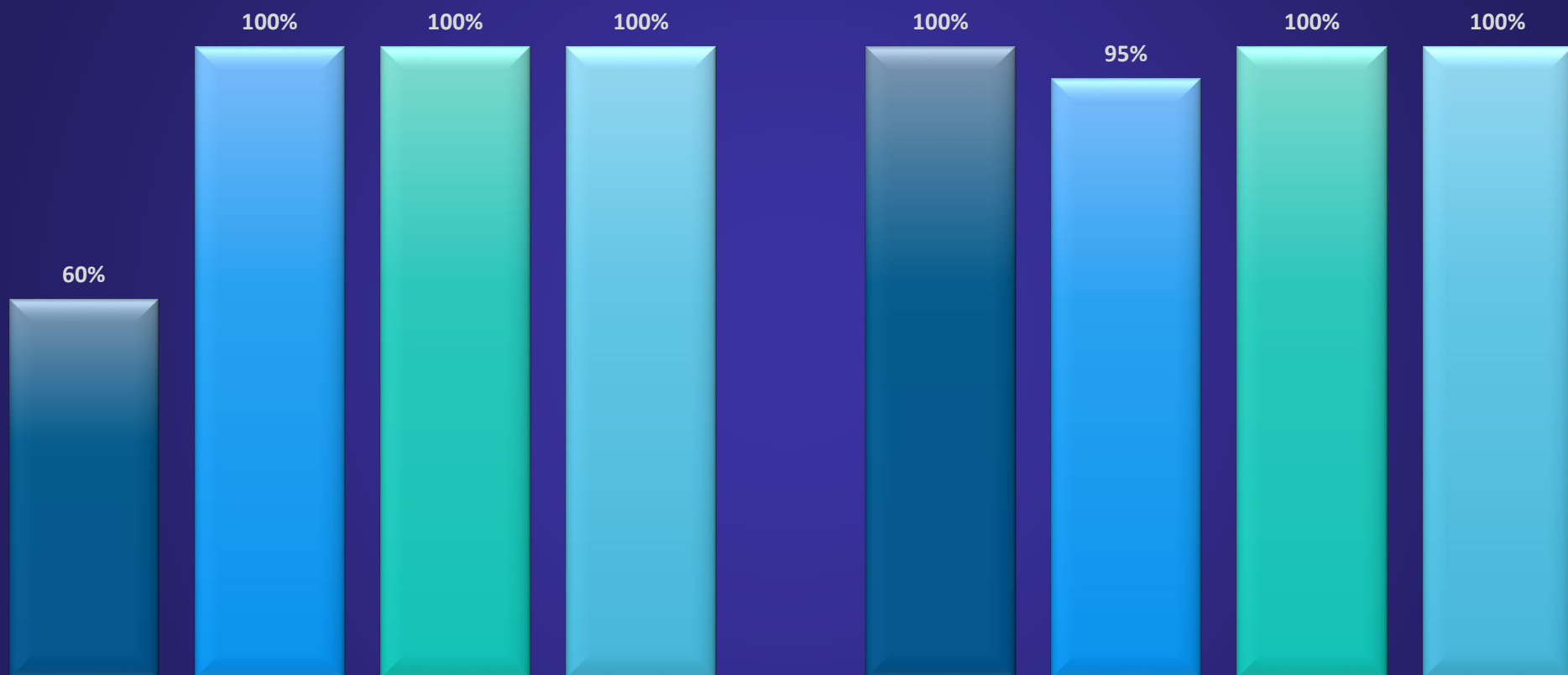
# DEPARTMENT OF BUDGET & STRATEGIC PLANNING

Performance Measure	FY22 PM Target	Q1 PM Status	Q2 PM Status	Q3 PM Status	Service Name (Code)	Q2 Comments	Q3 Comments
Submit the Mayor's Proposed Budget by March 6th	March 6th	N/A	N/A	March 4th	Administration (SV0801)		
# of Completed Projects in the Capital Improvement Program at EOY	Establishing Baseline	3	6	4	Cap Improvement Plan (CIP) Mgmt. (SV0906)		
% of Pay-as-You-Go Funding to Total Program	Establishing Baseline	15%	15%	15%			
# of Internal Meeting Presentations (CIP)	5	2	4	1		#3 Facilities Presentation, #4 Quarterly Meeting, #5 two (2) CIP Task Force Meetings w/ presentations	#7 Quarterly Meeting
# of Internal Meeting Presentations	2	1	6	0	Budget Management (SV0905)	six (6) FY23 Budget Request presentations	
# of Portfolio training courses/classes attended	5	2	0	2			#3 - Public Safety Pay Plan meetings (10 total), #4 - Procurement - Writing Proposal Training (3 members)
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	3.00 3.00 3.00 3.00			
# 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	160/160	City Copy & Print Services (SV1001)		FY23 Proposed Operating and CIP Documents
Budget Accountability Rate	less than or equal to 100%	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	12/16			
# of departments successfully submitting PBB budget request	21	N/A	N/A	21			
% success rate by total value of grants submitted	TBD	N/A	N/A	N/A	Grants Management (SV0909)		
% of Dept. Measures Tied to Core Service Delivery	60%	100%	100%	100%	Strategic Planning & Analysis (SV0913)		
% of PBB Agencies participating in quarterly meetings	100%	95%	100%	100%			
Complete Annual Strategic Action Plan by September (Sep) 1st	Sep 1st	Sep 1st	Sep 1st	Sep 1st			
# of Residents Completing the FY2022 Budget Survey	Establishing Baseline	N/A	N/A	N/A			



# DEPARTMENT OF BUDGET & STRATEGIC PLANNING

## 3RD QUARTER PERFORMANCE



% of Dept Measures Tied to Core Service Delivery

% of PBB Agencies participating in quarterly meetings

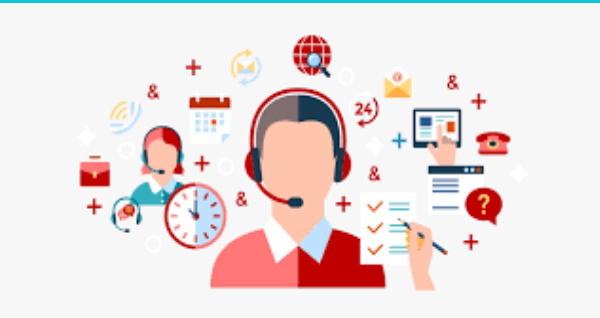
■ FY22 PM Target   ■ Q1 PM Status   ■ Q2 PM Status   ■ Q3 PM Status



# Strategic Plan FY22

## PRIORITIES

- Efficient & High quality Service Delivery



## GOAL

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

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



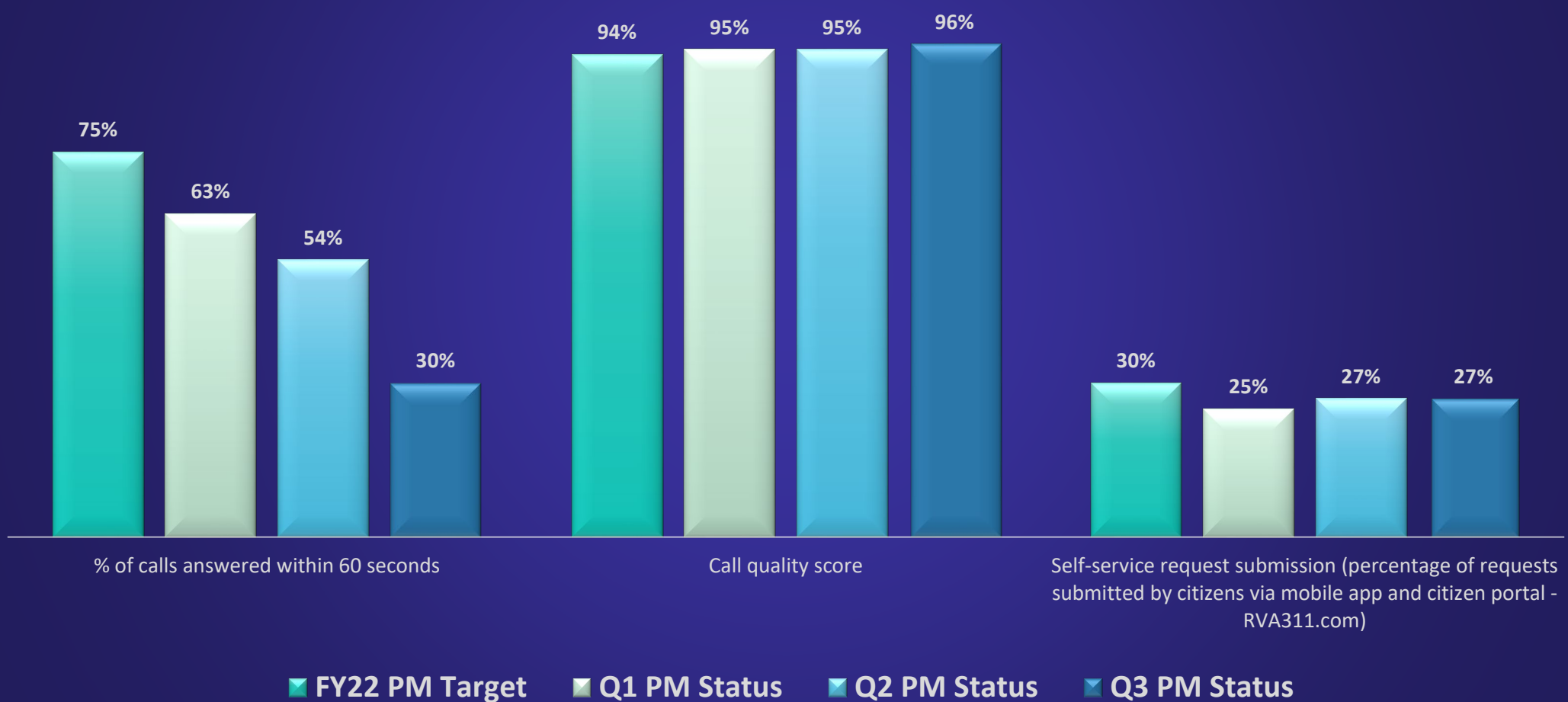
# CITIZEN SERVICE & RESPONSE

Performance Measure	FY22 PM Target	Q1 PM Status	Q2 PM Status	Q3 PM Status	Service Name (Code)	Q2 Comments	Q3 Comments
% of calls answered within 60 seconds	75%	63%	54%	30%	Customer Service (SV0301)	Missed goal due to relatively high call volume and understaffing. Performance will approve in Q4 after new hire class completes training in Q3.	Missed goal due to relatively high call volume and significant understaffing. Performance may approve in Q4 with 6 additional phone representatives, offset by normally high seasonal call volume driven by Finance tax notifications.
Call quality score	94%	95%	95%	96%		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%	27%	Customer Service (SV1802)	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	Quarterly performance held steady; however, 30% self-service is not achievable due to preponderance of Finance and Social Services requests, which are over 99% submitted by phone, though online submission is available. For DPU, DPW, PDR, RPD & RFD as a group, 50% of requests submitted online



# CITIZEN SERVICE & RESPONSE

## 3RD QUARTER PERFORMANCE



# 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

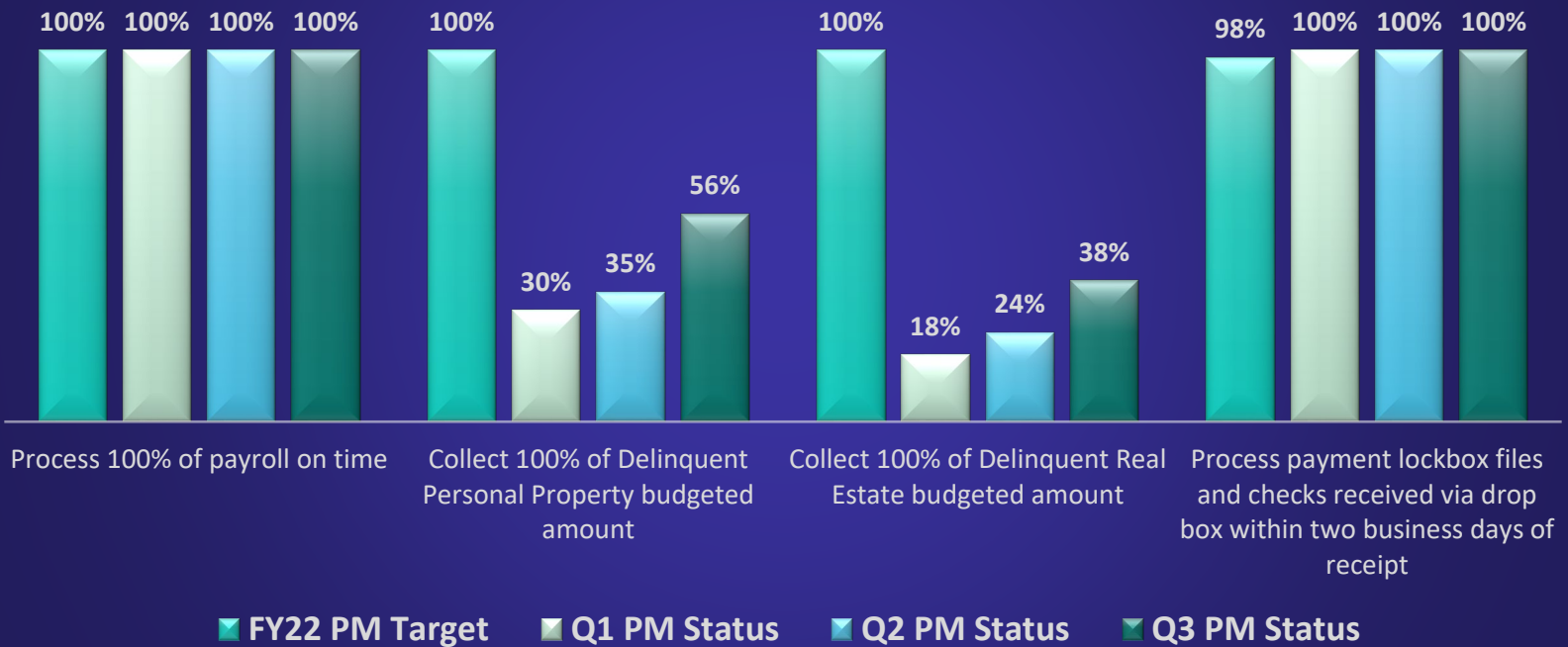
Performance Measure	FY22 PM Target	Q1 PM Status	Q2 PM Status	Q3 PM Status	Service Name (Code)	Q3 Comments
Provide annual revenue forecast (1), quarterly revenue projections (4), and annual city-wide budget revenues (1) to the Department of Budget and Strategic Planning on a timely basis	6	2	3	5	Administration (SV0801)	All have been submitted save Q4 Revenue Projections
Maintain or improve Credit Agency ratings (Moody's, S&P, Fitch)	Aa1, AA+, AA+	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	Y	Accounting & Reporting (SV0901)	
Complete Monthly Financial Reports within 15 days of month's end	12	3	3	9		
Increase full time financial reporting staff	13	7	11	11		3 vacancies (2 unfunded)
Process 100% of payroll on time	100%	100%	100%	100%	Payroll Administration (SV0911)	
Collect 100% of Delinquent Personal Property budgeted amount	100%	30%	35%	56%	Billing & Collections (SV0904)	Approximately 56% of the delinquent budgeted amount was collected in Q1-Q3. Q1-Q3 (July-March.)
Collect 100% of Delinquent Real Estate budgeted amount	100%	18%	24%	38%		Approximately 38% of the delinquent budgeted amount was collected in Q1-Q3. Q1 -Q2 (July - March.)
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	N/A		Second half RE and annual personal property bills are on target to meet this performance metric in Q4.
Process payment lockbox files and checks received via drop box within two business days of receipt	98%	100%	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	68	Audit Services (SV1801)	Have focused on smaller tax filing audits on a weekly basis which have increased total audits per auditor.
Increase the number of site visits of businesses per year per tax enforcement officer	800	192	183	40	Tax Enforcement (SV0914)	Prior performance target reflected total site visits. Has been corrected to reflect per tax enforcement officer quarterly values.

Risk Management - ISF						
Minimize uninsured losses through purchase of commercial insurance and significant deductions we self-insure	0	0	0	0	Risk Management Administration - 25001	
Conduct safety inspections and provide recommendations to reduce potential property or injury losses	24	8	7	8		
Process 95% of claims within a week of all information being provided to make a compensability decision. Some claims will mandate litigation due to subtleties or claimants with excessive values on the injuries or damages.	95%	97%	95%	96%		

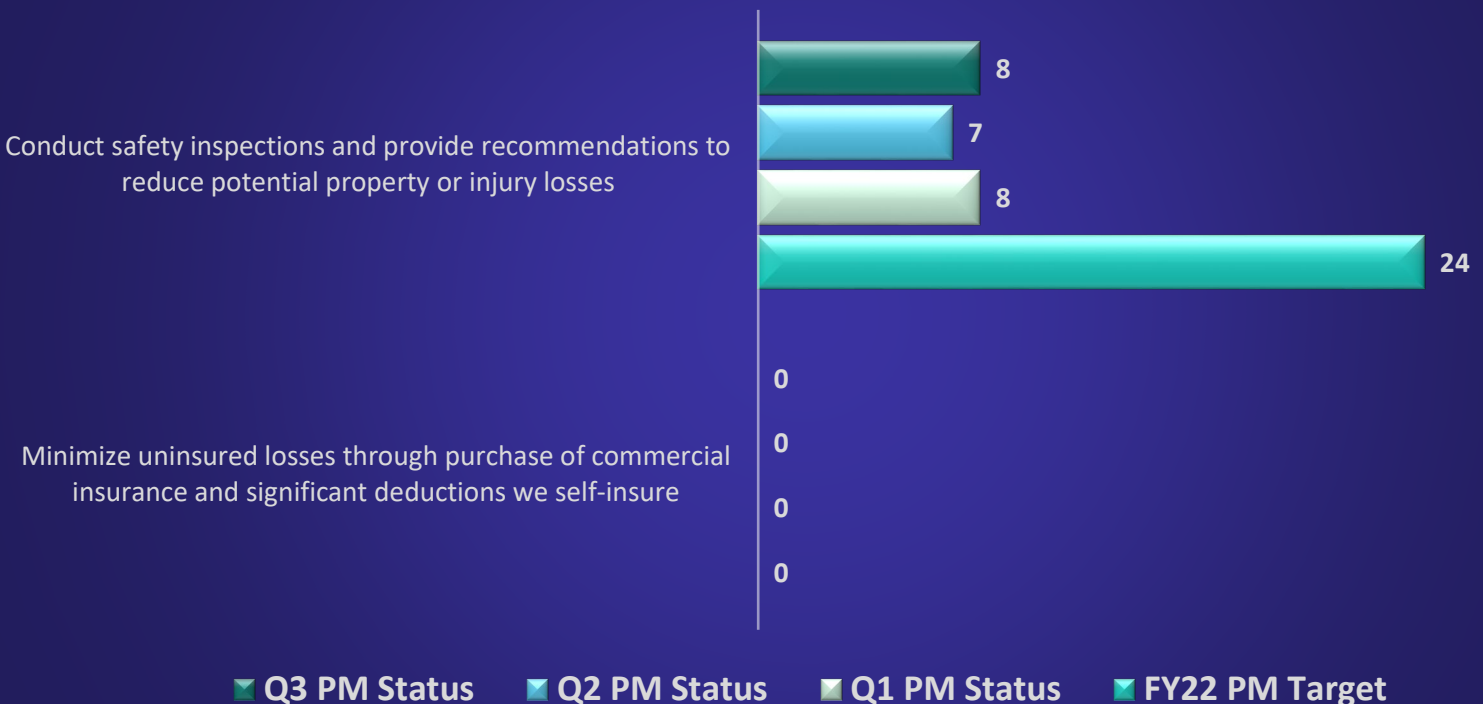


# FINANCE

## 3RD QUARTER - FINANCE



## 3RD QUARTER - 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



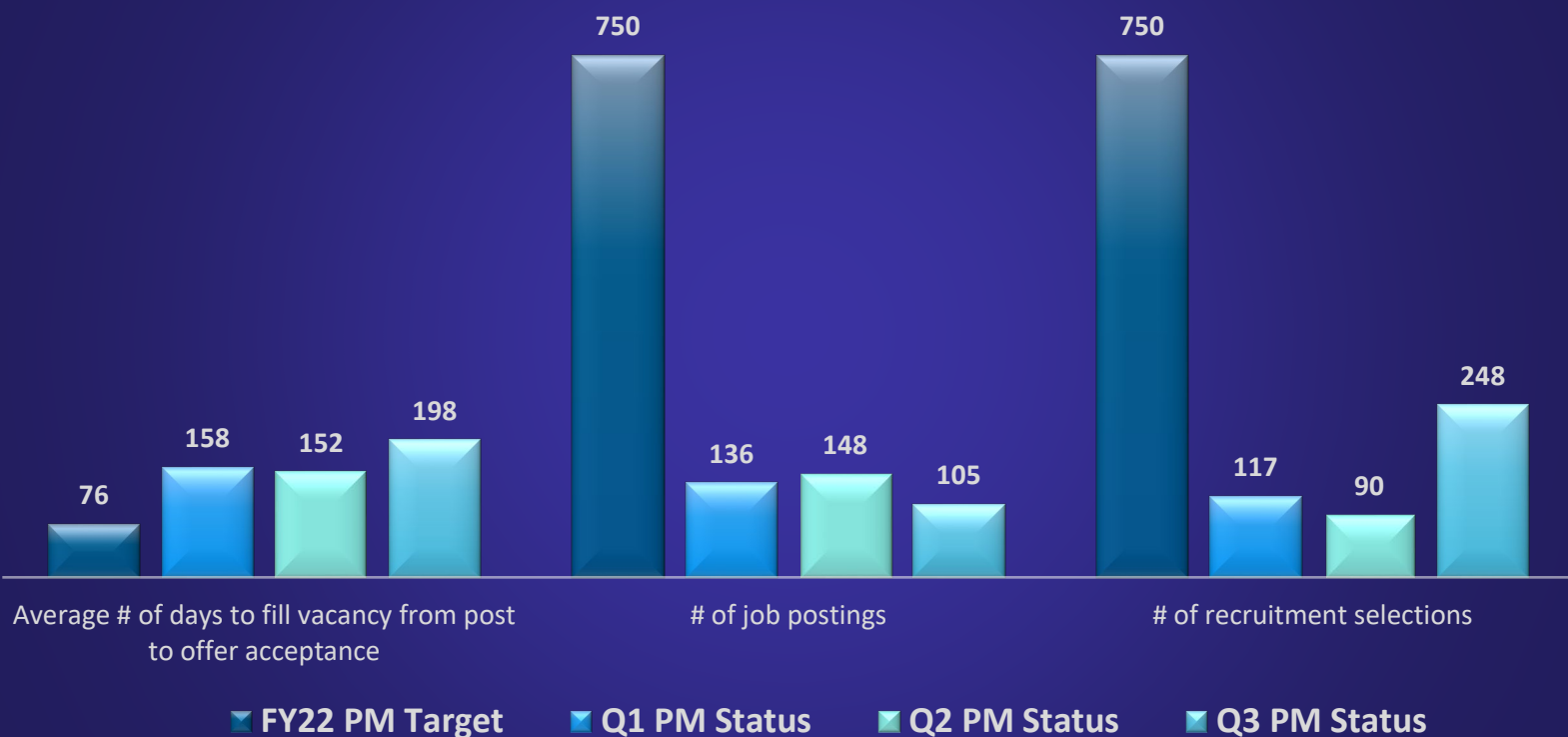
# HUMAN RESOURCES

Performance Measure	FY22 PM Target	Q1 PM Status	Q2 PM Status	Q3 PM Status	Service Name (Code)	Q2 Comments	Q3 Comments
# of drug/alcohol tests conducted	1069	460	430	380	Administration (SV0801)		
# of eligible employee receiving an annual performance evaluation	1000	1343	0	0		None reported. This is an annual process (in 1st qtr) vs quarterly.	None reported. This is an annual process (in the 1st qtr) vs qtrly.
# of Personnel Board Hearing	24	0	1	6			
# of employee recognition programs delivered	10	0	0	0		No funding for city-wide events	
# of customer service resource walk-ins per week	50	30	39	41		Due to the pandemic, walk-ins have decreased but they are picking up slightly.	Due to the pandemic, walk-ins have decreased but are picking up slightly.
% of substance abuse testing performed in accordance with local, state & federal regulations	1170	501	144	335		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	312			
# of days to acknowledge receipt of all new EEO cases and make a recommendation	3	3	3	3	Employee Relations (SV0805)	Received 9 cases, evaluated the complaint and determined disposition within 2-3 days.	Received 4 case with recommendation made within 3 days.
Average # of days to fill vacancy from post to offer acceptance	76	158	152	198	Human Resources Management (SV0806)		Increased timeframe is due to the increased number of hires for this quarter.
# of employees successfully on-boarded to RAPIDS HR/Payroll module	Establishing Baseline	127	108	144			
# of individual training courses completed through online training platform (Wavelength)	20,000	3,219	5,360	3,786	Employee Training & Development (SV1201)	No funding for online modules	
Ensure 80% of the HR Generalist are trained and have the appropriate field certifications	80%	42%	42%	30%			Decreased due to 2 certified generalist resigned during this qtr
# of job postings	750	136	148	105	Recruitment, Select, & Retention Services (SV0807)		
% of funded vacancy rate	15%	6%	8%	9%		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	248			Includes all recruitment activity in NeoGov. To include new hires, transfers and promotions.
% of employees utilizing wellness program per month	10%	28%	10%	4%	Benefit Administration (SV0802)	In addition to Webinars & Seminars, 2nd qtr. average % reached included the annual health fair (virtual) and 722 colon testing kits sent to employees.	Quarters vary. This quarter did not have a significant event outside of communication pieces, webinars and seminars.
% of employee benefit request handled w/n 2 days	75%	99%	99%	100%		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.	This January was the most volume as it is the start of the new calendar year for benefits. There were 625 contacts with employees of which 622 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	22	Wellness Program (SV1204)		
% of employee pay-related requests (new hire, special, acting, employee pay adjustments) completed within 5 business days	75%	96%	91%	90%	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.	

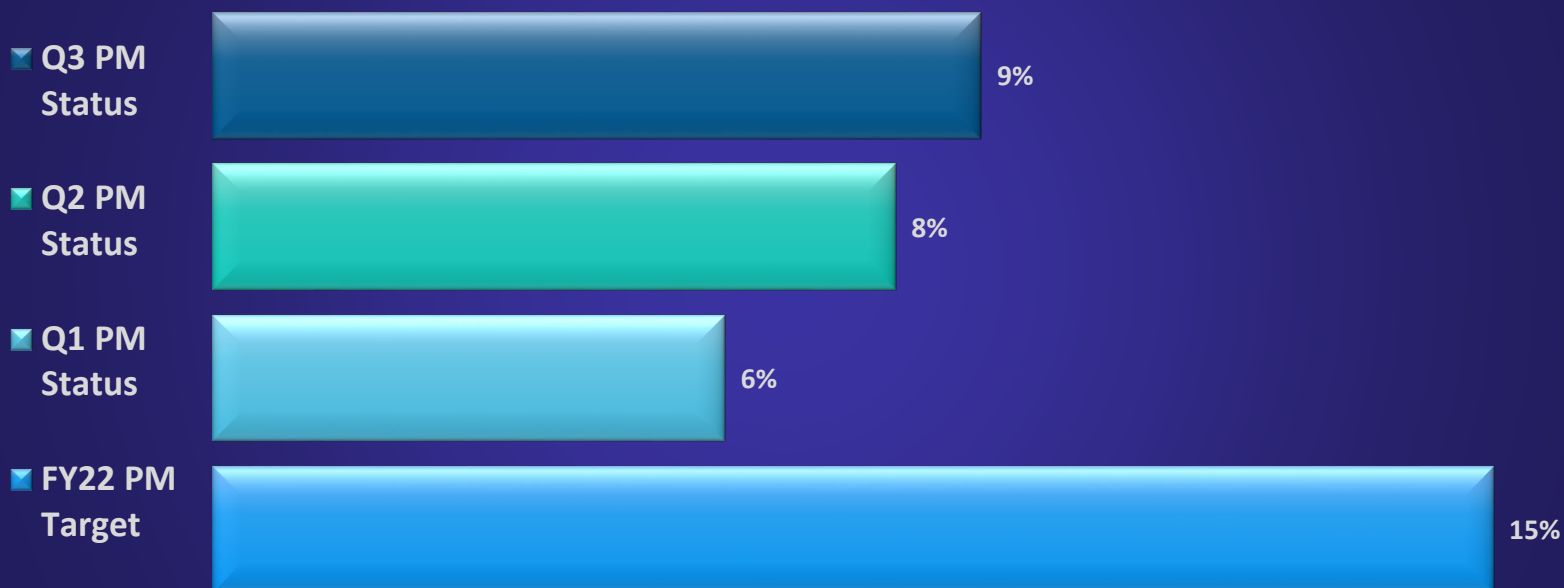


# HUMAN RESOURCES

## 3RD QUARTER- EMPLOYMENT PERFORMANCE



## 3RD QUARTER - FUNDED VACANCY RATE



# Strategic Plan FY22



## PRIORITIES

- Efficient & High Quality Service Delivery



## 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



## GOAL

Maintain and improve technology infrastructure to benefit operations and service.



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



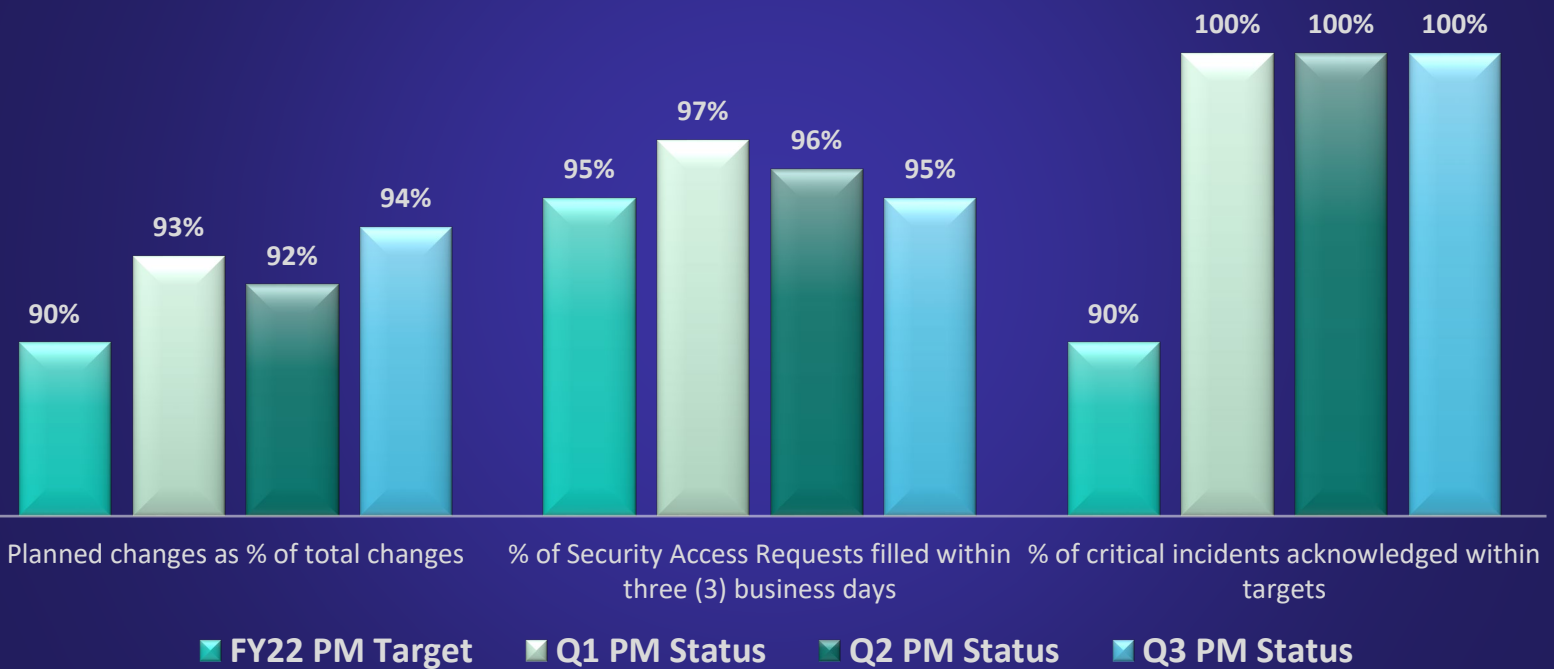
# INFORMATION TECHNOLOGY

Performance Measure	FY22 PM Target	Q1 PM Status	Q2 PM Status	Q3 PM Status	Service Name (Code)	Q3 Comments
Planned changes as % of total changes	90%	93%	92%	94%	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%	95%		
% of critical incidents acknowledged within targets	90%	100%	100%	100%		
Planned changes as % of total changes	90%	93%	92%	94%	File & Storage Services (SV1015 - Network Infrastructure)	
% of Security Access Requests filled within three (3) business days	95%	97%	96%	95%		
% of critical incidents acknowledged within targets	90%	100%	100%	100%		
Planned changes as % of total changes	90%	93%	92%	94%	Network Services (SV1014- Network & Data Security)	
% of Security Access Requests filled within three (3) business days	95%	97%	96%	95%		
% of critical incidents acknowledged within targets	90%	100%	100%	100%		
Planned changes as % of total changes	90%	93%	92%	94%	End User Computing (SV1005- Desktop Support)	
% of Security Access Requests filled within three (3) business days	95%	97%	96%	95%		
% of critical incidents acknowledged within targets	90%	100%	100%	100%		
% of customers rating service as good or excellent	92%	100%	100%	100%	Print Services (SV1001-Copy & Print Services)	
% of customers rating service as good or excellent	92%	100%	100%	100%	Mail Services (SV1010)	

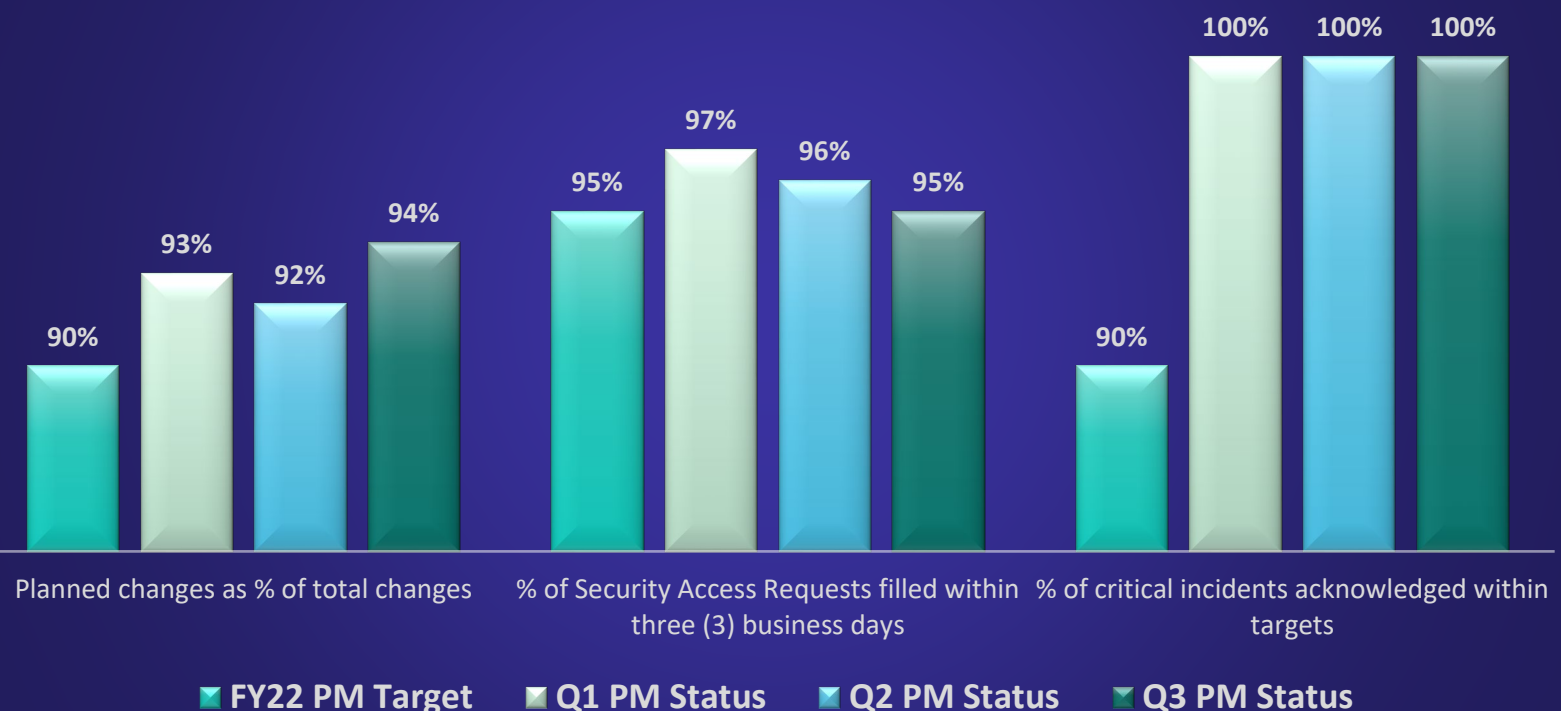


# INFORMATION TECHNOLOGY

## 3RD QUARTER - DESKTOP SUPPORT



## 3RD QUARTER - 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



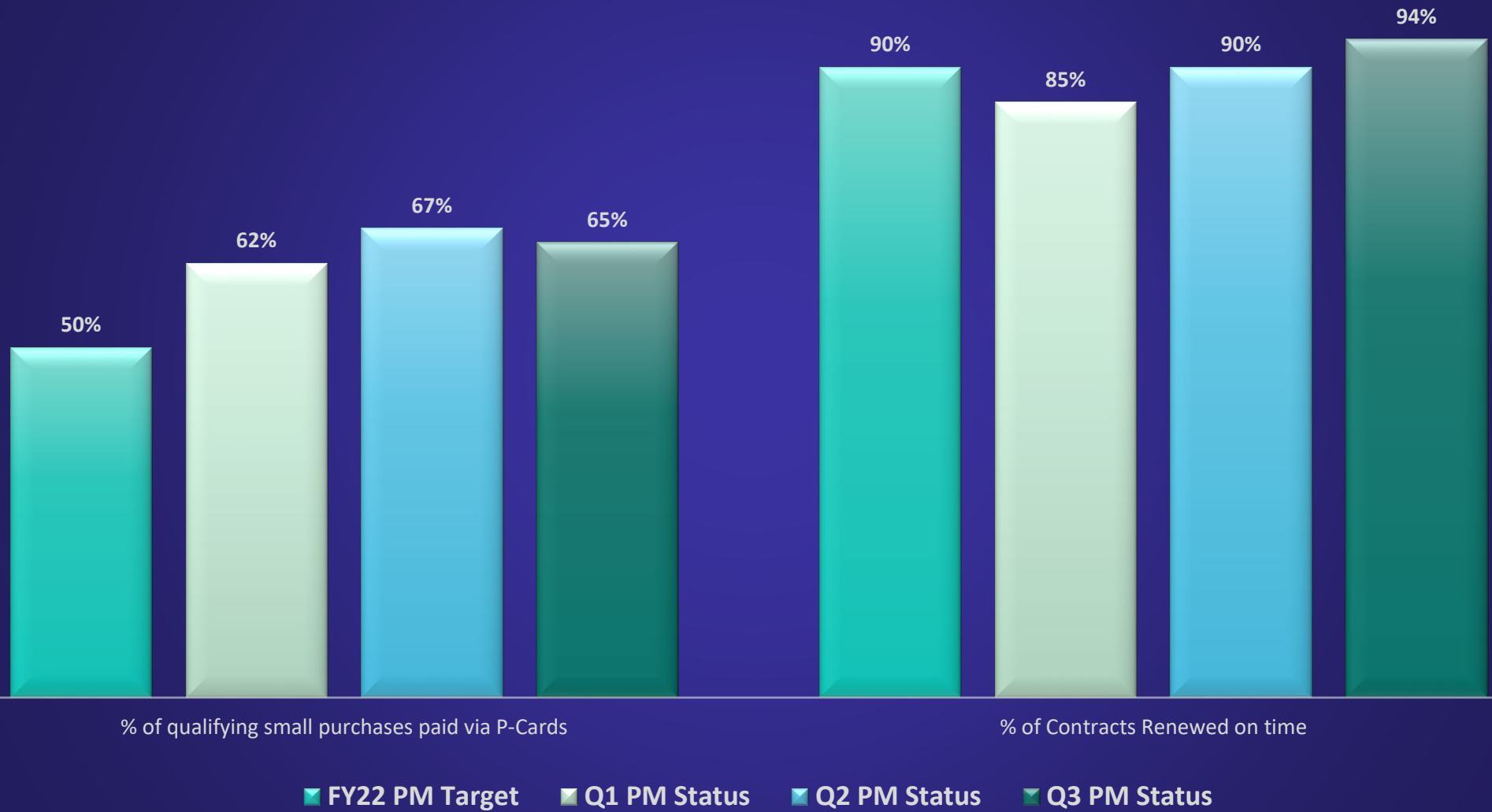
# PROCUREMENT SERVICES

Performance Measure	FY22 PM Target	Q1 PM Status	Q2 PM Status	Q3 PM Status	Service Name (Code)
# of vendors registered annually	1,063	298	253	261	Administration (SV0801)
# of FOIAs received and answered	Establishing Baseline	34	23	21	
# of Client Trainings offered per year	6	8	17	4	
Combined City P-Card volume for all City agencies	\$4,800,000	\$1,864,613	\$1,970,076	\$1,950,235	Purchasing Card (SV0918)
% of qualifying small purchases paid via P-Cards	50%	62%	67%	65%	
P-Card Cost Avoidance	Establishing Baseline	\$174,560	\$173,720	\$156,080	
% of Contracts Renewed on time	90%	85%	90%	94%	Contract Administration (SV0907)
# of Small Purchases (Requisitions <\$10,000)	Establishing Baseline	2,509	1,888	2,134	
# of Request for Proposals (RFP)	Establishing Baseline	Awarded: 1 Solicited: 2	Awarded: 6 Solicited: 3	Awarded: 2 Solicited: 0	
# of Invitation for Bids (IFB)	Establishing Baseline	Awarded: 16 Solicited: 4	Awarded: 10 Solicited: 11	Awarded: 8 Solicited: 6	



# PROCUREMENT SERVICES

## 3RD QUARTER PERFORMANCE



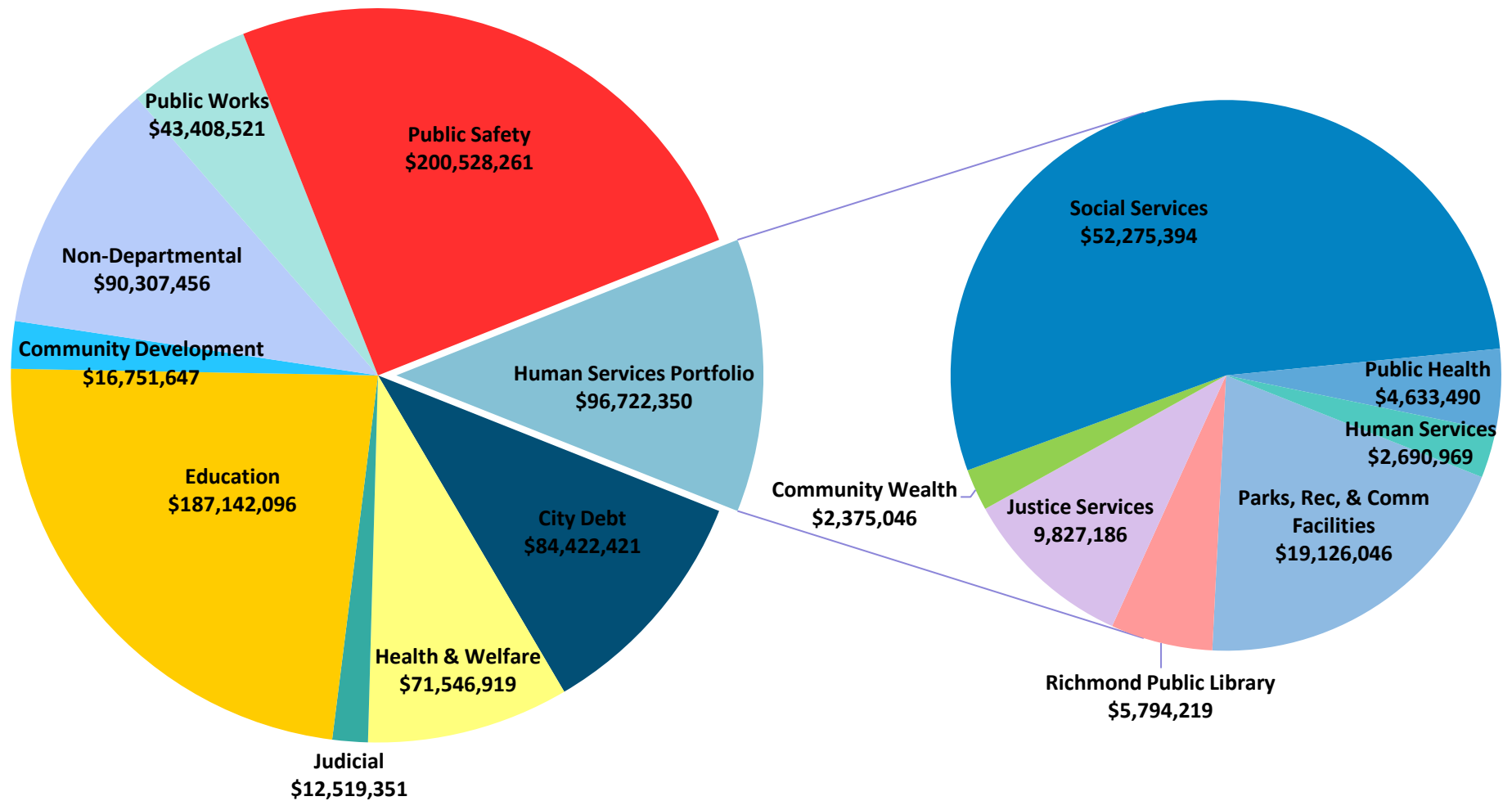


# HEALTH & WELFARE



# HEALTH & WELFARES

## 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

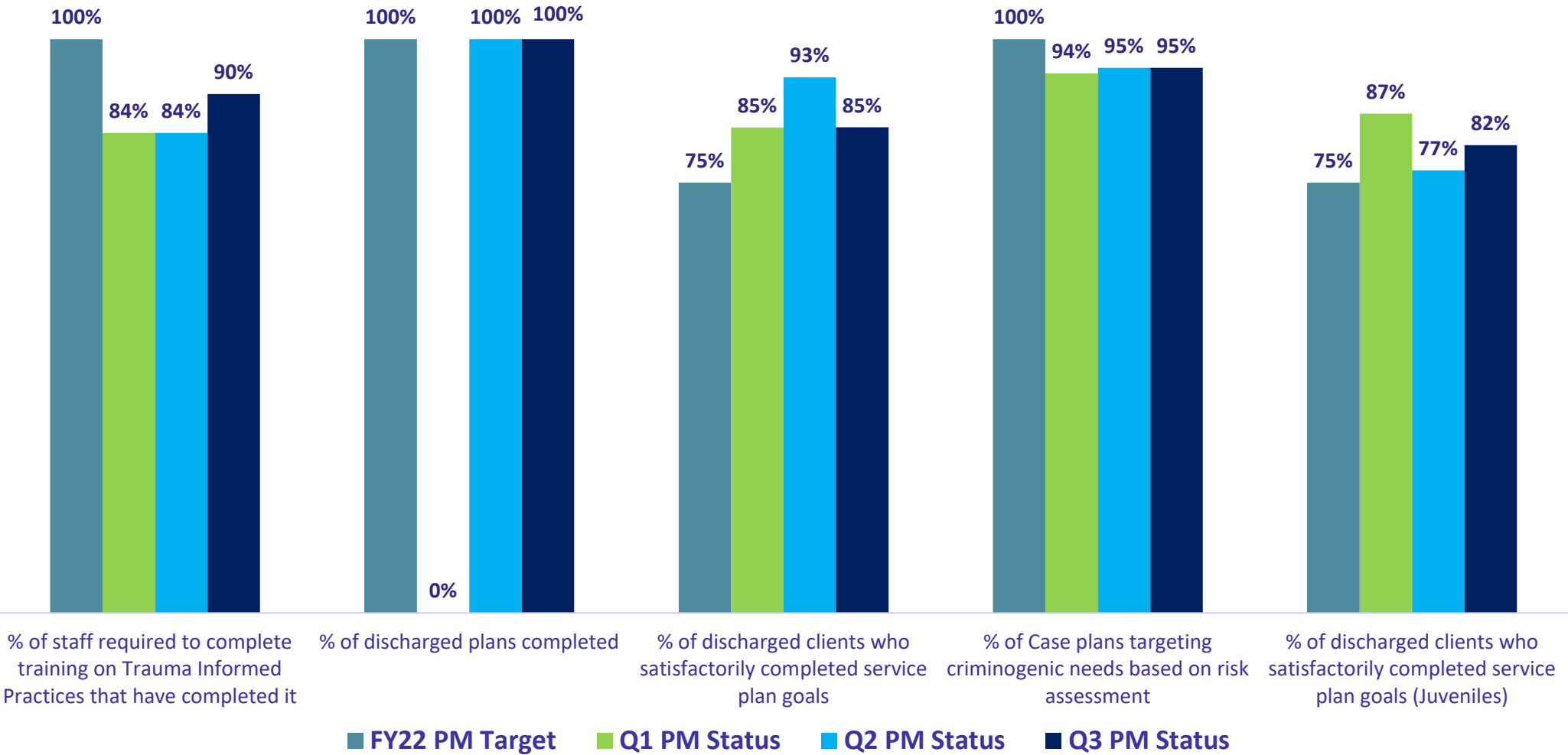
Performance Measure	FY22 PM Target	Q1 PM Status	Q2 PM Status	Q3 PM Status	Service Name (Code)	Q3 Comments
% of staff required to complete training on Evidence Based Practices that have completed	100%	52%	78%	85%	Administration (SV0801)	<p>This measure aligns with Mayoral Priority #5, Efficient &amp; High Quality Service Delivery.</p> <p>DJS is on track to meet this goal by the end of FY 2022.</p>
% of staff required to complete training on Trauma Informed Practices that have completed it	100%	84%	84%	90%	Employee Training & Development (SV1201)	<p>This measure supports Mayoral Priority #5, Efficient &amp; High Quality Service Delivery.</p> <p>DJS is on track to meet this training goal by the end of the fiscal year.</p>
% of financial and personnel reports accurately reconciled and meeting deadlines.	100%	100%	92%	95%	Financial Management (SV0908)	<p>These two measures align with Mayoral Priority #5, Efficient &amp; High Quality Service Delivery.</p> <p>Although results were up from the previous quarter, they were below the target. This was caused by bereavement leave by an analyst. Results are expected to continue to trend up during Q4.</p>
Internal Financial Reporting Accuracy Rate	95%	100%	100%	100%		
% of discharged plans completed	100%	0%	100%	100%	Secure Detention (SV1102)	<p>This measure supports Mayoral Priority #1, Adult &amp; Youth Education.</p> <p>During Q3 of FY 2022, two (2) residents successfully completed the program along with their required service plans.</p>
% post dispositional residents satisfactorily completed service plan goals	88%	0%	0%	0%	Re-Entry Services (SV1101)	<p>This measure aligns with Mayoral Priority #1, Adult &amp; Youth Education.</p> <p>There have been no Re-Entry residents from the Department of Juvenile Justice (DJJ) during the first 3 quarters.</p>
% of residents receiving medical services	100%	100%	100%	100%	Medical Services (SV2417)	<p>This measure supports Mayoral Priority #4, Public Safety, Health, &amp; Wellness.</p> <p>All residents (pre and post) during Q3 received medical services in compliance with VA Department of Juvenile Justice regulations.</p>
% of post dispositional residents receiving mental health services	100%	100%	100%	100%		<p>This measure aligns with Mayoral Priority #4, Public Safety, Health, &amp; Wellness.</p> <p>All Post-D residents for Q3 received mental health counseling services as part of the program component.</p>
% of discharged clients who satisfactorily completed service plan goals	75%	0%	50%	0%	Case Management (SV2403)	<p>This measure supports Mayoral Priority #4, Public Safety, Health, &amp; Wellness.</p>
Increase prosocial skill development	85%	100%	100%	97%		<p>This measure aligns with Mayoral Priority #1, Adult &amp; Youth Education.</p> <p>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.</p>
% of discharged clients who satisfactorily completed service plan goals	75%	85%	93%	85%	Youth Service (SV2424)	<p>This measure supports Mayoral Priority #4, Public Safety, Health, &amp; Wellness.</p> <p>The program assists youth to grow into thriving adults by using thorough supervision, constant coaching, uplifting encouragement, and support.</p>
% of Case plans targeting criminogenic needs based on risk assessment	100%	94%	95%	95%	Pre-trial Services (SV1303)	<p>This measure supports Mayoral Priority #4, Public Safety, Health, &amp; Wellness.</p> <p>This measure compares the number of clients who complete their pre-trial services program against those re-arrested.</p>
% of Case plans targeting criminogenic needs based on risk assessment	100%	100%	100%	100%	Probation Services (SV1304)	<p>This measure aligns with Mayoral Priority #4, Public Safety, Health, &amp; Wellness.</p> <p>All case plans completed for Q3 of FY 2022 target criminogenic needs were based on risk assessment.</p>



JUSTICE SERVICES

Performance Measure	FY22 PM Target	Q1 PM Status	Q2 PM Status	Q3 PM Status	Service Name (Code)	Q3 Comments
% of response time compliance to major violations	100%	N/A	N/A	N/A	Home Electronic Monitoring (SV2218)	<p>This measure supports Mayoral Priority #4, Public Safety, Health, &amp; Wellness.</p> <p>The methodology for measuring and collecting data has been developed. Staff began collecting data using new data collection system on 4/1. Results will be reported for Q4.</p>
% of face-to-face contacts for ensuring program compliance (Juvenile)	75%	100%	100%	100%		<p>This measure supports Mayoral Priority #4, Public Safety, Health, &amp; Wellness.</p> <p>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.</p>
% of discharged clients who satisfactorily completed service plan goals (Juveniles)	75%	87%	77%	82%		<p>This measure supports Mayoral Priority #4, Public Safety, Health, &amp; Wellness.</p> <p>The staff has made this program a success for public safety in the City of Richmond through intense supervision, constant coaching, redirection, and support.</p>
% of discharged clients who satisfactorily completed service plan goals	85%	50%	40%	33%	Substance Abuse Services (SV2425)	<p>This measure aligns with Mayoral Priority #4, Public Safety, Health, &amp; Wellness.</p> <p>This measures the percentage of clients who have successfully completed the requirements of the Day Reporting Center.</p>

3RD 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

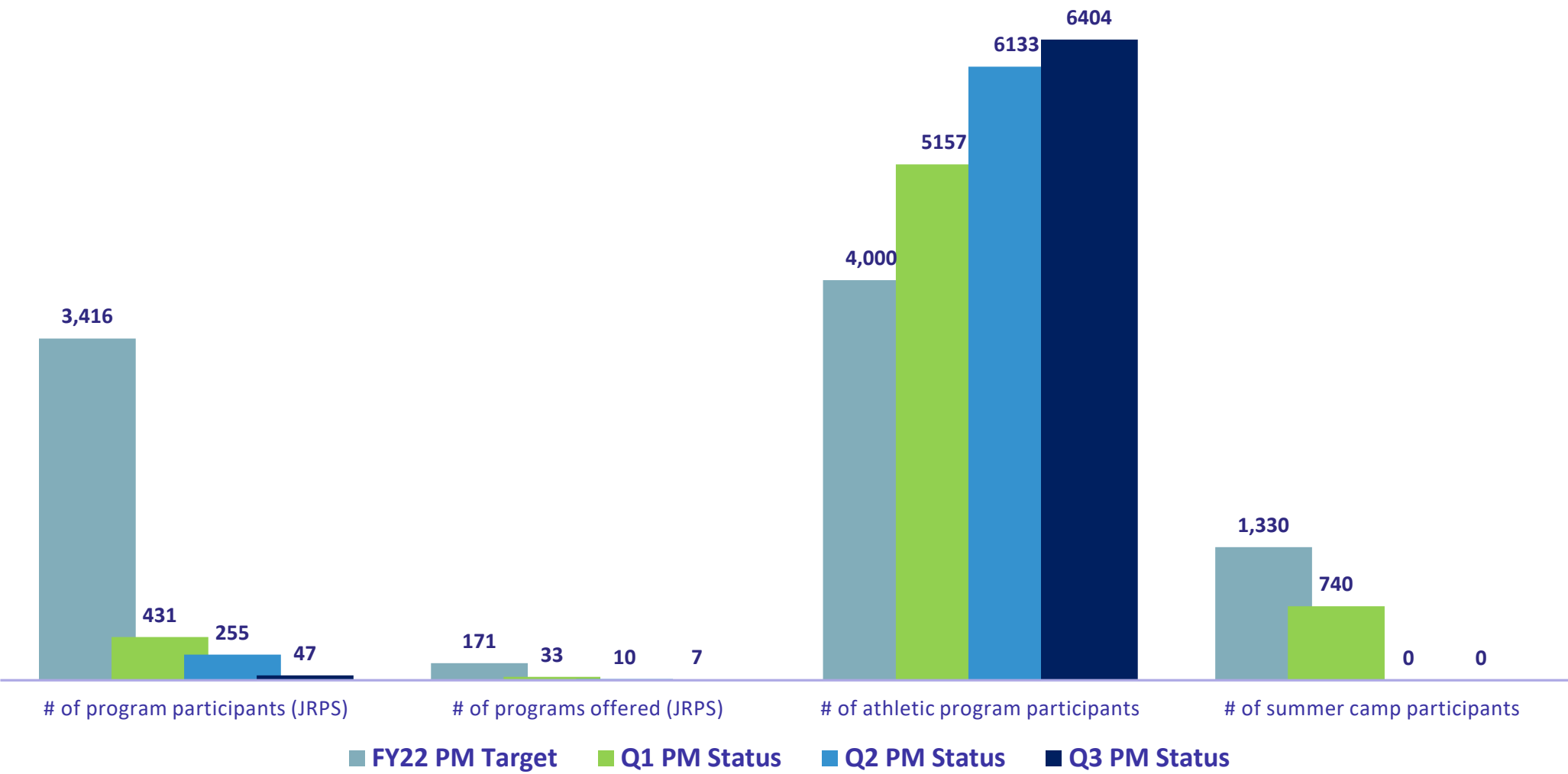
Performance Measure	FY22 PM Target	Q1 PM Status	Q2 PM Status	Q3 PM Status	Service Name (Code)	Q2 Comments	Q3 Comments
# of programs overseen to includes CIP, USDA and Fee Based	13	13	13	14	Administrative Management (SV0801)		In late 2021, PRCF assisted Animal Control in performing their account payables and procurement functions. This has now become a permanent function of PRCF Finance.
# of Purchasing Card Transactions	3,150	1,621	1,380	1,211		We will exceed target in Q3.	With the increased transaction limit to \$10K, we have exceeded number of transactions target by 34%.
\$ Value of Purchasing Card Transactions	2,000,000	913,713	743,077	592,365		We expect to exceed target in Q3.	
\$ Value cost savings from Purchasing Cards instead of traditional methods	378,000	194,520	165,600	145,320			
# of social media followers	14,200	12,784	14,412	14,810	Public Information and Media Relations (SV2103)		Target exceeded.
# of shelters, park houses, ball fields, mobile stage, etc. rentals based on permits	1,583	1,130	368	0	Special Events (SV2209)	Closed for Winter.	Closed for Winter.
# of visitors to JRPS annually	2,094,112	664,321	355,114	358,456	Visitors (SV1919)		
# of visitors to Bryan Park annually	550,000	144,000	105,949	115,997			
# of visitors to Forest Hill Park annually	228,915	84,000	88,830	67,361			
# of visitors to Byrd Park annually	848,547	109,900	82,500	135,973			Visitation down due partly to major work by DPW to install a new water main around the Byrd Park Reservoir and Arthur Ashe tennis courts.
# of trail users	228,245	156,655	144,112	150,426	Pedestrians, Bikes and Trails (SV0408)		
# of program participants (JRPS)	3,416	431	255	47	Recreation Services (SV1901)		
# of programs offered (JRPS)	171	33	10	7			
# of athletic program participants	4,000	5157	6133	6404			Out of School time participants and participants of those who utilize our facilities for their respective leagues are now counted in our participant numbers for Sports.
# of summer camp participants	1,330	740	0	0		Program runs June-August.	
# of JRPS volunteers	3,240	398	565	571	Volunteer Coordination (SV0304)		
# of Neighbor 2 Neighbor volunteers	1,000	310	299	257			
# of Neighbor 2 Neighbor volunteers projects	60	13	21	38			
# of acres cleared of invasive plants	8	7	7	6	Parks Management (SV1904)		This measure is the number of acres treated for invasive plants.
# of registered participants in various Cultural Arts programs	1120	21	285	1666	Cultural Services (SV0101)		
# of Pine Camp facility rentals	530	18	63	291			



# PARKS, RECREATION & COMMUNITY FACILITIES

Performance Measure	FY22 PM Target	Q1 PM Status	Q2 PM Status	Q3 PM Status	Service Name (Code)	Q2 Comments	Q3 Comments
# of aquatics program participants	87,227	36,349	4,075	698	Aquatic Services (SV1902)	Participation drops off during winter months.	This measure is the number of acres treated for invasive plants.
# of special events / senior trip program participants	500/300	164	0	0	Senior and Special Needs Programming (SV2421)	Closed for Winter.	
# of registered program participants (Out of School)	25,000	1,537	18,109	30,030	Educational Services (SV0502)	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	Not Available	Grounds Management (SV2002)		Both Swansboro and Bellmeade pools were out of service during February and March.
# of community centers cleaned (Forest Hill Park)	1750	240	240	320			
# of multi-sport fields prepped & maintained (Byrd Park)	90	36	6	9			Significant increase due to Mayor's mandate that all Richmond students have free after school services.
# of unemployed or persons re-entering the workforce trained	15	6	9	4	Workforce Development (SV1203)		This measure is the number of acres treated for invasive plants.
# of unemployed or persons re-entering the workforce trained who secured permanent employment	10	3	1	2			
# of north Richmond parks acres maintained	25	22	19	8.8			
# of south Richmond new parks acres maintained	40	7	5	8			

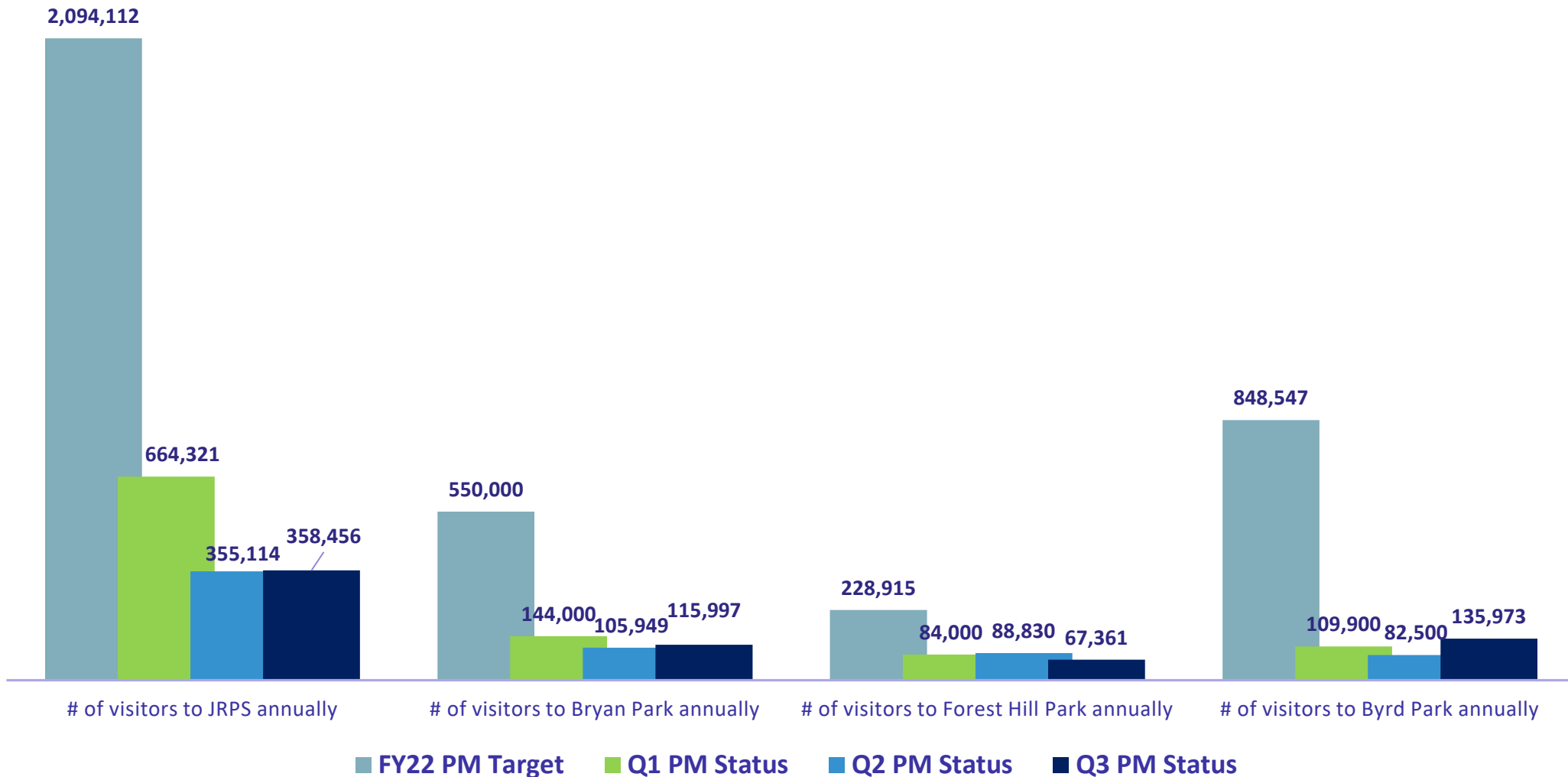
## 3RD QUARTER - PROGRAM PARTICIPANTS





# PARKS, RECREATION & COMMUNITY FACILITIES

## 3RD QUARTER - PROGRAM PARTICIPANTS



# 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





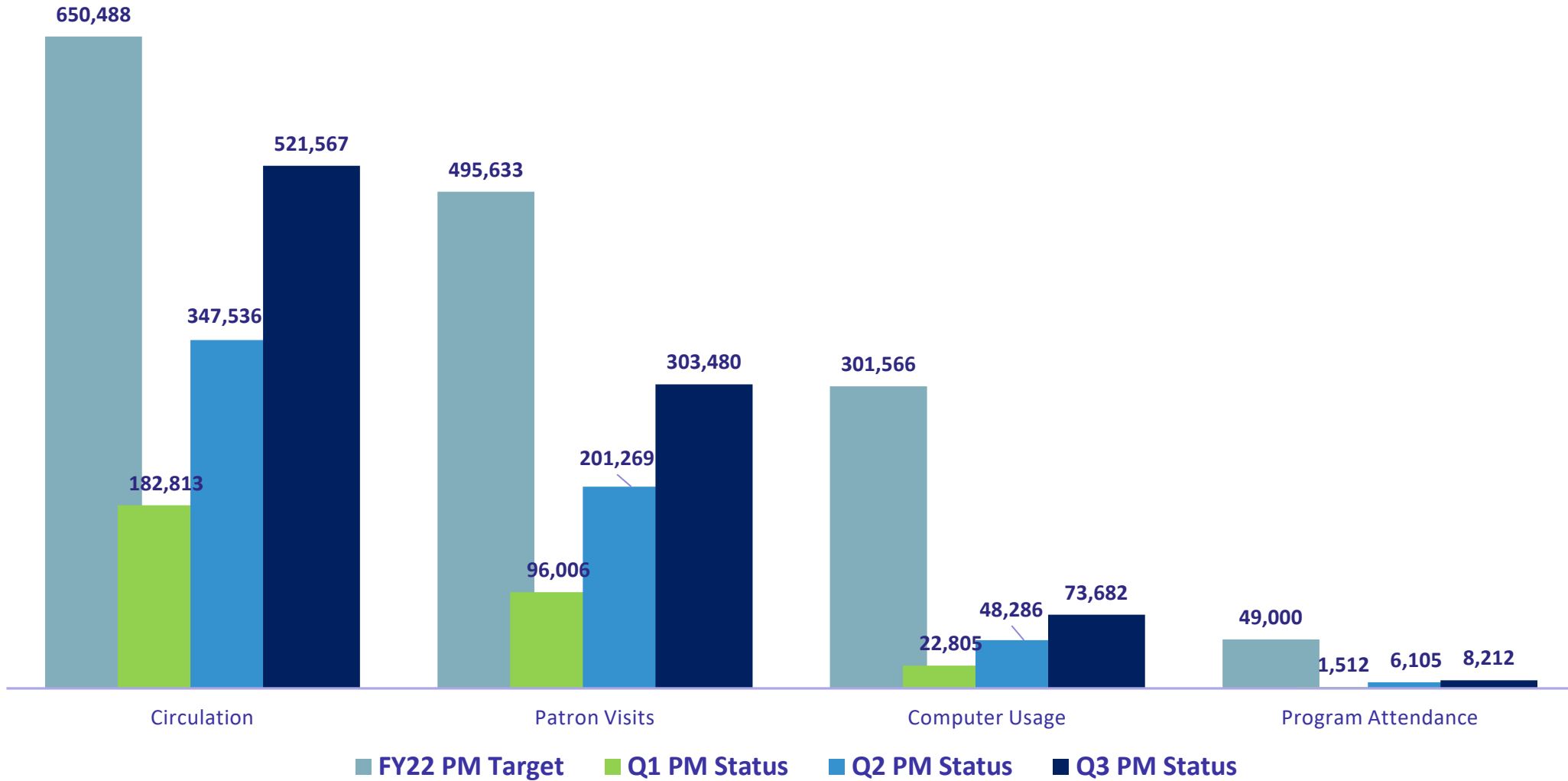
# RICHMOND PUBLIC LIBRARY

Performance Measure	FY22 PM Target	Q1 PM Status	Q2 PM Status	Q3 PM Status	Service Name (Code)	Q1 Comments	Q2 Comments
Circulation	650,488	182,813	347,536	521,567	Catalog & Circulation SV0501	Outperforming expectations.	Outperforming expectations.
Patron Visits	495,633	96,006	201,269	303,480	Customer Service SV0302		
Computer Usage	301,566	22,805	48,286	73,682	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	8,212	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	1.5	Administration SV0801	Covid 19 Delta closed libraries to in-person programs.	
	3.75	0.75	1.50	1.5	Customer Service SV0302		
	3.75	0.75	1.50	1.5	Facilities Management SV2006		Outperforming expectations.
LEARN (Circulation/10,000+ Program Attendance/1000/20)	5.70	0.99	2.04	3.01	Educational Services SV0502		



# RICHMOND PUBLIC LIBRARY

## 3RD QUARTER 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 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



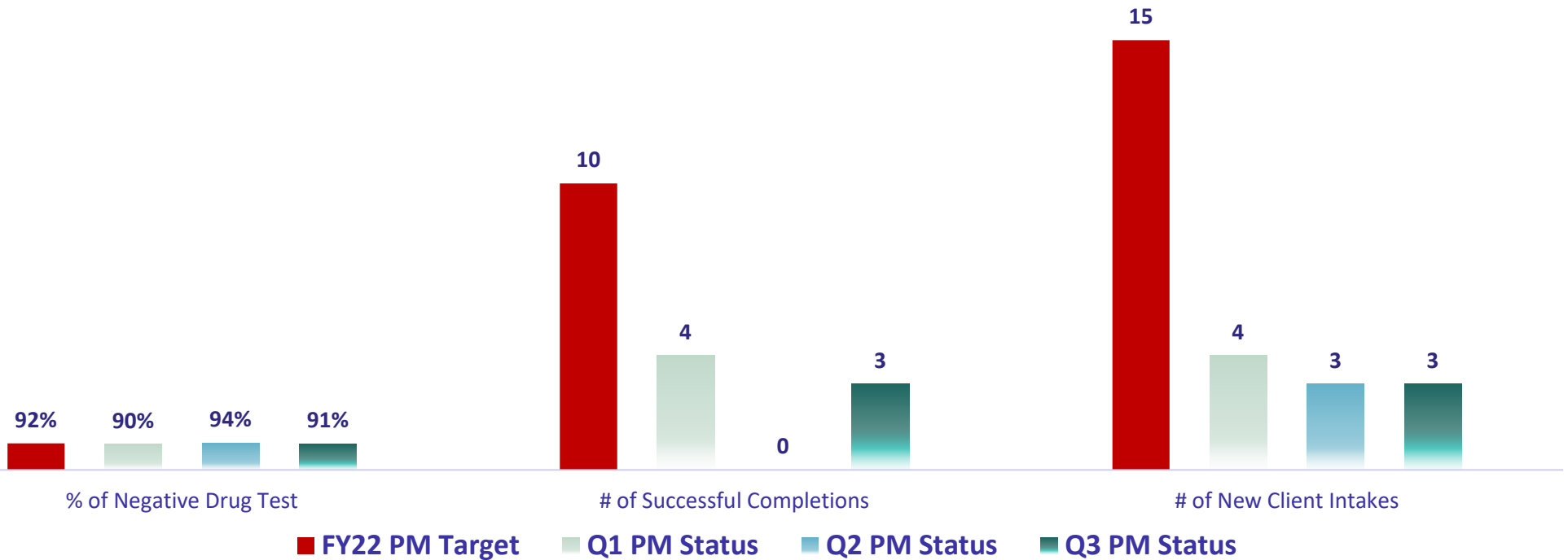
BUDGET SUMMARY	FY2022 ADOPTED
Personnel	\$482,473
Operating	192,426
Special Fund	500,000
<b>Total Budget</b>	<b>\$1,174,899</b>
<b>Total Staffing</b>	<b>8.00</b>



# ADULT DRUG COURT

Performance Measure	FY22 PM Target	Q1 PM Status	Q2 PM Status	Q3 PM Status	Service Name (Code)
% of Negative Drug Test	92%	90%	94%	91%	Substance Abuse Services (SV2425)
# of Successful Completions	10	4	0	3	
# of New Client Intakes	15	4	3	3	Re-Entry Services (SV1101)

## 3RD QUARTER PERFORMANCE



# PUBLIC SAFETY

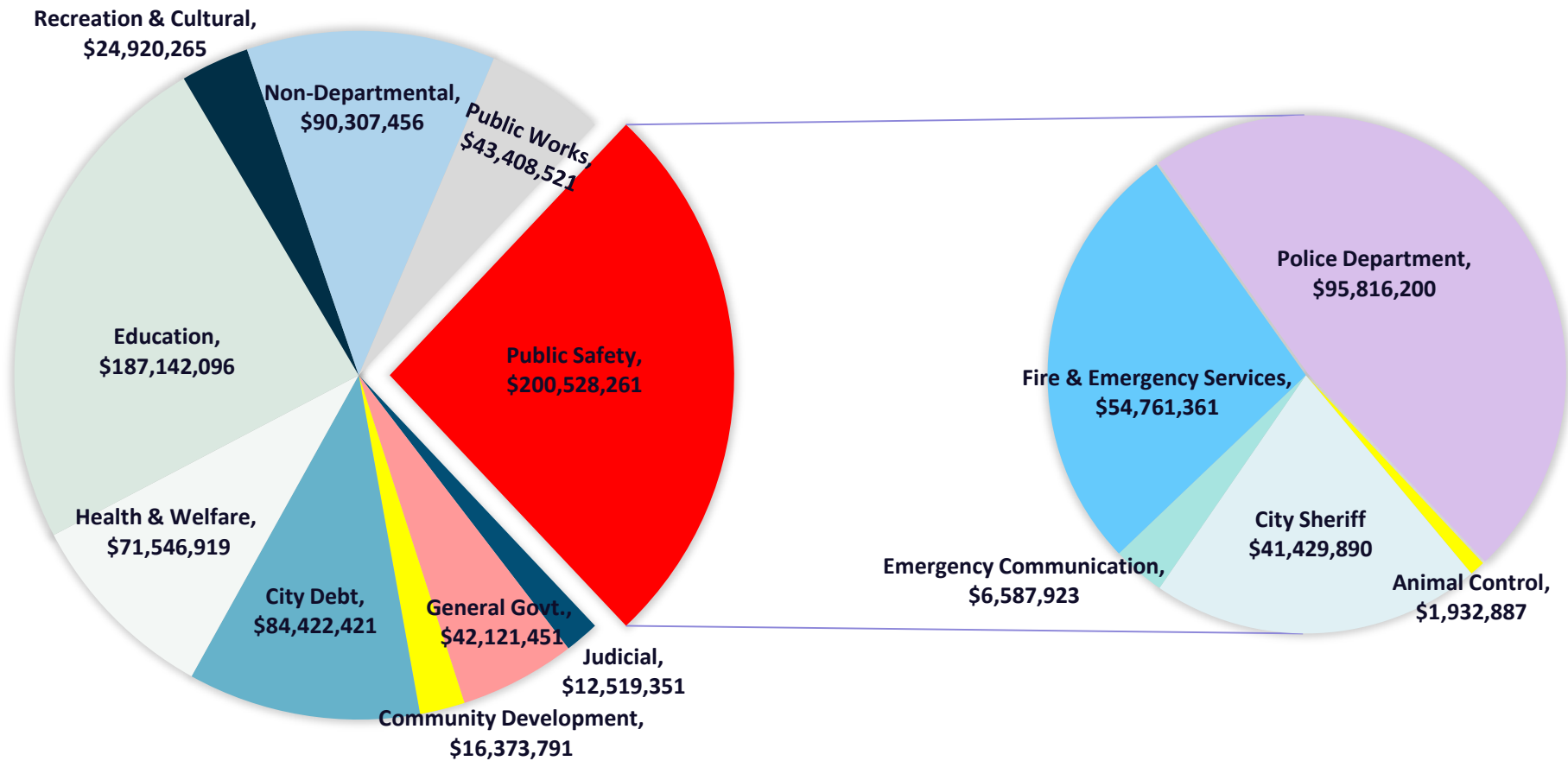
— TO BIND UP THE NATION'S WOUND





# 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



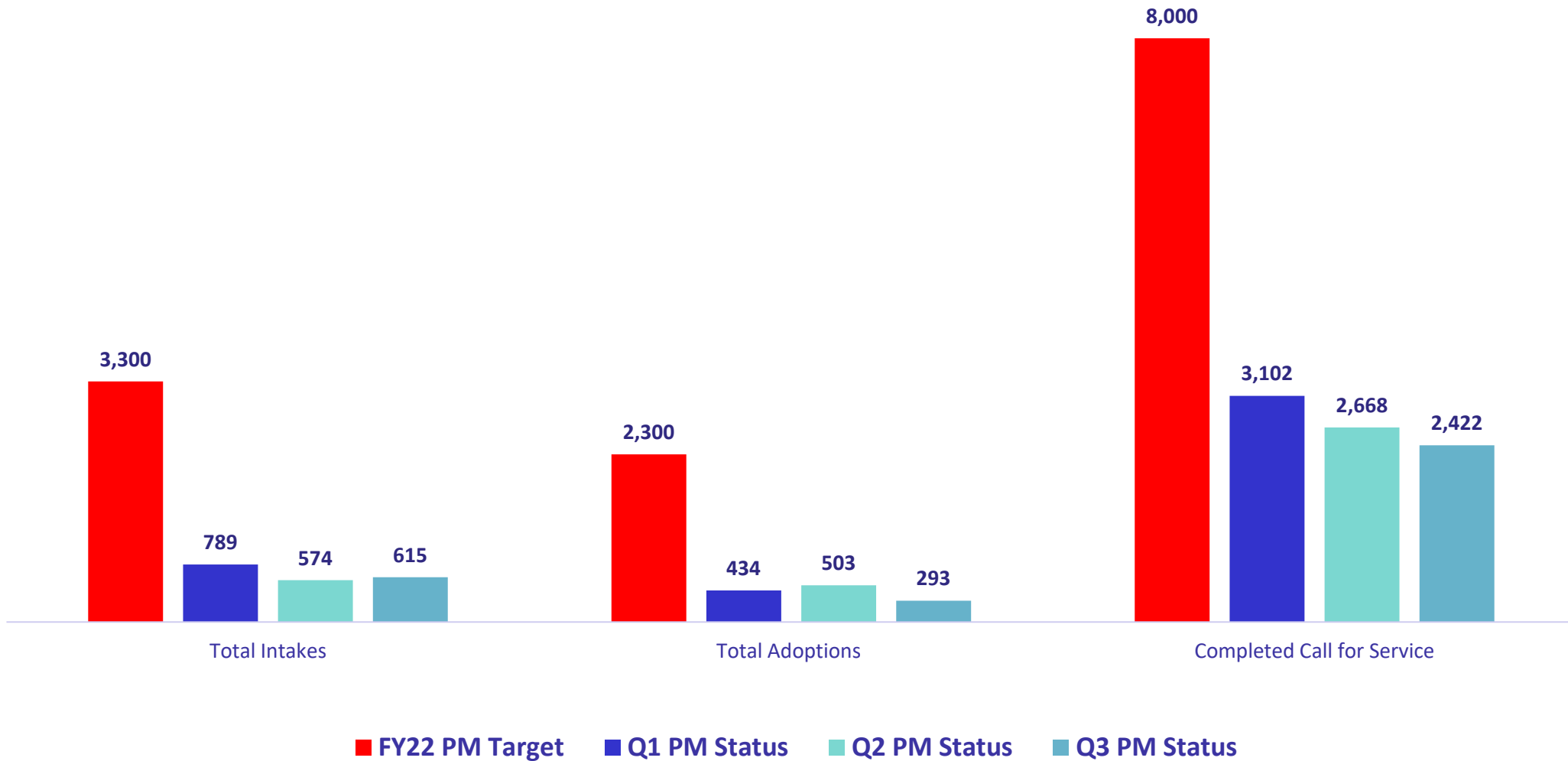
# ANIMAL CARE & CONTROL

Performance Measure	FY22 PM Target	Q1 PM Status	Q2 PM Status	Q3 PM Status	Service Name (Code)
Total Intakes	3,300	789	574	615	Animal Care (SV2216)
Total Adoptions	2,300	434	503	293	
% of Live Release Rate	90%	88%	89%	81%	
Completed Call for Service	8,000	3,102	2,668	2,422	Animal Control (SV2201)
					Fleet Management (SV1502)



# ANIMAL CARE & CONTROL

## 3RD 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





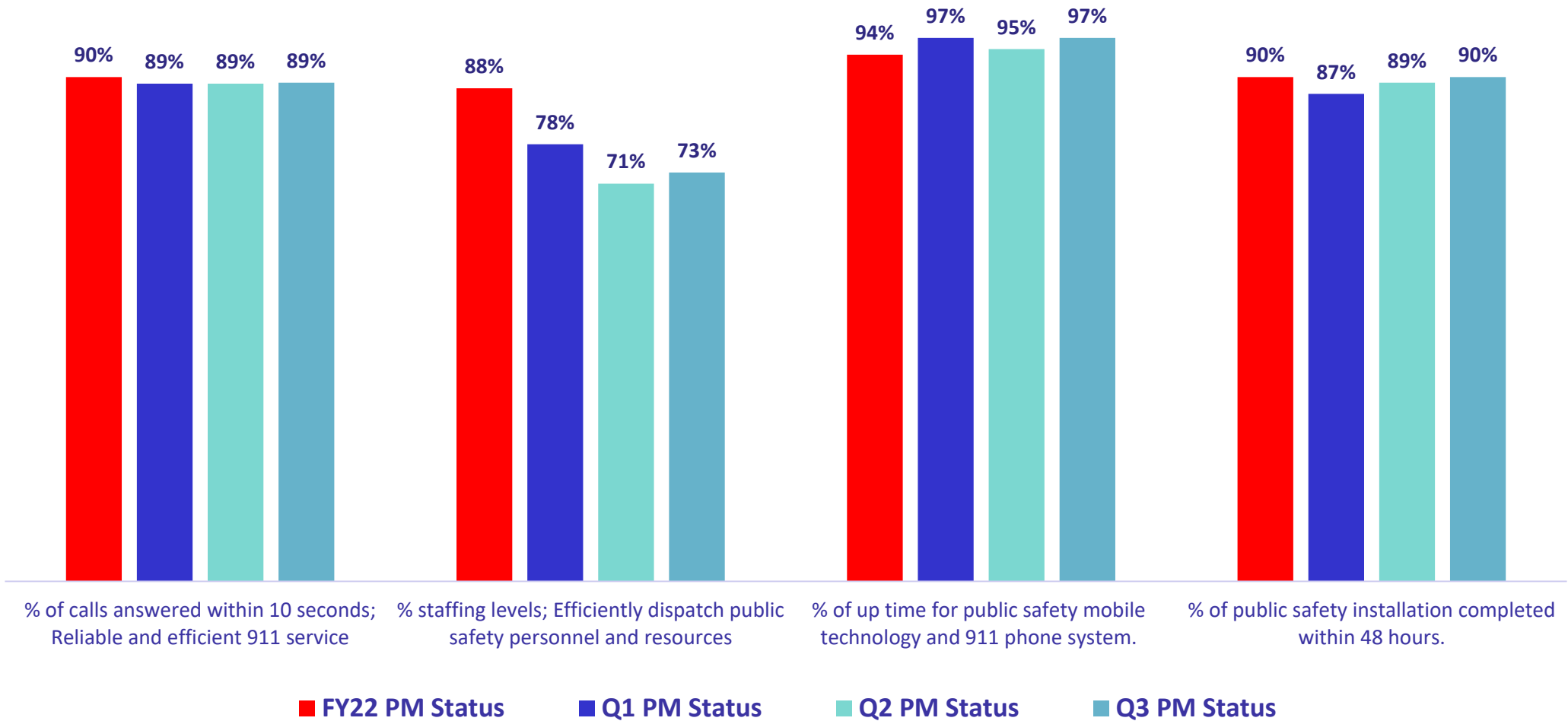
# EMERGENCY COMMUNICATIONS (911)

Performance Measure	FY22 PM Target	Q1 PM Status	Q2 PM Status	Q3 PM Status	Service Name (Code)	Q2 Comments	Q3 Comments
% of calls answered within 10 seconds; Reliable and efficient 911 service	90%	89%	89%	89%	Emergency Communications (SV0701)	Staffing shortages continue to hamper call taking efforts.	Although staffing shortages continue to hamper call taking efforts, our personnel continue to provide reliable and efficient 911 service.
% staffing levels; Efficiently dispatch public safety personnel and resources	88%	78%	71%	73%		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	The 73% is for the department as a whole.  We have 33.5 total vacancies with a headcount of 125. That is where we are getting the 73% staffed.
% of up time for public safety mobile technology and 911 phone system.	94%	97%	95%	97%	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.	No significant issues were encountered during this quarter. We did have a few minor issues with VCIN due to a state network outage
% of public safety installation completed within 48 hours.	90%	87%	89%	90%	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.	Learning the new Manufacturer changes and increase in knowledge of staff has allowed us to meet our goal.



# EMERGENCY COMMUNICATIONS (911)

## 3RD 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

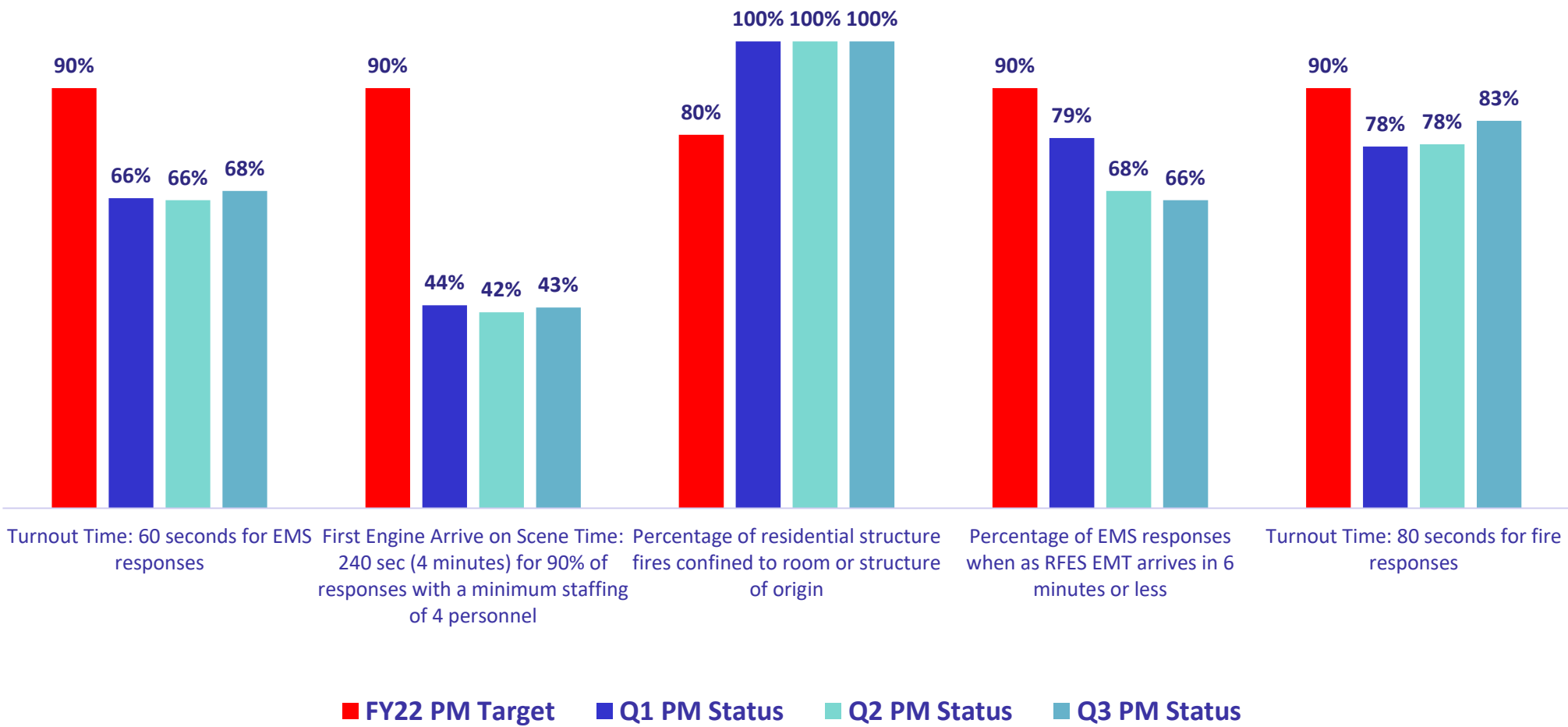
Performance Measure	FY22 PM Target	Q1 PM Status	Q2 PM Status	Q3 PM Status	Service Name (Code)	Q3 Comments
Turnout Time: 60 seconds for EMS responses	90%	66%	66%	68%	Fire Suppression (SV2204)	
First Engine Arrive on Scene Time: 240 sec (4 minutes) for 90% of responses with a minimum staffing of 4 personnel	90%	44%	42%	43%		
Percentage of residential structure fires confined to room or structure of origin	80%	100%	100%	100%		
Percentage of EMS responses when as RFES EMT arrives in 6 minutes or less	90%	79%	68%	66%		
Number of RFES operated vehicles involved in crashes or collisions	-25%	-20%	-29%	6		
Amount of RFES overtime incurred to cover minimum staffing positions due to leave	\$1,322,999	\$1,148,708	\$1,041,127	\$967,456		
Percentage of times RFES sworn vacancy rate exceeds 2.5% of the total allocated personnel	10%	100%	100%	100%		
Amount of training hours delivered	102	26	12	7		4th Quarter is heavy with training deliveries to include a 28 person recruit class and two large incumbent deliveries.
Turnout Time: 80 seconds for fire responses	90%	78%	78%	83%		
Number of fire related civilian injuries	0	9	7			
Number of Permits Issued	100	103	62	114	Permits & Inspections (SV2007); Administration (SV0801)	
Arson clearance rate (%) by arrest or exception means	21.10%	19%	19%	23%	Investigations (SV2202); Administration (SV0801)	Slightly higher than the last quarter - More fires investigated, some still being investigated with no determination conclusion and more suspicious fires being investigated as possible arson.
Number of days fire engines in the RFES emergency vehicle fleet were unavailable for daily operations because of maintenance or repair	680	480	501	221	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	516		
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	302		
Dollar amount of repairs at RFES facilities to ensure acceptable, safe and healthy living conditions for occupants	N/A	36,780	22,967	71,664		
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	274,579		
Number of smoke installed	350	120	262	191	Permits & Inspections (SV2007); Administration (SV0801)	More inspections have created a larger number of inspection violations - This has also created the need for additional re-inspections required to bring the businesses into compliance.
Number of monthly Fire Safety Inspections performed	500	393	204	374		
Number of violations found	N/A	435	137	579		
Number of violations corrected	N/A	179	80	133		
Number of residents trained in Fire Prevention , Life Safety and Community Wellness	6000	225	0	261	Administration (SV0801)	Public Education and Community Specialist would aid to help reach the community, Civic organizations etc.
Number of civilian fatalities	0	2	1	4		2 Fatalities (Residential Homes) - 2 (trapped in a Vehicle)



# FIRE & EMERGENCY MANAGEMENT

Performance Measure	FY22 PM Target	Q1 PM Status	Q2 PM Status	Q3 PM Status	Service Name (Code)	Q3 Comments
Host 2 Multi-Agency Activities	2	5	0	0	Emergency Operations Coord (SV0703)	Liaison and equipment support for Inauguration 1/15/22 and Lobby Day (gun rights) 1/24. JEPC - VCU Medical 2/7/22, IPM RPD MCI 3/2/22, VDEM Region 1 monthly coordination call 3/7/22, VDEM Region 1 IPPW 3/17/22, support for Shamrock the Block 3/26/22. Attended Virginia Emergency Management Symposium 3/21 to 3/24 including presentations with RFD and RPD.
Participate in 12 Community Preparedness Events	12	6	0	0		Severe Weather Awareness Week 3/7 to 3/11 - daily social media posts. State Homeland Security Grant established in VDEM and City systems, purchase of supplies and outreach materials commenced, contact Council Liaisons to schedule outreach events, developing outreach calendar.
Host 2 Emergency Community Emergency Response Training (CERT)	2	1	0	0		Spring CERT Training scheduled for 4/23 and 4/30 had to be postponed because majority of registrants had not completed required online training. Next training planned for August/September.
Host 12 WebEOC training sessions	12	8	3	2		WebEOC training sessions: 2/16/22, 3/16/22
Continuity of Operations (COOP) training sessions	10	4	0	1		COOP training session: 3/10/22
Host 4 Shelter Management training sessions	4	3	4	0		
Host 4 Basic EOC (101) sessions	4	0	0	0		
Submit a minimum of 5 grant proposals to internal grant review.	6	6	0	0		FFY22 SHSP Grant proposals are due June 13, 2022

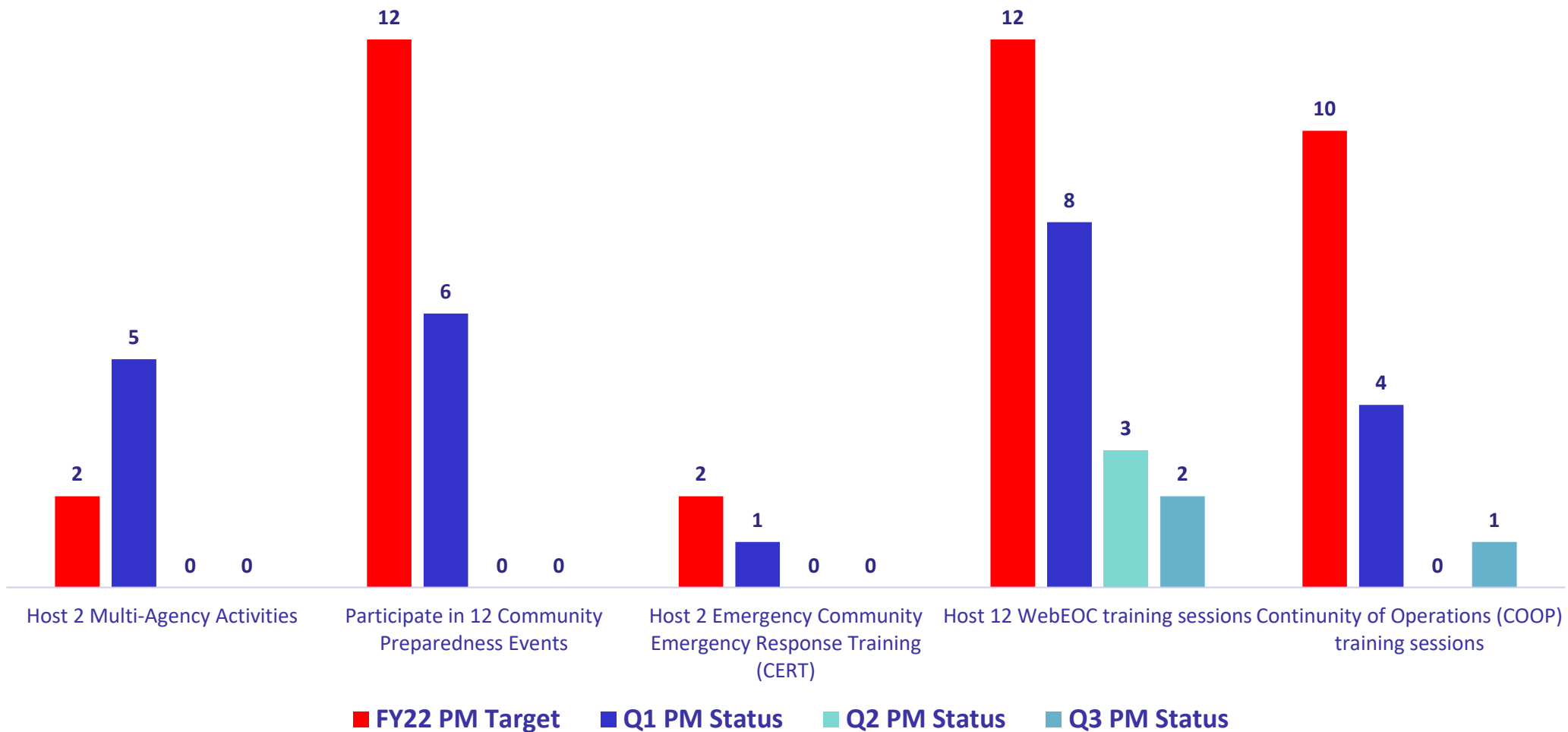
## 3RD QUARTER - FIRE SUPPRESSION

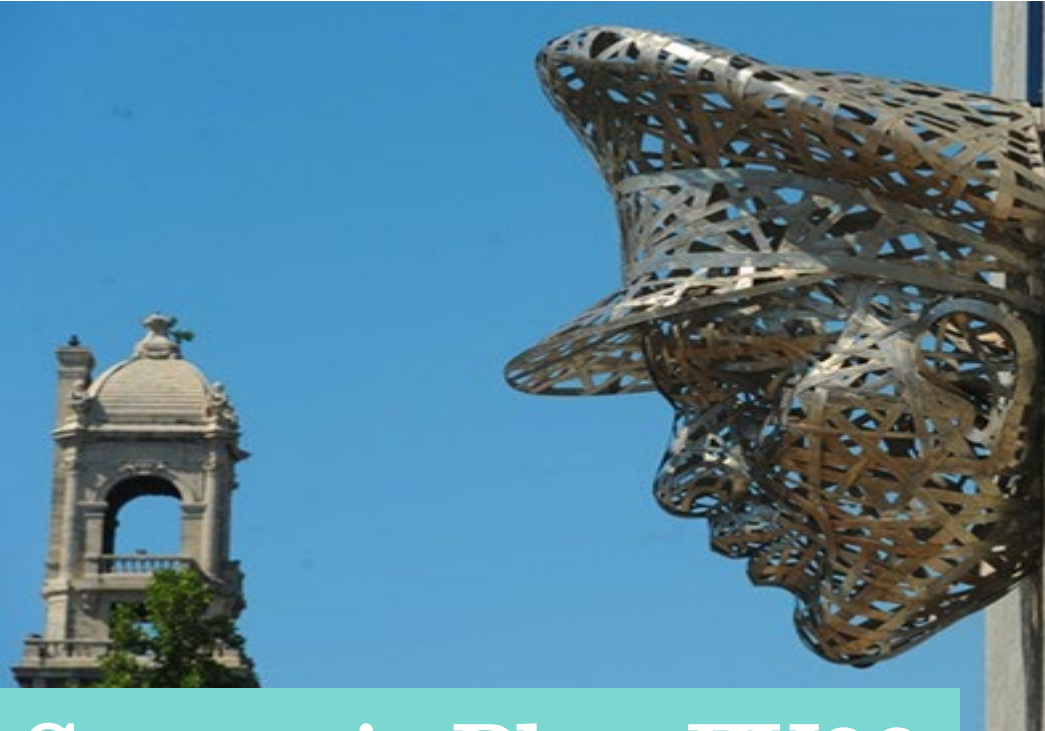




# FIRE & EMERGENCY MANAGEMENT

## 3RD QUARTER - 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
<b>Total Budget</b>	<b>\$98,020,846</b>
<b>Total Staffing</b>	<b>881.50</b>



# RICHMOND POLICE DEPARTMENT

Performance Measure	FY22 PM Target	Q1 PM Status	Q2 PM Status	Q3 PM Status	Service Name (Code)	Q2 Comments	Q3 Comments
Number of Sworn Applications	1250	152	145	137	Human Resources (SV0806)	13 Lateral Applications and 132 Police Recruit Applications	15 Lateral Applications and 122 Police Recruit Applications
Number of Application Sent to Background Investigations	125	21	46	21		46 sworn application sent to background to include two laterals	
Increase the number of sworn minority hires by 8%	10%	-	-	-		Zero (0) sworn minorities hired during 2nd quarter	4 sworn minorities hired during the 3rd Quarter - (3) African-American and (1) Caucasian Female
Number Hired from Background	90	11	5	7			7 Employees hired in the 3rd
Review and Update 45 Written Directives/General Orders	35	29	3	0	Strategic Planning and Analysis (SV0913)	3 General Orders published during 2nd quarter.	Zero (0) General Orders were published during 3rd quarter
Conduct three basic recruit classes annually	3	2	1	1	Employee Training and Development (SV1201)	BRC 124 - 16 Recruits planned Graduation on March 17, 2022	BRC 124 Graduated and began Field Training on March 17, 2022
Number if In-Service, Use of Force and Instructor Recertification Classes	75	37	54	55		46 sworn-only training sessions and 8 roll-call bulletins during the 2nd quarter	0 UOF, 6 CIT Trainings, 38 Various Sworn Trainings, 1 Civilian Training and 10 Roll-Call Bulletins
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	1		BRC 124	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%	100%	Property & Evidence (SV2208)		
Engage the community in Command Staff Neighborhood walks and Community Engagement efforts (Neighborhood Visits; Merchant Visits; etc.)	12	2	1	0	Office of the Chief of Police Administration (SV2221)	12/1/21, Richmond Hwy, Sector 213, A/Lieutenant C. Simmons	No Command Staff walks were conducted during 3rd quarter
Achieve at least a 70% clearance rate for Murder/Non-Negligent Manslaughter (FBI National Clearance Rate - 54.4%)	70%	60%	52%	92%	Support Services Major Crimes (SV2223)	16 cleared (51.6%)	11 of 12 cleared (91.7%)
Achieve at least a 65% clearance rate for Rape (FBI National Clearance Rate - 30.6%)	65%	55%	50%	100%		3 cleared (50.0%)	9 of 9 cleared (100%)
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	0	Support Services Special Investigation Administration (SV2224)	COVID is still preventing a considerable number events from taking place	Zero (0) events conducted during 3rd quarter however an event is planned in the 4th quarter on 4/30/22
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%	100%		SID conducted and/or participated in 100% of Major Crime drug-related homicides/aggravated assaults	SID participated or conducted 100% of Major Crime drug-related homicides/aggravated assaults
Conduct DUI Checkpoints annually.	4	2	0	3	Support Services Traffic Enforcement (SV2225)	Zero (0) checkpoints conducted during 2nd Quarter	Mar. 12, 2022, (3 DUI checkpoints) 2400 W Main, 1700 W Laburnum, 2900 N Arthur Ashe, (63) total arrests/tickets including (1) DUI
Reduce serious injury crashes and fatalities by 25% at top 10 accident intersections through Vision Zero.	-25%	N/A	-	-		2nd quarter data unavailable due to DMV staffing issues and resulting backlog	15 Lateral Applications and 122 Police Recruit Applications



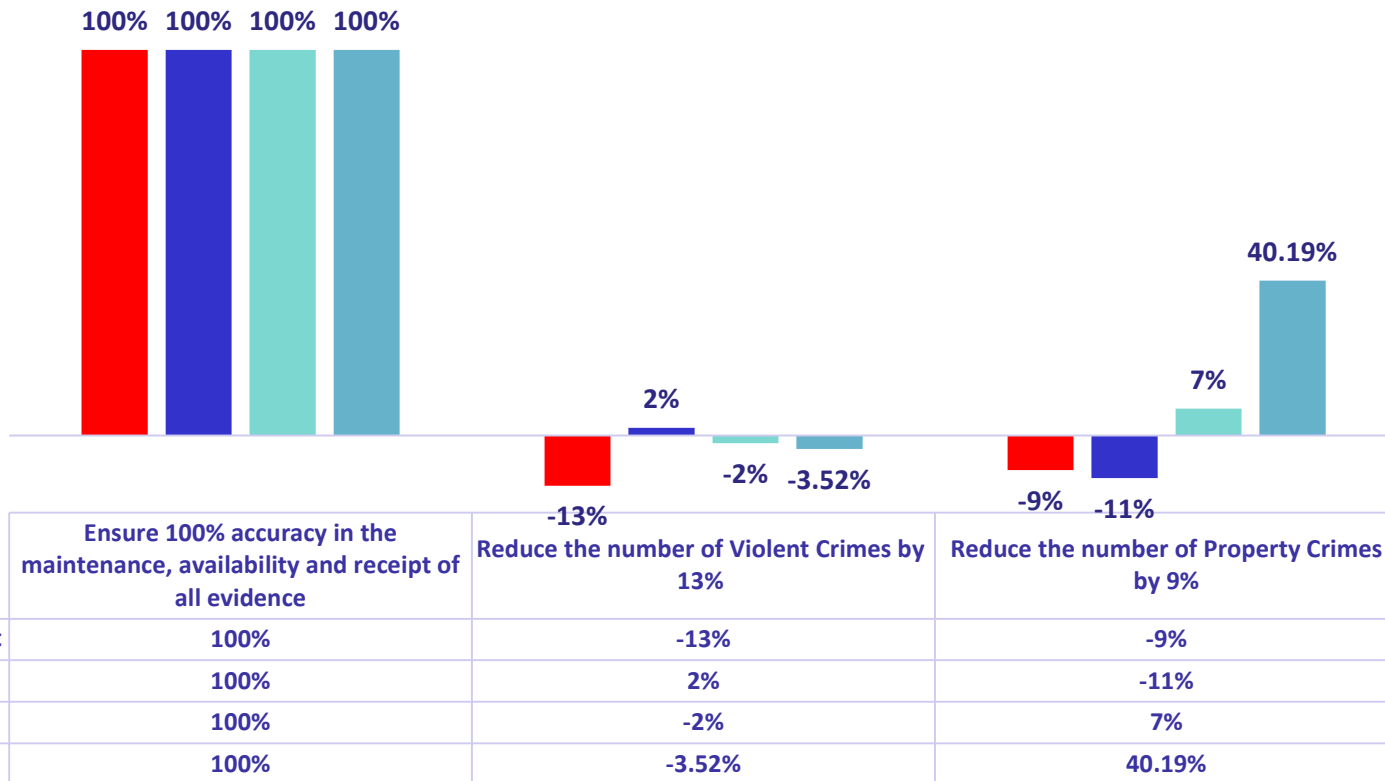
# RICHMOND POLICE DEPARTMENT

Performance Measure	FY22 PM Target	Q1 PM Status	Q2 PM Status	Q3 PM Status	Service Name (Code)	Q2 Comments	Q3 Comments
Conduct 4 Speed Blitz operations per year.	4	1	0	1	Support Services Traffic Enforcement (SV2225)	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	Feb. 26, 2022, (1) Speed/Traffic Initiative Chippenham Parkway and Route 360: 30 speeding tickets, 3 reckless driving, 3 seatbelt violations, 2 handheld device violations, etc.
Number of Community Engagements and Participants (I.e. TRIAD; Career Days, Faith Leaders; Homicide Support Group; etc.)	75	8	0	5	Support Services Community Youth Intervention Services (SV2234)	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).	Program/Participants: TRIAD (46), Relationship Building Walks (12), Safety presentations (170), Citizen Academy (17), Neighborhood Watch (31)
Number of Youth directed activities and the number of participants (i.e. reading; tutoring; YAPC; etc.)	100	116	5	2		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)	Youth Programs: PAL Basketball (25), PAL Tennis (14)
Number of intervention related programs/ activities and participants (i.e. School VA Rules Instruction; Security Surveys; etc.)	50	N/A	3	10		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.	Program/Participants: Mirror Me (2), LIFE Pgrm (10), Youth Justice Court (55), Real Girlz (85), Read Across America & Tutoring (98), Young Life (80), Ray Nesbin basketball (40), Boys & Girls Club (92), Bon Air LIFE (20), Career Day (5)
Reduce the number of Violent Crimes by 13%	-13%	2%	1	-3.52%	Area I Patrol (SV2242) Area II Patrol (SV2246)	295 incidents of Violent Crime during 2nd quarter. -2% reduction from same period in 2020 (297)	219 incidents vs 227 (3rd Qtr 2021) = -3.52 reduction
Reduce the number of Property Crimes by 9%	-9%	-11%	54	40.19%	Area I FMT Investigation Detectives (SV2241) Area II FMT Investigation Detectives (SV2245)	2,071 Incidents of Property Crime during 2nd quarter. 7% increase from same period in 2020 (1,930)	1,967 incidents vs 1,403 (3rd Qtr 2021) = 40.19% increase
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%	47	Area I FMT Tactical Response (SV2243) Area II FMT Tactical Response (SV2247)		
Maintain 95% system normal up-time reliability	95%	93.79%	100%	94%	Management Information Systems (SV1011)	2,208 total hours/2,075 uptime = 93.79%. Zero (0) system downtime attributed to system outages. All downtime due to scheduled maintenance and system patching	2,208 total hours/2,280 system uptime. Zero system downtime attributed to 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	1	Employee Training and Development (SV1201)	(1) UOF w/out MILO conducted and (1) Citizen's Academy w/out UOF simulator conducted	No UOF w/MILO training was conducted during the 1st quarter. (One Citizen's Academy without MILO access conducted)
Present annual and semi-annual crime updates to the community through press conferences	2	1	1	1	Public Information & Media Relations (SV2103)	2nd Quarter and 2021 Year End Crime Statistics Update given on 1/21/2022.	EOY Crime Update was held on 1/21/22

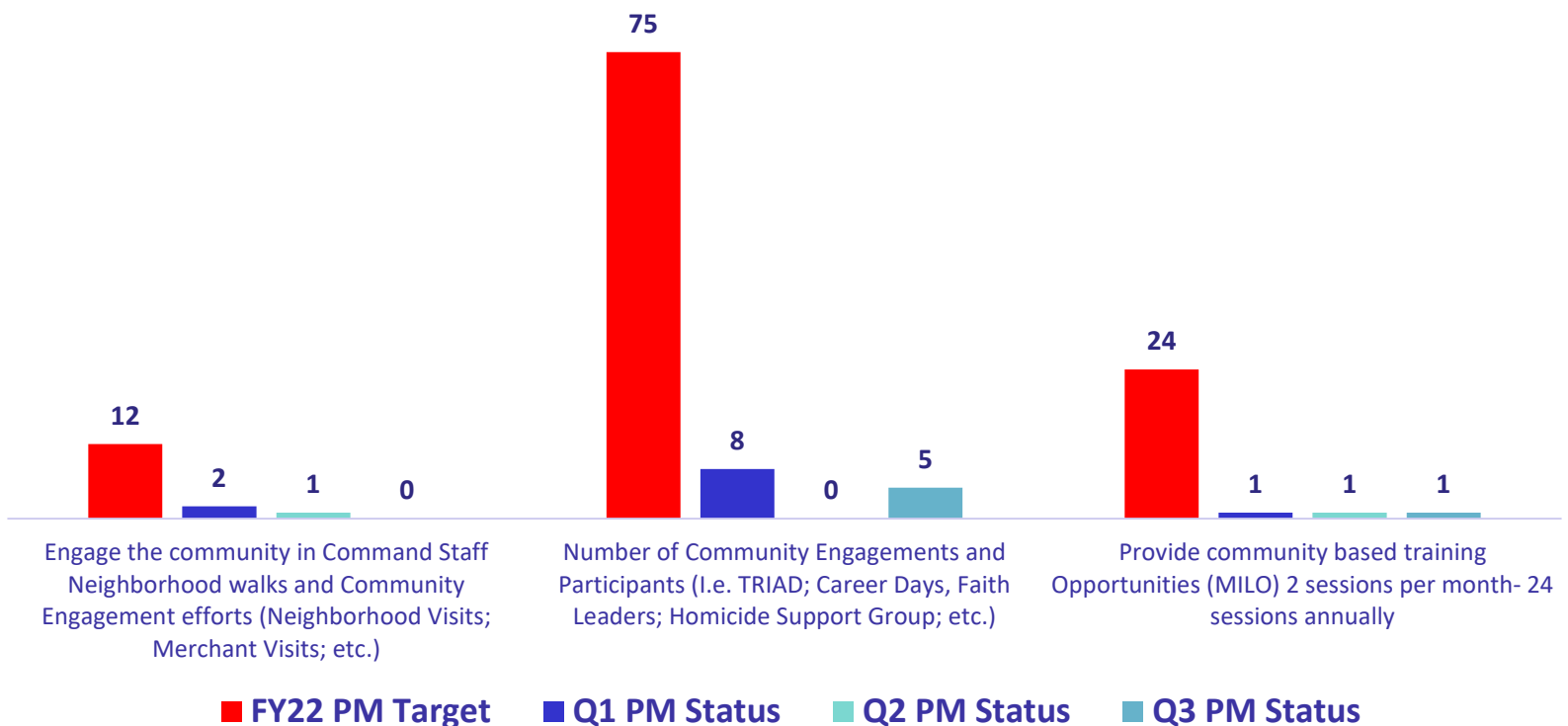


# RICHMOND POLICE DEPARTMENT

## 3RD QUARTER - SAFETY PERFORMANCE



## 3RD QUARTER - RPD COMMUNITY ENGAGEMENT





## RICHMOND CITY JUSTICE CENTER

# Strategic Plan FY22

## PRIORITIES

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



## GOALS

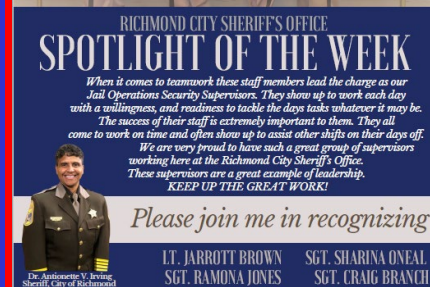
- Provide public safety service to create safe neighborhoods to improve the lives of our residents
- Provide customer-focused, efficient, and high quality public service delivery
- Support safe public facilities and services
- Ensure all phases of the Emergency Management Cycle are comprehensive and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



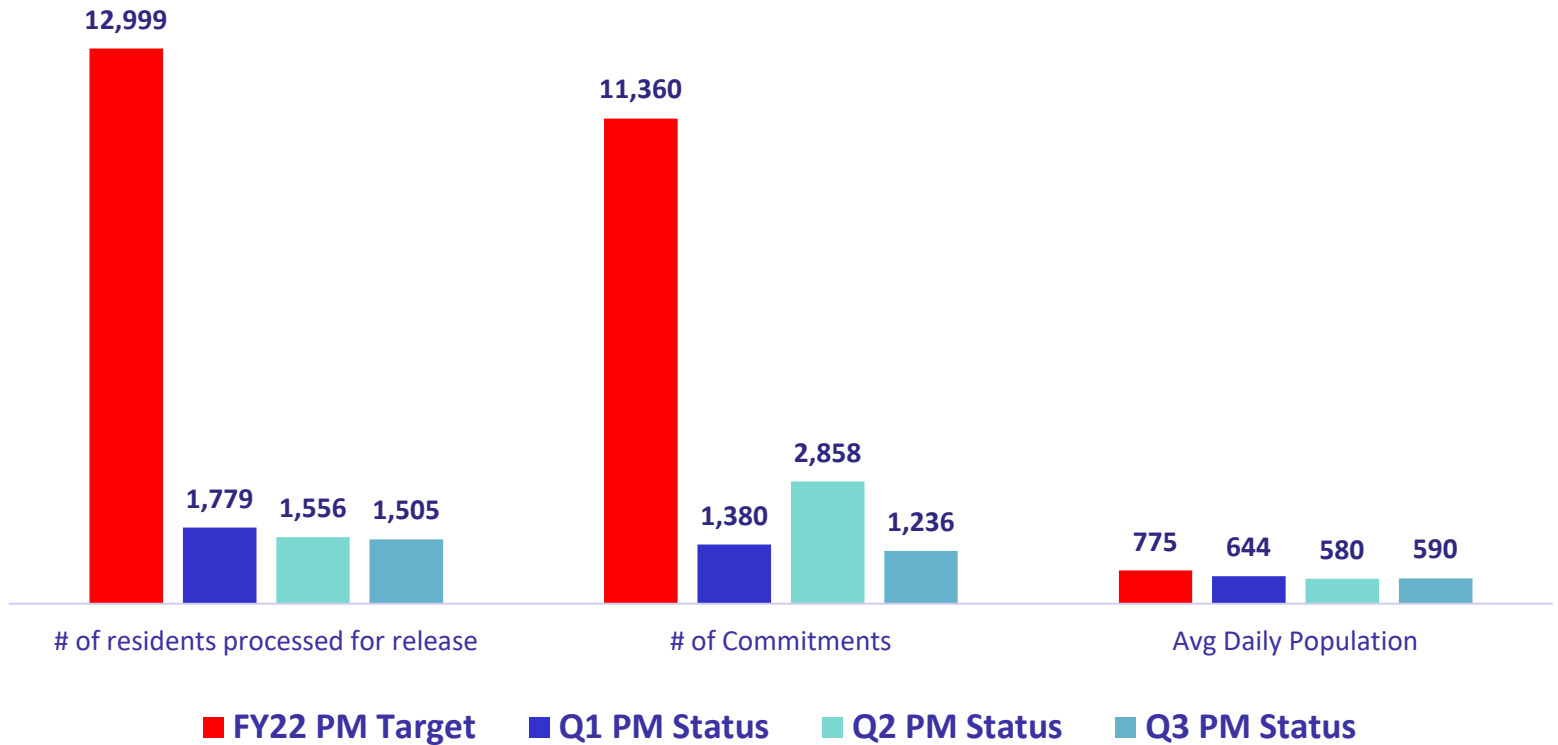
# RICHMOND SHERIFF'S OFFICE

Performance Measure	FY22 PM Target	Q1 PM Status	Q2 PM Status	Q3 PM Status	Service Name (Code)	Q2 Comments
# of residents processed for release	12,999	1,779	1,556	1,505	Administration (SV0801)	
# of Court Security Breaches	0	0	0	0	Security Management (SV2217)	
# of Civil Process Papers Served	101,500	18,337	18,259	20,642	Patrol Services (SV2207)	
# of applicants hired	90	13	19	11	Recruitment, Selection, Retention Svcs (SV0807)	
# of Commitments	11,360	1,380	2,858	1,236	Secure Detention (SV1102)	
Avg. Daily Population	775	644	580	590		
# of Attempted Justice Center Breaches	75	11	2	0		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	8	Investigations (SV2202)	It is expected that the # of assaults will be well under the projected total.



# RICHMOND SHERIFF'S OFFICE

## 3RD QUARTER - INMATE MOVEMENT



## 3RD QUARTER - FACILITY BREACHES

