

# CITY OF RICHMOND

## Strategic Action Plan FY 2023



DEPARTMENT OF  
**BUDGET AND  
STRATEGIC  
PLANNING**



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# City of Richmond FY 2023

MAYOR				
INDEPENDENT AGENCIES, AITHORITIES, OR PARTNERSHIPS	JUDICIAL BRANCH	EXECUTIVE BRANCH	LEGISLATIVE BRANCH	ELECTED OFFICIALS
GREATER RICHMOND CONVENTION CENTER AUTHORITY	13TH DISTRICT COURT SERVICES UNIT	CHIEF ADMINISTRATIVE OFFICER (CAO)	CITY COUNCIL	CIRCUIT COURT CLERK
GRTC TRANSIT SYSTEM	ADULT DRUG COURT	ANIMAL CONTROL	ASSESSOR	CITY COUNCIL
ECONOMIC DEVELOPMENT AUTHORITY	CIRCUIT COURT	BUDGET & STRATEGIC PLANNING	BOARDS, COMMISSIONS & APPOINTEES	CITY TREASURER
RICHMOND AMBULANCE AUTHORITY	CIVIL COURT	CITIZEN SERVICE & RESPONSE	CITY ATTORNEY'S OFFICE	COMMONWEALTH'S ATTORNEY
RICHMOND METROPOLITAN CONVENTION & VISITORS BUREAU	CRIMINAL COURT	ECONOMIC DEVELOPMENT	CITY AUDITOR'S OFFICE	MAYOR
RICHMOND PUBLIC SCHOOLS	GENERAL REGISTRAR	EMERGENCY COMMUNICATIONS	CLERK'S OFFICE	RICHMOND SCHOOL BOARD
RICHMOND REDEVELOPMENT & HOUSING AUTHORITY	JUVENILE & DOMESTIC RELATIONS COURT	FINANCE	COUNCIL CHIEF OF STAFF	SHERIFF (CITY JAIL)
VIRGINIA DEPARTMENT OF HEALTH - RICHMOND CITY HEALTH DISTRICT	MANCHESTER COURT	FIRE & EMERGENCY SERVICES	LIBRARY BOARD	
	SPECIAL MAGISTRATE	HOUSING & COMMUNITY DEVELOPMENT	OFFICE OF THE INSPECTOR GENERAL	
	TRAFFIC COURT	HUMAN RESOURCES	RETIREMENT OFFICE	
		INFORMATION TECHNOLOGY		
		JUSTICE SERVICES		
		LIBRARY		
		MAYOR'S OFFICE		
		MINORITY BUSINESS DEVELOPMENT		
		OFFICE OF THE CAO		
		OFFICE OF COMMUNITY WEALTH BUILDING		
		PARKS, RECREATION, & COMMUNITY FACILITIES		
		PLANNING & DEVELOPMENT REVIEW		
		POLICE		
		PROCUREMENT SERVICES		
		PUBLIC UTILITIES		
		PUBLIC WORKS		
		SOCIAL SERVICES		

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## Notes:

Section 1 of this document is the City's strategic plan (Section 4, Strategic Management and Performance, City of Richmond Adopted Annual Fiscal Plan for the Fiscal Year 2023).

**\*For detailed Fiscal information including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Agency, see the City of Richmond Adopted Annual Fiscal Plan for the Fiscal Year 2023**

For the latest version of the Fiscal Plan and many other documents, please visit:  
[https://rva.gov/sites/default/files/2022-07/FY2023%20Adopted%20Annual%20Fiscal%20Plan%20-%20FINAL\\_0.pdf](https://rva.gov/sites/default/files/2022-07/FY2023%20Adopted%20Annual%20Fiscal%20Plan%20-%20FINAL_0.pdf)





## EXECUTIVE SUMMARY

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

In this section, many of the city's agencies present their strategic action plans as required by City Council Ordinances 2018-030 and 2019-157. These plans are the conclusion of a collaborative process among city agencies and activities. Each plan begins with a brief summary and general overview and then continues with its goals and initiatives. Also covered are the critical services performed and any issues and trends. Each plan concludes with an organizational chart of the agency.

Among the key strategic objectives envisioned by the action plans include: 1) a shared funding strategy; 2) collaboration and partnerships; 3) business attraction and retention; 4) workforce development programming; 5) a regional multimodal transportation system; 6) accessible housing options; 7) improved perception of safety; 8) healthy lifestyles; and, 8) the highest quality, customer-focused, city services.

## CITY MISSION STATEMENT

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

## VISION

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

## **ACCOUNTABLE**

We strive to use public resources responsibly, provide transparency, and act in the best interest of the public at all times.

## **COMPASSIONATE**

We care about the well-being of the people we serve (citizens, visitors, workforce, etc.) and that concern inspires us in the work we do every day.

## **COMPETENT**

City of Richmond administration and agencies must demonstrate a willingness to work together skillfully and in a timely manner.

**EQUITABLE** - In the interest of our residents, the city will be just and fair in its availability of opportunities for residents to improve or maintain their quality of life.

## **INCLUSIVE AND DIVERSE**

We acknowledge the experiences of all people, regardless of race, gender, disability, socio-economic status, sexuality, or religion. Our city is truly One Richmond and is for everyone.

## **INNOVATIVE**

We strive to redefine the standard of excellence in the services we provide. Therefore, we are open to ideas that challenge conventional views and drive innovation.

## **INTEGRITY**

We strive to do what is right and do what we say we will do.

## **PERSEVERANCE**

We demonstrate continued dedication to the public and strive for consistent and better results.

## **RESPONSIVE**

By exhibiting conscious leadership, the City of Richmond will be receptive of public feedback and proactive in finding solutions.

# MAYOR'S PRIORITY AREAS

## 1. Adult & Youth Education

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

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

## 2. Economic Empowerment

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

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

## 3. Vibrant, Inclusive, & Mobile Communities

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

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

## 4. Public Safety, Health, & Wellness

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

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

## 5. Efficient & High Quality Service Delivery

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

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

# STRATEGIC ACTION PLAN FY 2023

OFFICE OF  
PERFORMANCE  
MANAGEMENT



One Vision. One Plan.  
**One Richmond**  
Safer-Wiser-Healthier

**MISSION:** We are a professional, accountable, transparent and compassionate government that provides exceptional municipal services  
**VISION:** Richmond is a welcoming, inclusive, diverse, innovative, and equitable city that ensures a high quality of life for all. In other words, *One Richmond* – a city that works, and works together.

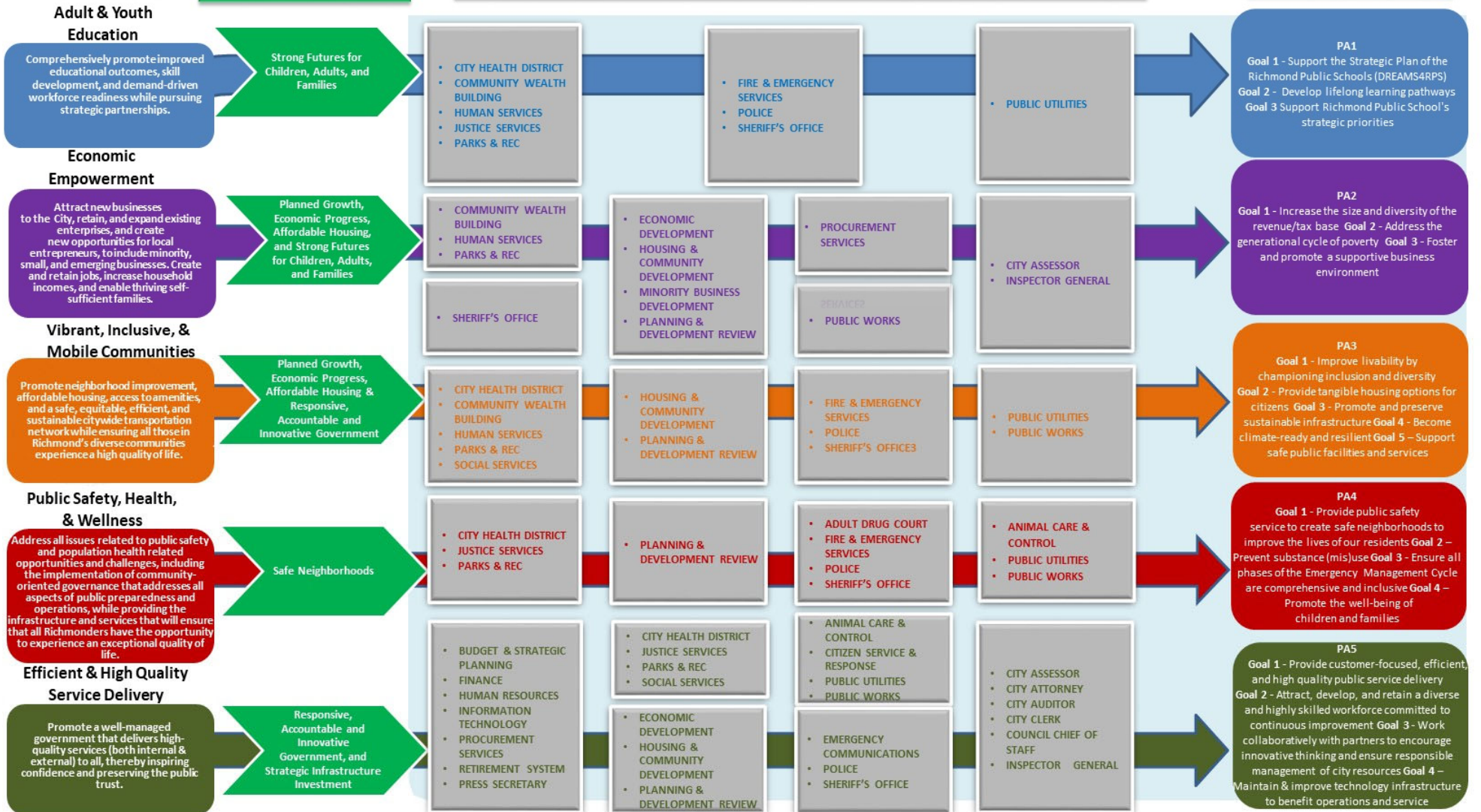
VALUES: ACCOUNTABLE COMPASSIONATE COMPETENT EQUITABLE INCLUSIVE & DIVERSE INNOVATIVE INTEGRITY PERSISTENCE RESPONSIVE

## MAYOR'S PRIORITIES

## Council Focus Areas

## DEPARTMENTAL ALIGNMENT-STRATEGIC ACTION PLANS

## Strategic Goals



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## DEPARTMENT OVERVIEW

The Richmond Adult Drug Treatment Court is a comprehensive substance abuse treatment program that also provides intensive probation supervision, mental health counseling, and ancillary services for drug-addicted offenders in Richmond's Circuit Court.

## MISSION

The Richmond Adult Drug Treatment Court is designed to promote public safety and reduce the recidivism rate of drug-related crime, while increasing the likelihood of successful rehabilitation by providing a comprehensive program of drug treatment services, probation and case management supervision, and intensive judicial monitoring for non-violent offenders with substance use disorders.

## VISION

The vision for the City of Richmond Adult Drug Treatment Court Program is to work with individuals who are engaged in drug-related crimes and committed to making lifestyle changes by providing them quality substance abuse services as the program seeks to decrease the prevalence of criminal activity in the City of Richmond and advance the safety and well-being of our community.

## MAYORAL PRIORITY AREA/S IMPACTED

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

## COUNCIL FOCUS AREA/S IMPACTED

- Strong Futures for Children, Adults, and Families
- Safe Neighborhoods

## AGENCY FISCAL SUMMARY – ADULT DRUG TREATMENT COURT

Budget Summary	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	\$528,583	\$514,900	\$482,473	\$598,998
Operating	92685	39635	192426	174367
Total General Fund	\$621,268	\$554,535	\$674,899	\$773,365
Special Fund	358,615	238,885	500,000	500,000
Total Agency Summary	\$979,883	\$793,420	\$1,174,899	\$1,273,365
Per Capita	\$4.32	\$3.44	\$5.13	\$5.62
*Total Staffing	8.00	8.00	8.00	8.00

# ADULT DRUG TREATMENT COURT

JUDICIAL  
BRANCH

## GENERAL OVERVIEW

CITYWIDE STRATEGIC PRIORITIES IMPACTED	
4. Public Safety, Health, & Wellness	5. Efficient & High Quality Service Delivery
CITYWIDE STRATEGIC GOALS IMPACTED	CITYWIDE STRATEGIC OBJECTIVES IMPACTED
Provide public safety service to create safe neighborhoods to improve the lives of our residents	Promote a healthier community through programs, education, and outreach
Prevent substance (mis)use	Enhance social support and services that reduce people misusing substances
Provide customer-focused, efficient, and high quality public service delivery	Provide services in an easy, accessible, consistent and timely way
G: Promote a sustainable future for residents (S).	
GUIDING & GOVERNING DOCUMENTS	SERVICE AREAS
<ul style="list-style-type: none"> <li>General Laws in the Code of VA</li> </ul>	<ul style="list-style-type: none"> <li>Substance Abuse</li> <li>Re-entry</li> </ul>
ORG CHART	WEB LINKS TO INITIATIVES
Attached	<ul style="list-style-type: none"> <li><a href="https://www.rva.gov/adult-drug-court">https://www.rva.gov/adult-drug-court</a></li> </ul>

## MAJOR FY 2023 DEPARTMENT GOALS AND INITIATIVES

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)
<ul style="list-style-type: none"> <li>Reduce the incidence of substance use by participants assigned to the program and promote sobriety and positive change for participants and their families</li> </ul>	Prevent substance (mis)use	Demonstrate higher rates of sobriety, employment and family functioning for participants of the program over comparison population of probationers	Enhance social support and services that reduce people misusing substances	Reduce the # of people using illegal substances	Monitor the use of illegal substances among participants at the program with drug screening
Decrease the City of Richmond's and taxpayer's cost associated with incarcerating an individual by serving as an alternative to	Provide public safety service to create safe neighborhoods to improve the lives of	<ul style="list-style-type: none"> <li>Increase public awareness of benefits of RADTC Program</li> <li>Utilize additional funding resources such as; Medicaid</li> </ul>	Promote a healthier community through programs, education, and outreach	Provide substantial savings to the City of Richmond	Increase the # of participants assigned to the program

# ADULT DRUG TREATMENT COURT

JUDICIAL  
BRANCH

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)
incarceration	our residents	Expansion, Private Insurance, and Federal Grants		by providing an alternative to incarceration	Maintain or increase funding at the program.
Decrease the City of Richmond's and taxpayer's cost associated with incarcerating an individual by serving as an alternative to incarceration	Provide public safety service to create safe neighborhoods to improve the lives of our residents	<ul style="list-style-type: none"> <li>• Increase public awareness of benefits of RADTC Program</li> <li>• Utilize additional funding resources such as; Medicaid Expansion, Private Insurance, and Federal Grants</li> </ul>	• Promote a healthier community through programs, education, and outreach	Provide substantial savings to the City of Richmond by providing an alternative to incarceration	Increase the # of participants assigned to the program  Maintain or increase funding at the program.
Increase the rate of successful completions of the Adult Drug Court program	Prevent substance (mis)use  Provide customer-focused, efficient, and high quality public service delivery	<ul style="list-style-type: none"> <li>• Provide access to evidence-based treatment practices</li> </ul>	Enhance social support and services that reduce people misusing substances  Provide services in an easy, accessible, consistent and timely way	<ul style="list-style-type: none"> <li>• Higher rate of successful completions</li> <li>• Foster better outcomes with regard to recovery, sobriety, and quality of life</li> </ul>	<ul style="list-style-type: none"> <li>• Increase availability of resources such as such as MRT and Cognitive Behavioral groups, Medical Assisted Treatment, and Individual counseling.</li> </ul>
Promote public safety by decreasing the recidivism rate of participants assigned to program	Provide public safety service to create safe neighborhoods to improve the lives of our residents	<ul style="list-style-type: none"> <li>• Increase involvement and awareness by law enforcement of the RADTC Program</li> <li>• Engage the Public Defender &amp; Commonwealth Attorney participation in sentencing participants to the program</li> </ul>	Promote a healthier community through programs, education, and outreach	Decrease crime rates in City Of Richmond <ul style="list-style-type: none"> <li>• Promote family unity</li> </ul>	<ul style="list-style-type: none"> <li>• Law enforcement conducting home surveillance</li> <li>• Maintaining regular employment and stable housing to foster retention in the recovery process.</li> </ul>

## OVERVIEW OF FY 22 ACCOMPLISHMENTS AND CRITICAL SERVICES AND PERFORMANCE TRENDS

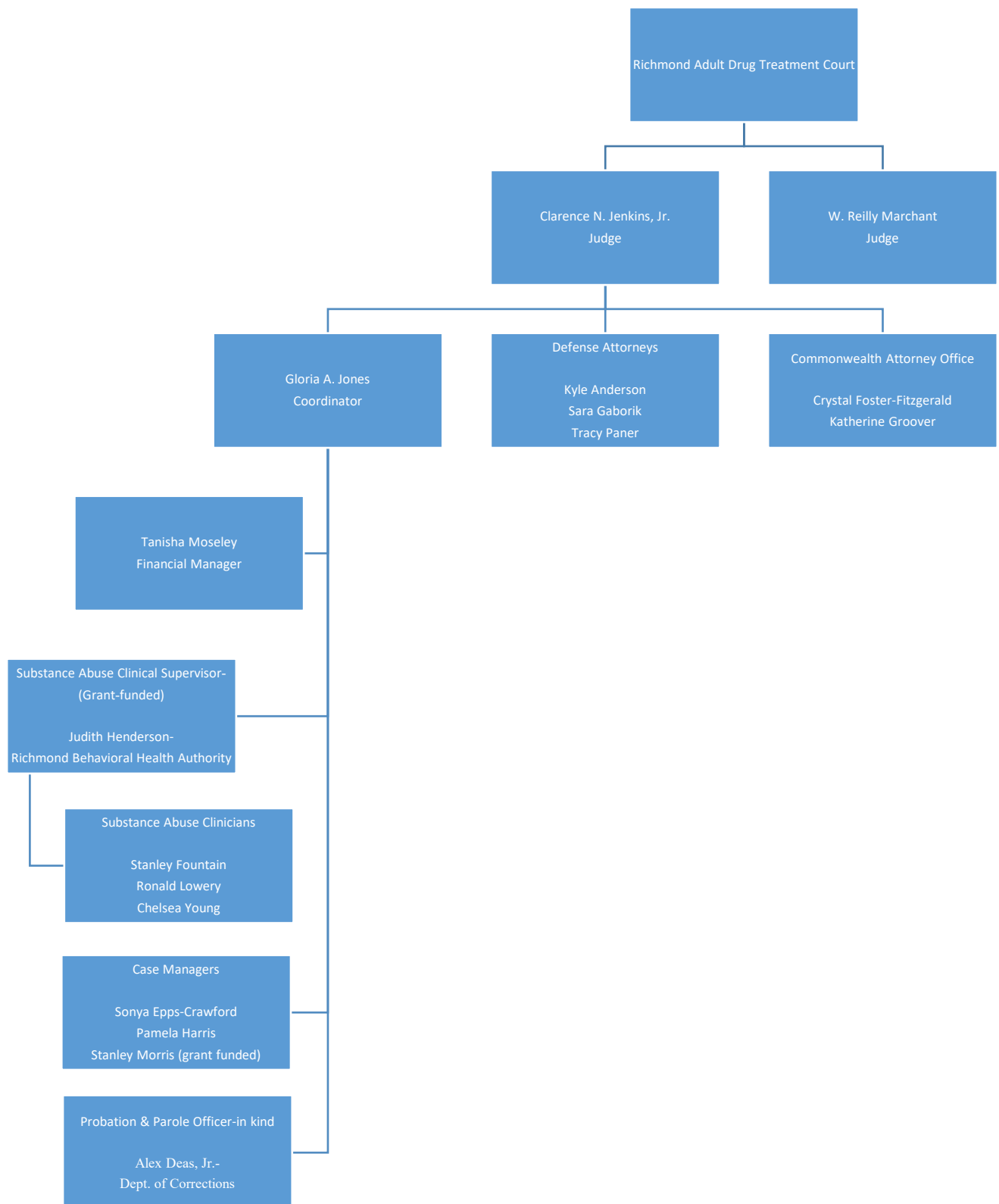
- Provided an alternative to incarceration for non-violent substance using adults.
- Provided sober living housing for participants.
- Delivered trauma and grief counseling sessions as needed to rebuild family relationships.
- Assisted with job readiness and partnered with employers to create work opportunities for Adult Drug Court participants.
- Stimulated healthier living in participants by addressing medical, mental health, and wellness practices.

<b>Substance Abuse (SV2425):</b> The Richmond Adult Drug Treatment Court Program (RADTC) allows non-violent persons charged with substance abuse related felony offenses an alternative to incarceration. The program adequately serves participants who are diagnosed with substance use and a co-occurring mental health disorders by providing individual, family, and group counseling. In addition, RADTC delivers primary and preventive health services for those participants who do not have a primary care physician, provides psychiatric services, medication management, and medication assisted treatment to persons with opioid and alcohol dependence	Measures	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
	% of Negative Drug Tests	82%	86%	90%	91%
	# of Successful Program Completions	21	10	13	15

<b>Re-Entry (SV1101):</b> Richmond Adult Drug Treatment Court partners with the Richmond Sheriff's Department, and Richmond Behavioral Health Authority to provide non-violent defendants with substance use disorders a safe and successful transition from incarceration back to the community. By providing re-entry advocacy, we ensure defendants begin the out-patient treatment portion of the program by avoiding the most common causes for recidivism and program termination – lack of job, no appropriate housing, and relapse due to living in a community prevalent with drug use will be mitigated.	Measures	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
	# of New Client Intakes	16	20	22	25

## ISSUES & EMERGING TRENDS

- Abuse of synthetic and counterfeit pills that are lethal; such as methamphetamine or fentanyl.
- Abuse of legally prescribed drugs used as Medically Assisted Treatment (MAT); Buprenorphine and Methadone.
- A resurgence in the use of Cocaine
- Increase in overdoses across the City Of Richmond and Metro Area
- Homelessness
- Equity and inclusion
- Delivering trauma informed care



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## DEPARTMENT OVERVIEW

Richmond Animal Care & Control (RACC) manages and protects the animal population in Richmond, VA, enforces animal ordinances, protects the health and welfare of the citizens, and strives to place as many unwanted animals as possible in loving homes.

## MISSION

To provide a safe and healthy community through professional enforcement of animal related laws, while providing and promoting the humane care of every animal in need.

## VISION

We strive for a City where every companion animal has a safe and loving forever home. Defining leading animal welfare, public safety, and operational practices, RACC will grow as a trusted community resource.

## MAYORAL PRIORITY AREA/S IMPACTED

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

## COUNCIL FOCUS AREA/S IMPACTED

- Responsive, Accountable, and Innovative Government
- Safe Neighborhoods

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

Budget Summary	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	\$1,344,577	\$1,477,614	\$1,348,246	\$1,578,256
Operating	657,621	625,577	584,641	593,727
Total General Fund	\$2,002,198	\$2,103,191	\$1,932,887	\$2,171,983
Special Fund	82,118	68,651	75,000	75,000
Total Agency Summary	\$2,084,316	\$2,171,842	\$2,007,887	\$2,246,983
Per Capita	\$9.19	\$9.41	\$8.77	\$9.92
*Total Staffing	25.00	25.00	25.00	20.50

## GENERAL OVERVIEW

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

## MAJOR FY 2023 DEPARTMENT GOALS AND INITIATIVES

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY23 BUDGET
Increase number of adoptions	Provide customer-focused, efficient, and high quality public service delivery	Continue to improve adoption/foster rates	Provide services in an easy, accessible, consistent and timely way	Offer the public a safe and happy place to view adoptable animals; match animals with permanent, loving homes	Adoption promotions, social media	\$860,318
Increase number of completed calls for service	Public Safety, Health, and Wellness	Continue to improve completed calls for service	Improve citizen perception of safety and increase citizen satisfaction, including an improved resident sense of connectivity to neighbors and a collaborative approach to youth intervention	Continue to meet growing demand for protecting the health and safety of citizens and their pets	Ensure adequate staffing, training, and responsiveness to citizen requests	\$ 506,608

# ANIMAL CARE & CONTROL

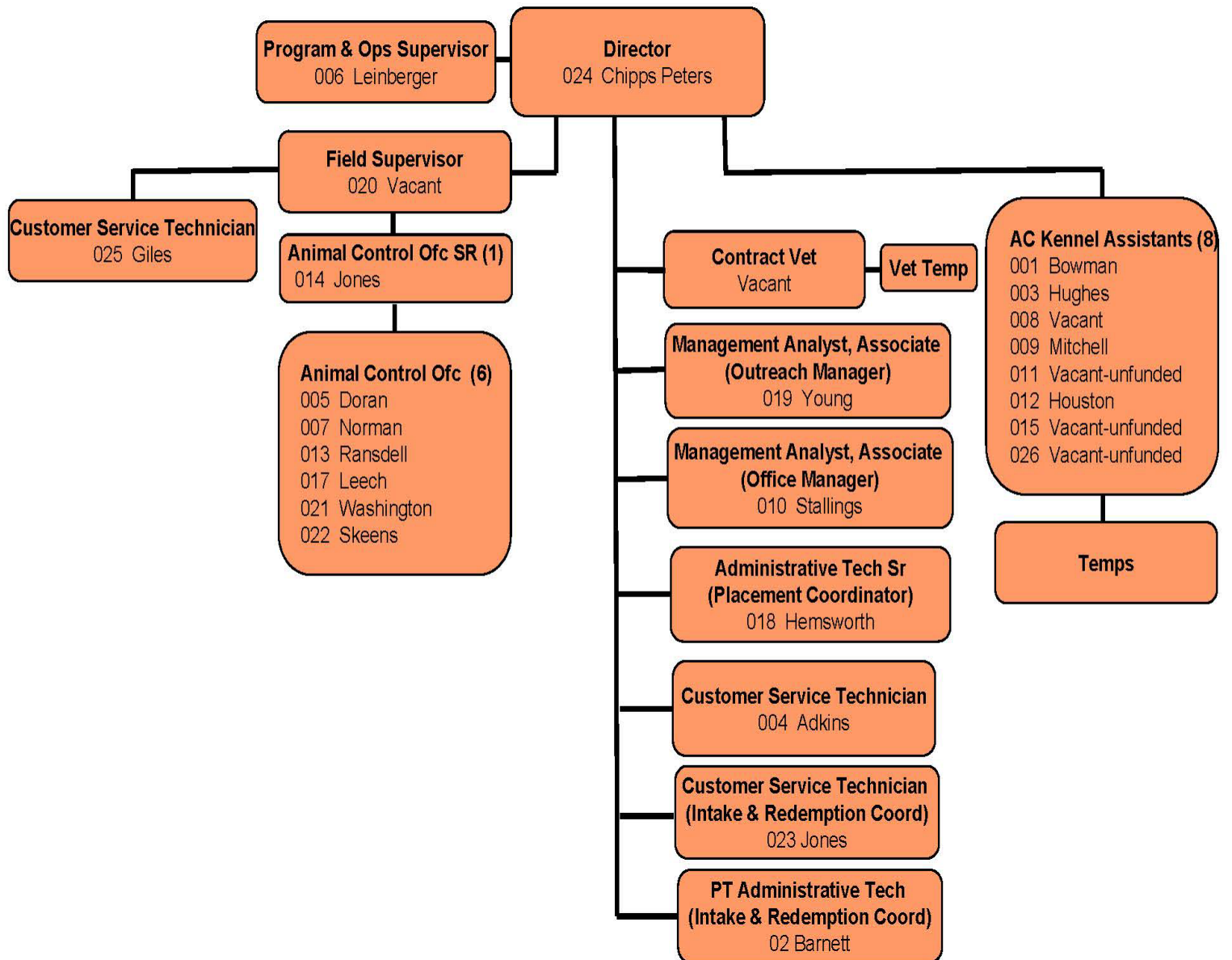
GENERAL  
GOVERNMENT

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY23 BUDGET
Increase live release rate	Public Safety, Health, and Wellness	Continue to provide the best shelter environment for the animals in our care	Provide humane care to ensure that animal welfare is optimized and suffering is prevented	Match animals with permanent, loving homes while maximizing live release rate	Adoption promotions, social media	\$860,318

## OVERVIEW OF FY 22 ACCOMPLISHMENTS AND CRITICAL SERVICES AND PERFORMANCE TRENDS

Animal Care SV2216: Provide humane care for stray, injured, lost, abandoned, and unwanted animals and implement the adoption of healthy animals.	Measures	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
	Animal Adoptions	2,250	1,324	1,500	2,000
	Live Release Rate	92%	90%	90%	90%
Animal Control SV2201: Enforce animal related laws and protect the safety of City residents and their companion animals.	Measures	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
	Completed calls for service	6,000	10,448	11,000	12,000

## DEPARTMENT OF ANIMAL CARE & CONTROL Organization Chart



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## DEPARTMENT OVERVIEW

The Department of Budget and Strategic Planning monitors expenditures and revenues to ensure that the City is in alignment with its annual plan by providing recommendations and financial management strategies for the city and other entities. The department also oversees citywide grant applications, ensures compliance with grant requirements, matching fund requirements, and the City's comprehensive grant process. Additionally, the department contributes to the Mayor's goal of efficient and high quality service delivery by playing a central role in the implementation of a set of mission-driven, outcome-oriented, and performance-based management tools to include performance informed budgeting that guide investment to meet identified outcomes and evaluate success toward achieving City objectives.

## MISSION

The mission of the Department of Budget & Strategic Planning is to provide corporate, performance informed oversight for the development, analysis, and execution of the City's budgeting and strategic performance management processes as well as grant support in order to balance the needs and resources of the community.

## VISION

To implement mission-driven, outcome-oriented, and performance based management tools, to include performance informed budgeting, to meet identified outcomes and evaluate success towards achieving City objectives.

## MAYORAL PRIORITY AREA/S IMPACTED

- Efficient & High-Quality Service Delivery

## COUNCIL FOCUS AREA/S IMPACTED

- Responsive, Accountable and Innovative Government

## AGENCY FISCAL SUMMARY - BUDGET & STRATEGIC PLANNING

Budget Summary	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	\$1,191,510	\$1,232,360	\$1,319,257	\$1,601,742
Operating	\$40,614	\$90,268	\$39,529	\$350,178
Total General Fund	\$1,232,118	\$1,322,631	\$1,358,789	\$1,951,922
Total Agency Summary	\$1,232,118	\$1,322,631	\$1,358,789	\$1,951,922
Per Capita	\$5.43	\$5.73	\$5.93	\$8.61
*Total Staffing	12.50	13.00	13.00	15.00

## GENERAL OVERVIEW

CITYWIDE STRATEGIC PRIORITIES IMPACTED	
1. Adult and Youth Education	5. Efficient & High Quality Service Delivery
CITYWIDE STRATEGIC GOALS IMPACTED	CITYWIDE STRATEGIC OBJECTIVES IMPACTED
G: Develop and implement human and financial management practices that are sustainable, transparent, efficient and accountable (FA) (S).	<ul style="list-style-type: none"> <li>PA5 OBJ 5 - Build a competitive workforce that is well trained, fairly paid, and better equipped to provide quality public service and increase City employees' job satisfaction</li> </ul>
G: Equip city with facilities and technology it needs to operate effectively and efficiently (HS, FA).	<ul style="list-style-type: none"> <li>PA5 OBJ 6 - Increase the use and effectiveness of technology to increase transparency and timeliness of information</li> </ul>
G: Increase public access to financial empowerment resources (FA).	<ul style="list-style-type: none"> <li>PA5 OBJ 3 - Improve the internal and external communication of City operations and build a transparent government for City employees and citizens</li> </ul>
G: Provide a strong workforce pipeline of well-educated and highly-skilled individuals (OPS, ECD, CC).	<ul style="list-style-type: none"> <li>PA1 OBJ1 - Facilitate partnerships that result in better outcomes for students and youth with tangible mutual benefits for collaborating partners</li> </ul>
GUIDING & GOVERNING DOCUMENTS	SERVICE AREAS
<ul style="list-style-type: none"> <li>The City of Richmond Charter, particularly Chapter 6: Budgets</li> <li>The Richmond Municipal Code</li> <li>General Law in the Code of VA</li> <li>GFOA Best Practices</li> <li>Citizen Survey 2018</li> </ul>	<ul style="list-style-type: none"> <li>Budget Management</li> <li>Financial Management</li> <li>Grants Management</li> <li>Strategic Planning and Analysis</li> <li>Capital Improvement Plan</li> </ul>
ORG CHART	WEB LINKS TO INITIATIVES
Attached	<ul style="list-style-type: none"> <li><a href="https://www.rva.gov/budget-and-strategic-planning">https://www.rva.gov/budget-and-strategic-planning</a></li> </ul>

## MAJOR FY 2023 DEPARTMENT GOALS AND INITIATIVES

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY23 BUDGET	COMMENTS
Utilize budget software to combine the Operating Budget process with the Five Year Forecast process, streamlining budget creation and how departments budget long-term.	Provide efficient and high quality public service delivery.	Improve service delivery outcomes.	Increase the use and effectiveness of technology to increase transparency and timeliness of information.	Utilize tool to develop the FY24 operating budget and the five year forecast, eliminating manual systems and minimizing the possibility of human error.	Improve budget processes for enhanced efficiency.	\$0	Budget has successfully crafted 5 operating budget using this software as well as 2 5-year CIP budget.
Continue and expand employee development (training) program for all staff and have all staff attend relevant training applicable to their subject matter area.	Develop and implement human and financial management practices that are sustainable, transparent, efficient and accountable.	Enhance leadership capabilities and improve the knowledge and skills of departmental personnel.	Build a competitive workforce that is well trained, fairly-paid, and better equipped to provide quality public service and increase City employees' job satisfaction.	A workforce that is equipped with the knowledge needed to work effectively in the Budget Office, thus enhancing productivity and effectiveness.	<ul style="list-style-type: none"> <li>Cross-train</li> <li>Send at least 3 employees to a GFOA or other relatable training course</li> </ul> Develop a succession plan	\$11,845	Membership dues and training budgets  Training - \$2,561  Memberships - \$9,284
Continue implementation of Performance Based Budgeting.	Develop and implement human and financial management practices that are sustainable, transparent, efficient and accountable.	Improve service delivery outcomes.	Develop and implement departmental strategic work plans and implement performance-based budgeting processes to link funded programs and the desired results.	Identify new and strengthen current departmental performance goals, measures, etc. to determine estimated "true cost" to obtain a service delivery result for FY 2024 budget.	Continue quarterly PBB meetings and reports in conjunction with the quarterly budget forecasts.	\$904,046	Funding represents budget for the Office of Performance Management cost center.
Work with Offices of the Mayor and CAO to expand the Citywide	Develop and implement human and financial	Improve service delivery outcomes.	Develop and implement departmental strategic work plans and	Continue to improve a Citywide strategic plan inclusive of the Mayor	Train PBB Agencies to develop and propose a performance based	\$904,046	Funding represents budget for the

# BUDGET & STRATEGIC PLANNING

GENERAL  
GOVERNMENT

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY23 BUDGET	COMMENTS
strategic plan that identifies organizational priorities and key performance indicators that must be factored in the performance based budget.	management practices that are sustainable, transparent, efficient and accountable.		implement performance based budgeting processes to link funded programs and the desired results.	and City Council's priorities.	budget linked to citywide strategic plan.		Office of Performance Management cost center.
Enhance outreach and availability of information to internal customers as well as the community through a transparency portal.	Increase public access to financial empowerment resources.	Enhance internal and external outreach.	Improve the internal and external communication of City operations and build a transparent government for City employees and citizens.	Enhance transparency by developing a tool (using OpenGov) that will provide budgetary information and eventually obtain citizen feedback on their budget priorities.	Develop or have significant involvement in a citizen centric budget engagement tool.	\$1,601,742	Personnel costs throughout department.
Contribute to educating and providing professional opportunities to young adults in Richmond by creating an internship program within the department.	Provide a strong workforce pipeline of well-educated and highly skilled individuals.	Enhance leadership capabilities and improve the knowledge and skills of departmental personnel.	Facilitate partnerships that result in better outcomes for students and youth with tangible mutual benefits for collaborating partners.	Provide current staff with supervising experience while molding and teaching young adults about budgeting in local government.	Develop internship program.	\$0	3 current staff members were interns with the city. We value retaining great talent and have already engaged with 1 summer intern.
Obtain GFOA Distinguished Budget Presentation Award.	Provide efficient and high quality public service delivery.	Improve service delivery outcomes.	Improve the internal and external communication of City operations and build a transparent government for City employees and citizens.	Obtain the GFOA Distinguished Budget Presentation Award, annually or biannually.	<ul style="list-style-type: none"> <li>Submit application for award on time.</li> <li>Review prior year award and recipient letter and develop plan to address any areas noted for improvement for</li> </ul>	\$725	Represents current costs to obtain award for the locality's population size.

# BUDGET & STRATEGIC PLANNING

GENERAL  
GOVERNMENT

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY23 BUDGET	COMMENTS
Have General Fund expenditures at or less than the modified budget.	Provide efficient and high quality public service delivery.	Improve service delivery outcomes – improve operational efficiencies.	Achieve AAA Bond Rating Submit key financial documents on time and accurately each year.	% of general fund expenditures within budget = 100% or less	implementation. Perform departmental expenditure forecasts regularly.	\$930,150	Cost represent budget within the “Budget Formulation & Analysis” cost center.

## OVERVIEW OF FY 22 ACCOMPLISHMENTS AND CRITICAL SERVICES AND PERFORMANCE TRENDS

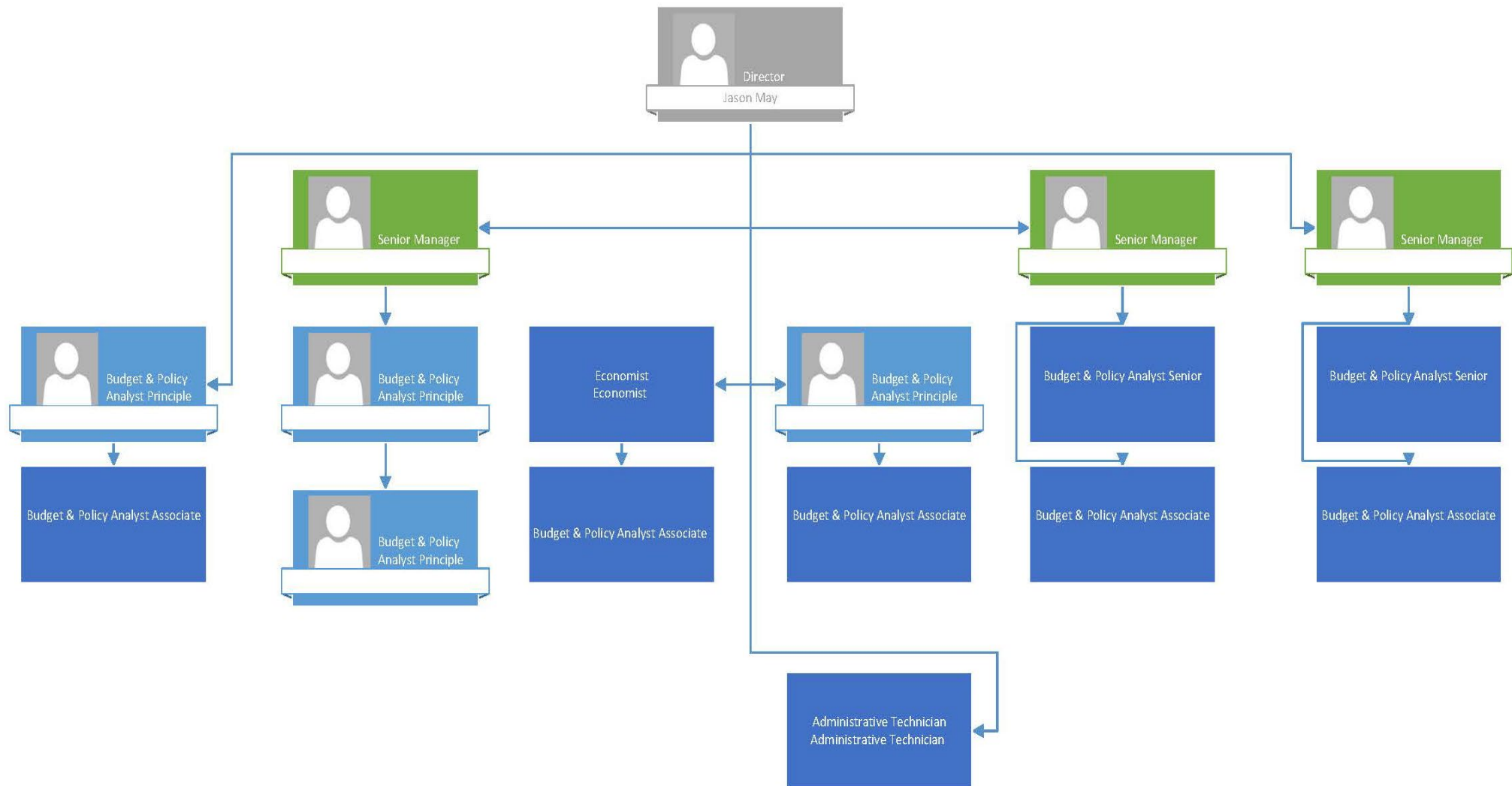
- FY23 Operating Budget: Successfully working with the Administration and Council staff, the FY23 budget includes increases for ALL staff
- FY23-27 CIP Process: Enhanced the CIP process and Executive coordination resulting in an Adopted FY23-27 CIP Budget with no amendments
- Best Practices: Achieved significant strides in funding critical policy recommendations of OPEB and Cash/pay-go funding for Capital
- FY23 Re-orgs: Office of Performance Management provided recommendations that led to 2 new offices
- GFOA Accomplishment: Obtained GFOA’s Distinguished Budget Presentation Award for the FY22 Adopted budget documents

Budget Management SV0905: Budget management involves oversight of the development, analysis, and reporting of the City’s budget, including all funds. It is not provided directly to citizens.	Measures	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
	Budget Accountability Rate	98%	98%	≤100%	≤100%
	# of Internal Meeting Presentations	5	5	10	10
Strategic Planning & Analysis SV0913: This service primarily involves the Office of Performance Management’s efforts to implement organizational efficiencies and superior service delivery by overseeing performance measurement, process improvement, and strategic planning efforts. The Office was established in FY19 (but is a continuation of the former Strategic Planning program).	Measures	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
	% of Dept. Measures Tied to Core Service Delivery	45%	60%	90%	90%
	% of Depts. That Utilize Efficiency or Outcome Measures	20%	25%	50%	50%

<b>Grants Management SV0909:</b> This service primarily involves providing grants related resources, technical assistance, and collaboration of grant initiatives to capitalize on funding opportunities. This unit has been enhanced to handle all special fund related inquires, assist finance with reporting, and collaborate with departments regarding new grant opportunities.	Measures	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
	% success rate by total value of grants submitted	N/A	TBD	TBD	TBD

### ISSUES & EMERGING TRENDS

- The Budget Dept. operates in correspondence with multiple governing documents. There are changes the City would like to make to the City Charter in order to provide more flexibility within the way in which we budget and present information in our budget documents.
- In order to ensure fiscal responsibility, the Budget Dept. – working with the Administration – plans to revisit and revise financial and budgetary policies that may currently limit our funding capabilities.
- The City implemented position control during the FY22 Annual Budget process. This process of delegating which positions throughout the organization are funded is expected to produce stability, effective budgeting, and more accurate personnel related forecasts. The new process for recruiting is a Human Resource function and the decisions to recruit are made by an executive team, however, the decisions made will affect upcoming budgets.



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## DEPARTMENT OVERVIEW

The Department of Citizen Service and Response is comprised of RVA311. The primary responsibilities of the Department are to gather residents' non-emergency requests and input on a variety of concerns throughout the City, and disseminate information to citizens through conventional channels, as well as community and personalized engagement. CSR will engage the public to ensure alignment of City departments' services with community's priorities, and ensure the public has the opportunity to provide input on major City initiatives.

## MISSION

Our mission is to empower Richmond citizens to get their non-emergency service needs met and help City government understand and respond to citizen needs effectively, with high citizen satisfaction

## VISION

The department makes it easy for citizens to submit requests through their channel of choice. Citizens know what to expect when a request is submitted, and receive timely and meaningful updates to their requests through completion. The department provides a channel for citizens to provide their feedback about City performance. Citizen Service & Response will offer actionable insights into service requests and their fulfillment to City Leadership and the public, in order to anticipate and effectively meet citizen needs.

## MAYORAL PRIORITY AREA/S IMPACTED

- Efficient & High-Quality Service Delivery

## COUNCIL FOCUS AREA/S IMPACTED

- Responsive, Accountable and Innovative Government

## AGENCY FISCAL SUMMARY - CITIZEN SERVICE & RESPONSE

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Adopted
Personnel Services	\$555,305	\$1,033,065	\$1,212,341	\$1,852,867
Operating	366,390	249,198	1,027,446	626,204
Total General Fund	\$921,695	\$1,282,264	\$2,239,787	\$2,479,071
Special Fund	-	-	-	150,000
Total Agency Summary	\$921,695	\$1,282,264	\$2,239,787	\$2,629,071
Per Capita	\$4.06	\$5.65	\$9.71	\$11.48
*Total Staffing	18.00	20.00	20.00	28.00

GENERAL OVERVIEW

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

MAJOR FY 2023 DEPARTMENT GOALS AND INITIATIVES

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY23 BUDGET	COMMENTS
Expand services to meet resident needs	Provide efficient and high quality public service delivery	Make it easy for residents to request services		Easier for residents to request services in City Parks	Add Parks requests to RVA311	No impact	Add ability for residents to report concerns in City parks such as road and sidewalk repairs, tree maintenance, streetlight outages, storm drain cleaning
Improve existing requests	Provide efficient and high quality	Continuous improvement		Easier for residents to	Refactor certain requests to make it easier to find,	No impact	Redesign "Request New Road Feature", "Repair Roads & Sidewalks", and several DPU

# CITIZEN SERVICE & RESPONSE

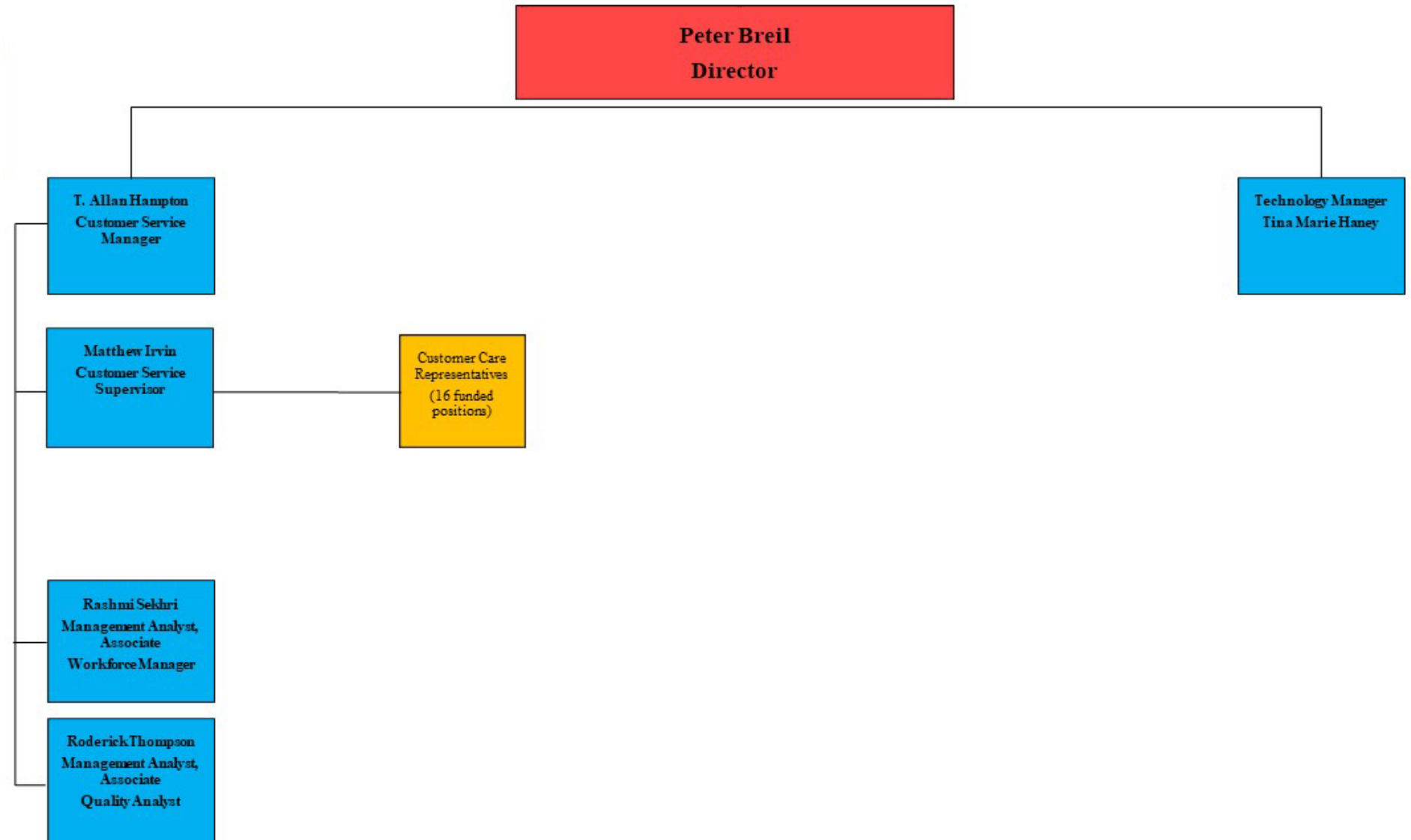
GENERAL  
GOVERNMENT

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY23 BUDGET	COMMENTS
	public service delivery			request services	submit and track the correct request type		request types. Re-categorize requests into “New” and “Repair” to clearly delineate New CIP requests that have long delivery times
Increase transparency	Provide efficient and high quality public service delivery	Increase departmental accountability for citizen requests		Residents have clear expectations for when they will receive a response to the their request	Set response time expectations for RVA311 request types	No impact	Working with all teams supported by CSR to establish reasonable expectations for how long it takes them to respond to citizen requests. Once set, this will allow departments to identify those requests that have exceeded their targets, and assist with process improvement

## OVERVIEW OF FY 22 ACCOMPLISHMENTS AND CRITICAL SERVICES AND PERFORMANCE TRENDS

<b>Call Centers (SV0301)</b> – Citizen Service & Response intakes non-emergency service requests on behalf of City departments and ensures the requests are directed to the appropriate team for response. RVA311 delivers service via three channels – phone, web portal and mobile apps for Apple and Android. CSR works with departments to ensure accountability, identify opportunities for improvement, and continuously improve the quality of information provided to residents in response to requests for service and/or information.	Measures	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
	% calls answered within 60 seconds	59%	47%	48%	65%
	RVA 311 Call Center call quality avg. score	93%	94%	95%	94%
	% Self-service request submission	25%	23%	26%	27%

## Department of Citizen Service & Response: RVA311



## DEPARTMENT OVERVIEW

This office reassesses all real estate within the corporate limits to ascertain the market value each year. The reassessment objective is to maintain an equitable assessment-sales ratio on all classes of property, correct property descriptions and include all new construction value. Additional responsibilities include: creating and maintaining the land book; administering the Rehabilitation Program and maintaining property database information, current property ownership files and GIS layer information.

## MISSION

It is the mission of the Richmond Real Estate Assessor's Office to annually make equitable assessments at market value through teamwork, while encouraging citizen participation in the process to produce an assessment roll in accordance with state statutes, and to provide accurate information to the public, all in a courteous, efficient, and professional manner.

## VISION

To move the department further into the 21st century with upgraded technology that allows our staff to perform more accurate and equitable real property assessments with an emphasis on professional staff development, improved CAMA system software, GIS integration, and more analytical tools so the public can have greater trust in the work that we do.

## MAYORAL PRIORITY AREA/S IMPACTED

- Efficient & High-Quality Service Delivery
- Economic Empowerment

## COUNCIL FOCUS AREA/S IMPACTED

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

## AGENCY FISCAL SUMMARY – CITY ASSESSOR

Budget Summary	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	\$3,547,754	\$3,822,639	\$3,835,231	\$4,175,152
Operating	227,439	179,855	291,322	300,094
Total General Fund	\$3,775,193	\$4,002,494	\$4,126,553	\$4,475,246
Total Agency Summary	\$3,775,193	\$4,002,494	\$4,126,553	\$4,475,246
Per Capita	\$16.64	\$17.35	\$18.01	\$19.75
*Total Staffing	37.00	37.00	37.00	37.00

**GENERAL OVERVIEW**

CITYWIDE STRATEGIC PRIORITIES IMPACTED	
2. Economic Empowerment	5. Efficient & High Quality Service Delivery
CITYWIDE STRATEGIC GOALS IMPACTED	CITYWIDE STRATEGIC OBJECTIVES IMPACTED
G: Preserve public trust through prevention investment, transparency, and accountable service delivery (PS, ECD, and HS).	<ul style="list-style-type: none"> <li>Improved the internal and external communications of the city operations and continue to build on transparent government for city employees and citizens.</li> </ul>
G: Provide a strong workforce pipeline of well-educated and highly-skilled individuals (OPS, ECD, and CC).	<ul style="list-style-type: none"> <li>Build a competitive workforce that is well trained, fairly-paid and better equipped to provide quality public service and increase city employee's job satisfaction.</li> </ul>
G: Provide efficient and high quality public service delivery (PS, HS, ECD, and CC).	<ul style="list-style-type: none"> <li>Increase use and effectiveness of technology</li> </ul>
G: Develop and implement human and financial management practices that are sustainable, transparent, efficient and accountable (FA) (S).	<ul style="list-style-type: none"> <li>Develop and support Richmond's diverse tax revenue base.</li> </ul>
GUIDING & GOVERNING DOCUMENTS	SERVICE AREAS
<ul style="list-style-type: none"> <li>State Statute Code of VA Title 58.1</li> <li>Ordinance Code of the City of Richmond Chapter 26</li> <li>IAAO Mass Appraisal Principals</li> <li>USPAP Appraisal Standards and Guidelines</li> </ul>	<ul style="list-style-type: none"> <li>Real Estate Assessments</li> <li>Tax Abatement Credits</li> <li>Tax Exemptions by Classification or Designation</li> </ul>
ORG CHART	WEB LINKS TO INITIATIVES
Attached	<ul style="list-style-type: none"> <li><a href="http://www.richmondgov.com/Assessor/index.aspx">http://www.richmondgov.com/Assessor/index.aspx</a></li> </ul>

**MAJOR FY2023 DEPARTMENT GOALS AND INITIATIVES**

DEPARTMENT GOAL	RELATES TO CITYWIDE GOAL	DEPARTMENT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY23 BUDGET	COMMENTS
Upgrade Computer-Assisted Mass Appraisal (CAMA) system over the next 2 fiscal cycles	<ul style="list-style-type: none"> <li>Provide efficient and high quality public service delivery (PS, HS, ECD, and CC).</li> <li>Equip city with the facilities and tech it needs to operate effectively and efficiently (HS, FA).</li> </ul>	To acquire, integrate into our office environment and train staff on new system. Replacement of outdated C.A.M.A system.	Maintain and improve technology infrastructure to benefit operations and service.	Improved assessment equity and market value levels.	Improve internal staff technology training. Develop a documented technology plan. Ensure full maintenance technology purchases	\$1,400,000 (Operating)	The amount budgeted is estimated to be the needed cost to acquire the new system.

**OVERVIEW OF FY 22 ACCOMPLISHMENTS AND CRITICAL SERVICES AND PERFORMANCE TRENDS**

- Equitably assessed all taxable real estate @ 97% of Market Value.
- Completed and Delivered the Real Estate land book to Finance for taxation billing on time.
- Official mailing addresses for property owners
- Provided great customer service for internal and external customers

<b>Assessments SV0903:</b> This service assist with the City's budget development and is used for taxation purposes (Direct impact to citizens). A smaller portion of the assessment process is to provide tax rehabilitation credit directly to our citizens. Provide good customer service and responsiveness directly to all our citizens that own real property	<b>Measures</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY23 Target</b>	<b>FY24 Target</b>
	Assessment to Sales Ratios of 95% for all property classes	95%	95%	95%	95%
	Coefficient of dispersion of Residential Properties	10%	10%	10%	10%
	Coefficient of dispersion of Commercial Properties	12%	12%	12%	12%
	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%

<b>Board of Equalization SV0601:</b> This service is directed by state statute and its members are appointed by the Circuit court to provide our citizens an opportunity to appeal their property assessments without the need for a lengthy court trial and expense for relief. Our office facilitates this service for the court and is part of our operating budget. (Direct impact to citizens)	Measures	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
	Ensure all appeals have been scheduled and a week before the hearing all City Assessors documents are available for B.O.E to review.	98%	99%	100%	100%

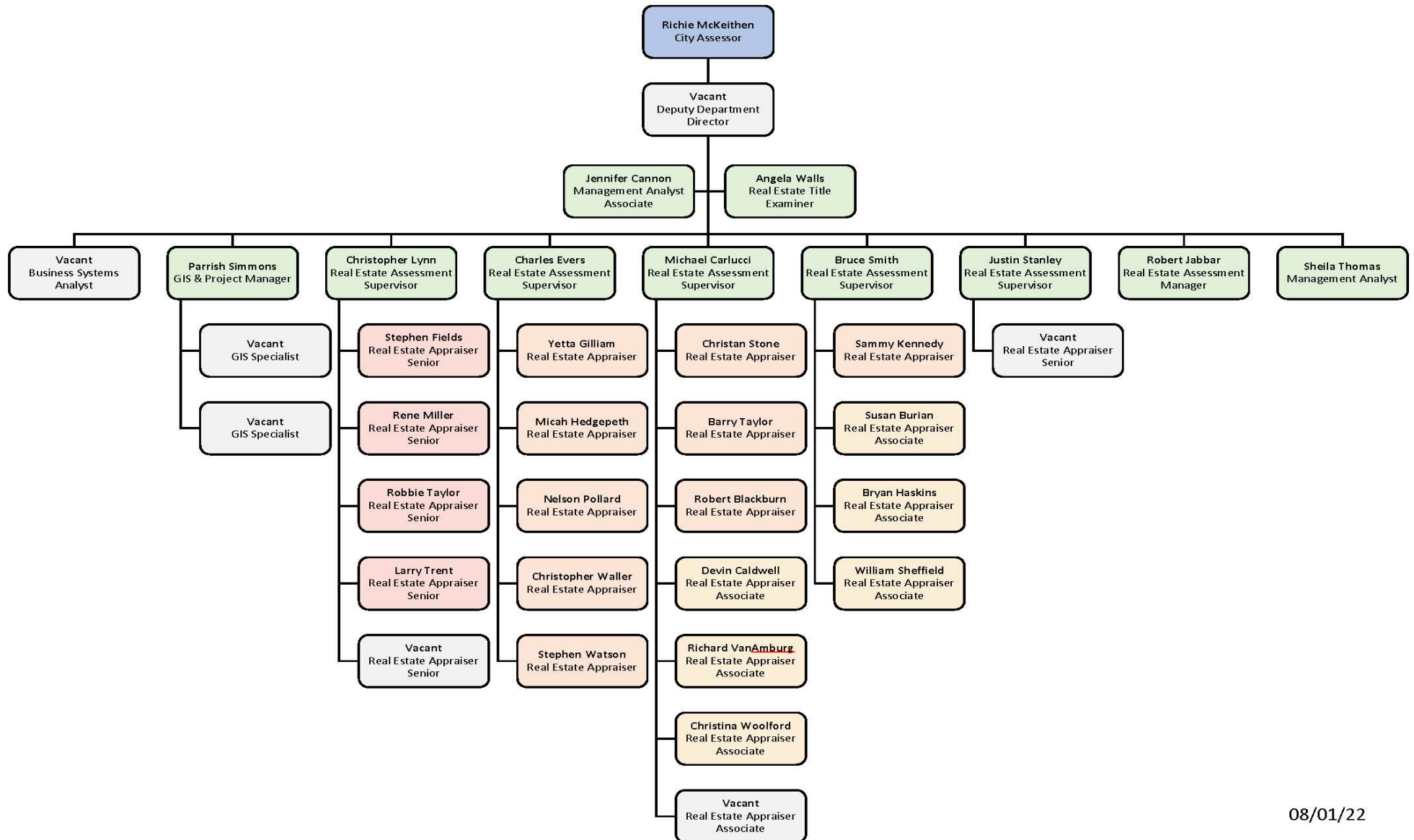
  

<b>GIS SV1007:</b> The mapping of the city's neighborhoods and all land parcels along with keeping track of all deeded property owners' mailing addresses. This service merges and splits parcels for development and integrates maps with assessment data for a visual representations of land parcels across the city. Provides mailing list to City Clerk's office and City Council members. (Direct impact to citizens)	Measures	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
	N/A	N/A	N/A	N/A	N/A

### ISSUES & EMERGING TRENDS

- The yearly assessment cycle was changed to accommodate a 2 cycle tax billing system which does not allow for the most recent market valuation data to be incorporated into the yearly assessment decisions. This issues keeps our assessment values running behind the current escalating real estate market.

## City of Richmond Assessor's Office Organizational Chart



08/01/22

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## DEPARTMENT OVERVIEW

The Office of the City Attorney provides legal advice and services to the City Council, the Mayor, the Chief Administrative Officer, and all departments, boards, commissions, and agencies of the City in all matters affecting the City; accepts service of legal process on behalf of the City; defends the City, the Council or any member thereof, or any officer or employee of the City, or any trustee or member of any board or commission appointed by the City Council in any legal proceeding where they may be named as a defendant; renders legal opinions in writing when requested; and participates in bond authorizations and bond issuances as authorized by ordinance.

## MISSION

The Office of the Richmond City Attorney endeavors to render timely legal services of only the highest quality to the City Council and the City Administration, consistent with its commitment to professionalism. The office functions as both advisor and advocate as it pursues the City's goals while remaining dedicated to principles of ethical behavior, efficiency, and accountability.

## VISION

The Office of the City Attorney serves a key role in the areas of timely and competent legal services; policy and legal compliance; blight removal and neighborhood improvement; economic development; revenue collection and enhancements; policy development; and human services delivery to families.

## MAYORAL PRIORITY AREA/S IMPACTED

- Efficient & High-Quality Service Delivery

## COUNCIL FOCUS AREA/S IMPACTED

- Responsive, Accountable and Innovative Government

## AGENCY FISCAL SUMMARY – CITY ATTORNEY

Budget Summary	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	\$3,476,730	\$3,612,928	\$4,058,573	\$4,499,971
Operating	488,726	132,404	240,227	272,421
Total General Fund	\$3,965,456	\$3,745,332	\$4,298,800	\$4,772,392
Special Fund	1,501,829	2,333,889	696,435	696,435
Total Agency Summary	\$5,467,285	\$6,079,221	\$4,995,235	\$5,468,827
Per Capita	\$24.09	\$26.35	\$21.81	\$24.13
*Total Staffing	37.95	38.00	38.00	38.00

GENERAL OVERVIEW

CITYWIDE STRATEGIC PRIORITIES IMPACTED	
5. Efficient & High Quality Service Delivery	
CITYWIDE STRATEGIC GOALS IMPACTED	CITYWIDE STRATEGIC OBJECTIVES IMPACTED
Provide efficient and high quality public service.	Improve Departmental Performance and Service Delivery of City Departments and Functions
GUIDING & GOVERNING DOCUMENTS	SERVICE AREAS
<ul style="list-style-type: none"> <li>• Charter of the City of Richmond</li> <li>• Code of the City of Richmond</li> <li>• Code of Virginia</li> <li>• Virginia State Bar Rules of Professional Conduct</li> </ul>	<ul style="list-style-type: none"> <li>• Legal counsel</li> <li>• Legal representation in civil litigation</li> <li>• Blight removal</li> <li>• Revenue collection</li> <li>• Human services delivery</li> </ul>
ORG CHART	WEB LINKS TO INITIATIVES
Attached	<ul style="list-style-type: none"> <li>• <a href="https://www.rva.gov/office-city-attorney">https://www.rva.gov/office-city-attorney</a></li> </ul>

MAJOR FY 2023 DEPARTMENT GOALS AND INITIATIVES

DEPARTMENT GOAL	RELATES TO CITYWIDE GOAL	DEPARTMENT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY 23 BUDGET
Provide competent legal representation, directly and through staff, to all constituent/essential parts of the City organization	#5 - Provide efficient and high quality public service delivery	Provide competent legal representation and prompt and timely responses to requests for legal services	Priority Area 5 - Improve Departmental Performance and Service Delivery of City Departments and Functions	Unless otherwise mandated - respond to requests for legal services with a 75% response rate of 10 days.	To continue to employ and maintain professional legal staff and to continue to refine tracking measures to track requests to the office.	\$4,772,392 (GF)

**OVERVIEW OF FY 22 ACCOMPLISHMENTS AND CRITICAL SERVICES AND PERFORMANCE TRENDS**

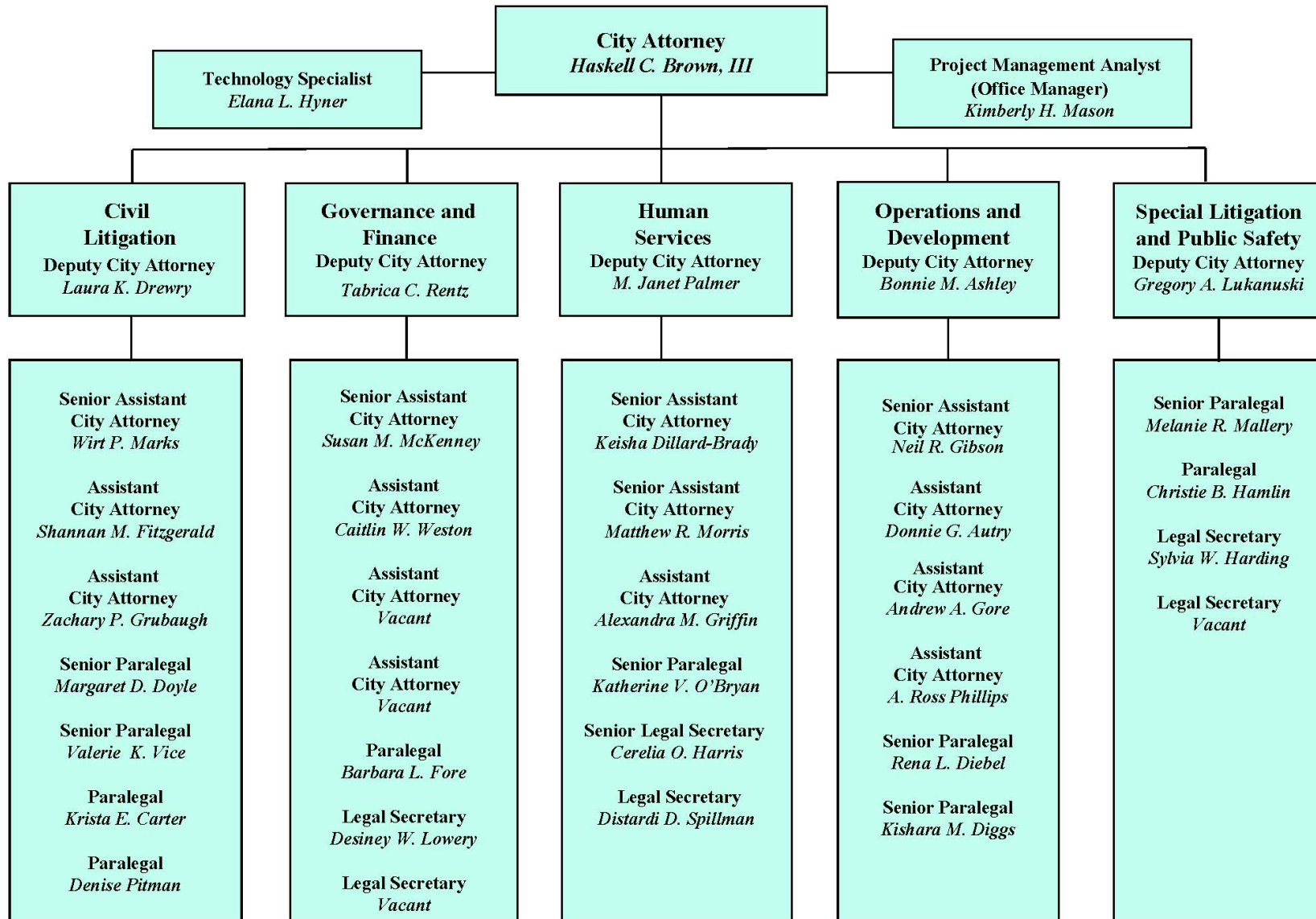
- Continued to provide efficient and high quality service, during the pandemic to the City Council and the City Administration with the same level of professionalism.
- Met targeted number of delinquent properties projected to be redeemed or auctioned annually

<b>Legal Counsel (SV1601):</b> Legal Counsel is the primary function of the Office of the City Attorney. The Office continues to provide to Administration and Council timely and competent legal services; guidance in policy and legal compliance and policy development; efforts to eliminate blight removal and improve neighborhoods; legal assistance with economic development; and human services delivery to families.	Measures	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
	% of Request for legal services completed within 10 working days	65%	90%	81%	77%
	% of time spent on direct delivery of legal services	90%	95%	89%	91%

**ISSUES & EMERGING TRENDS**

- Staff compensation continues to lag behind that paid by peer jurisdiction.

## CITY ATTORNEY'S OFFICE



8/5/2022

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## DEPARTMENT OVERVIEW

We are committed to providing professional, independent auditing services to City agencies, in order to promote

- Full financial accountability
- Efficiency and effectiveness of operations and programs
- Compliance with relevant laws and regulations

Under the guidance of the city's Audit Committee, the audit staff helps support management's internal control structures. Thereby, the office assists the City Council and the city administration in achieving their goals and objectives.

## MISSION

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

## VISION

Leading in local government auditing.

## MAYORAL PRIORITY AREA/S IMPACTED

- Efficient & High-Quality Service Delivery

## COUNCIL FOCUS AREA/S IMPACTED

- Responsive, Accountable and Innovative Government

## AGENCY FISCAL SUMMARY – CITY AUDITOR

Budget Summary	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	\$1,394,621	\$1,413,074	\$1,518,143	\$1,693,430
Operating	360,425	362,584	729,875	518,722
Total General Fund	\$1,755,046	\$1,775,658	\$2,248,018	\$2,212,152
Total Agency Summary	\$1,755,046	\$1,775,658	\$2,248,018	\$2,212,152
Per Capita	\$7.73	\$7.70	\$9.81	\$9.76
*Total Staffing	13.00	13.00	13.00	12.00

GENERAL OVERVIEW

CITYWIDE STRATEGIC PRIORITIES IMPACTED	
<b>5. Efficient &amp; High Quality Service Delivery</b>	
CITYWIDE STRATEGIC GOALS IMPACTED	CITYWIDE STRATEGIC OBJECTIVES IMPACTED
Provide efficient and high quality public service delivery.	Improve Departmental Performance and Service Delivery of City Departments and Functions
Preserve public trust through prevention investment, transparency, and accountable service delivery.	Improve the internal and external communication of city operations and build a transparent government for city employees and citizens
Develop and implement human and financial management practices that are sustainable, transparent, efficient and accountable.	Submit Key Financial Documents such as the CAFR (Comprehensive Annual Financial Report) on time and accurately each year
GUIDING & GOVERNING DOCUMENTS	SERVICE AREAS
<ul style="list-style-type: none"> <li>Government Auditing Standards (GAO)</li> <li>Richmond City Code 4.18 Sec. 2-184-188</li> <li>City &amp; City Auditor Policies &amp; Procedures</li> </ul>	<ul style="list-style-type: none"> <li>Internal Audit Services</li> <li>Administration of the External Audit Contract</li> <li>External Audit Support</li> </ul>
ORG CHART	WEB LINKS TO INITIATIVES
Attached	<ul style="list-style-type: none"> <li><a href="https://www.rva.gov/office-city-attorney">https://www.rva.gov/office-city-attorney</a></li> </ul>

MAJOR FY 2023 DEPARTMENT GOALS AND INITIATIVES

DEPARTMENT GOAL	RELATES TO CITYWIDE GOAL	DEPARTMENT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY23 BUDGET	COMMENTS
Development and completion of the annual audit plan with concurrence and implementation of audit recommendations that identify cost savings , promote efficiency, effectiveness and promote compliance and	Preserve public trust through prevention investment, transparency, and accountable service delivery Develop and implement human and financial management	Promote full financial accountability  Promote efficiency and effectiveness of operations and programs	Improve Departmental Performance and Service Delivery of City Departments and Functions  Improve the internal and	Completion of 90% of scheduled audits subject to staffing and requested special projects.  Concurrence with a high percentage	Ten week rolling schedule to monitor completion of the plan throughout the year.  Scheduling of audit staff on multiple projects.	\$1,948,018	(note includes \$300,000 one-time special allocation for City Fiscal Review)

DEPARTMENT GOAL	RELATES TO CITYWIDE GOAL	DEPARTMENT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY23 BUDGET	COMMENTS
accountability	practices that are sustainable, transparent, efficient and accountable  Provide efficient and high quality public service delivery	Promote compliance with relevant laws and regulations.	external communication of city operations and build a transparent government for city employees and citizens	of recommendations and effective implementation of agreed to recommendations.	Monitoring of staff productivity with 80% of time spent direct on audits.  Meetings on follow up weekly with representatives of the CAO's office		
External Audit Contract and audit support.	Preserve public trust through prevention investment, transparency, and accountable service delivery	Promote full financial accountability  Promote compliance with relevant laws and regulations.	Submit Key Financial Documents such as the ACFR (Annual Comprehensive Financial Report) on time and accurately each year	Completion of the ACFR audit and Single Audit and audit support by Nov. 30 <sup>th</sup> of each year.	Work annually with procurement to have external auditor under contract by May 1 <sup>st</sup> . Schedule relative audit support to be completed annually by Oct. 15	\$300,000	

**OVERVIEW OF FY 22 ACCOMPLISHMENTS AND CRITICAL SERVICES AND PERFORMANCE TRENDS**

- Completed 87% of scheduled audits goal is 90% (subject to staffing and requested special projects)
- Audit effectiveness results 4.6 on a 1-5 scale
- Audit recommendations received a 97% concurrence rate (113/116)
- Audits identified \$1.39 million of cost savings/dollar impacts.
- 41% of open recommendations implemented.

<b>Audit Services SV1801</b> - This service measurement is based on the scheduled and approved audit plan and what percentage of the projects were completed subject to staffing vacancies and special projects.  The second measure tracks the cost savings and dollar impacts of the completed audits.  The third measure tracks the completion of required external audits and audit support.	Measures	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
	Completion of Scheduled Audit Plan	92%	87%	90%	90%
	Cost savings dollar impacts	\$2.35 million	\$1.39 million	\$1 million	\$1 million
	Completion of CAFR/Single Audit and required audit services support by Nov 30	Complete	Complete	Complete	Complete

<b>Audit Services SV1801</b> – This service measurement takes the total number of audit recommendations in a fiscal year and defines how many were agreed to be implemented.  The implementation rate then determines the amount open at the start of the annual follow up and what percentage are completed and closed. Due to the ongoing nature of audits there will be a percentage each year that remains open.	Measures	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
	Recommendation Concurrence Rate	96%	97%	95%	95%
	Single Year Recommendation Implementation Rate	52%	41%	50%	50%

<b>Audit Services SV1801 - Audit Effectiveness</b> Questionnaires are sent at the end of each audit. This measure summarizes the following categories on a 5 point scale with 5 being the highest. <ol style="list-style-type: none"> <li>1. The various phases of the audit and scope were clearly explained prior to starting the audit work.</li> <li>2. The audit staff exhibited sufficient technical skills and obtained knowledge of the work and systems of areas being audited.</li> <li>3. The audit staff shared the audit findings to department management for discussion and revision throughout the audit process.</li> <li>4. The audit report was accurate and concisely written but had the appropriate level of detail to support the audit findings.</li> </ol> The audit was conducted in a professional manner and staff	Measures	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
	<b>Recommendation Concurrence Rate</b>	4.5	4.6	4.2	4.3

## ISSUES & EMERGING TRENDS

- **Talent Management** – Recruiting and retaining quality audit professionals is an ongoing challenge in the current and likely future job environment. The Audit Plan is predicated on having audit positions not only funded but filled. Staffing shortages due to unfilled positions expose the City to many areas of risk. The City Auditor’s office has broad banded the auditor position and built a career path so auditors can progress from staff auditor to lead auditor. Recruiting some auditors from the State of Virginia or other localities can be challenging with separate retirement systems.
- **IT & Technology Auditing** - Automation of not only auditing practices but the systems and areas of audit is challenging in a highly evolving and technological business world. Highly skilled auditors with automation are needed to extract information and perform data analytics for almost every audit we work on. Cybersecurity threats to local governments represent significant risk and protecting sensitive data and systems to serve the community is challenging. We have used contractors to assist in network security evaluations and will continue to need to invest significant funding on auditing to identify threats to the City’s information resources.
- **External Auditing** – The current external audit contract is in its last year and will need to go out to bid. With additional federal funding and programs requiring audit from COVID relief programs including the American Rescue Plan we will need to increase budgeted funding.

## Richmond City Auditor's Office Organization Chart

June 2021



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## DEPARTMENT OVERVIEW

The Office of the City Clerk is a user-friendly agency, committed to providing prompt, professional and courteous service. It is the duty of the City Clerk to: maintain the official record of legislation considered by Council; preserve an accurate and concise journal of all City Council proceedings; function as the filing officer for various regulations, protests, petitions, statements of economic interest; assure proper notification to citizens of impending legislation, traffic studies and agreements; perform Oaths of Office for designated City Officials; process Mayoral vetoes; facilitate board appointments and reappointments by maintaining comprehensive information on Boards, Authorities, Commissions and Committees, managing the database which contains information on various boards and timely processing board applications to aid Council and the Mayor in fulfilling appointments; certify official documents of the City.

## MISSION

The mission of the Office of the Richmond City Clerk is to ensure the preservation, integrity, and accessibility of the City's official record through the shared management of the legislative process, to provide administrative and technical support to the City Council, to create and disseminate accurate information concerning legislative decisions and policies, and to protect the City Seal.

## VISION

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

## MAYORAL PRIORITY AREA/S IMPACTED

- Efficient & High-Quality Service Delivery

## COUNCIL FOCUS AREA/S IMPACTED

- Responsive, Accountable and Innovative Government

## AGENCY FISCAL SUMMARY - CITY CLERK'S OFFICE

Budget Summary	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	\$655,724	\$682,994	\$730,829	\$817,308
Operating	411,614	227,617	217,068	379,611
Total General Fund	\$1,067,338	\$910,611	\$947,897	\$1,196,919
Total Agency Summary	\$1,067,338	\$910,611	\$947,897	\$1,196,919
Per Capita	\$4.70	\$3.95	\$4.14	\$5.28
*Total Staffing	8.00	8.00	8.00	7.00

GENERAL OVERVIEW

CITYWIDE STRATEGIC PRIORITIES IMPACTED	
5. Efficient & High Quality Service Delivery	
CITYWIDE STRATEGIC GOALS IMPACTED	CITYWIDE STRATEGIC OBJECTIVES IMPACTED
Provide customer-focused efficient and high quality public service delivery	Improve the internal and external communication of city operations and build a transparent government for city employees and citizens
GUIDING & GOVERNING DOCUMENTS	SERVICE AREAS
<ul style="list-style-type: none"> <li>• Virginia State Code</li> <li>• Richmond City Charter</li> <li>• Robert's Rules of Order</li> <li>• Council's Rules of Procedure</li> <li>• Adopted Ordinances and Resolutions</li> <li>• Departmental Standard Operating Procedures</li> </ul>	<ul style="list-style-type: none"> <li>• Maintaining the official record of legislation considered by City Council</li> <li>• Preserving an accurate and concise journal of all City Council proceedings</li> <li>• Functioning as the filing officer for various regulations, protests, petitions, conflict of interest forms</li> <li>• Assuring proper notification to citizens of pending legislation, traffic studies and agreements</li> <li>• Performing oaths of office for designated City officials</li> <li>• Processing mayoral vetoes</li> <li>• Facilitating board appointments and reappointments by maintaining comprehensive information on boards, authorities, commissions and committees, managing the database which contains information on various boards and timely processing board applications to aid Council and the mayor in fulfilling appointments</li> <li>• Certifying official documents of the city</li> </ul>
ORG CHART	WEB LINKS TO INITIATIVES
Attached	<ul style="list-style-type: none"> <li>• <a href="https://www.rva.gov/office-city-clerk">https://www.rva.gov/office-city-clerk</a></li> <li>• <a href="https://richmondva.legistar.com">https://richmondva.legistar.com</a></li> </ul>

**MAJOR FY 23 DEPT GOALS AND INITIATIVES**

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	COMMENTS
Improve technical efficiency of Council meetings	Provide efficient and high quality public service delivery	Support transparency and initiatives that increase engaged citizenry	Increase use and effectiveness of technology	Continued enhanced citizen engagement especially during pandemic	Council chamber audio-visual upgrade	
Augment functionality of boards and commissions application portal and enhance management of appointments	Provide efficient and high quality public service delivery	Support transparency and initiatives that increase engaged citizenry	Increase use and effectiveness of technology	Increased board membership and efficiency of administrative process	Deploy innovative boards and commissions software	DIT supported

**OVERVIEW OF FY 22 ACCOMPLISHMENTS AND CRITICAL SERVICES AND PERFORMANCE TRENDS**

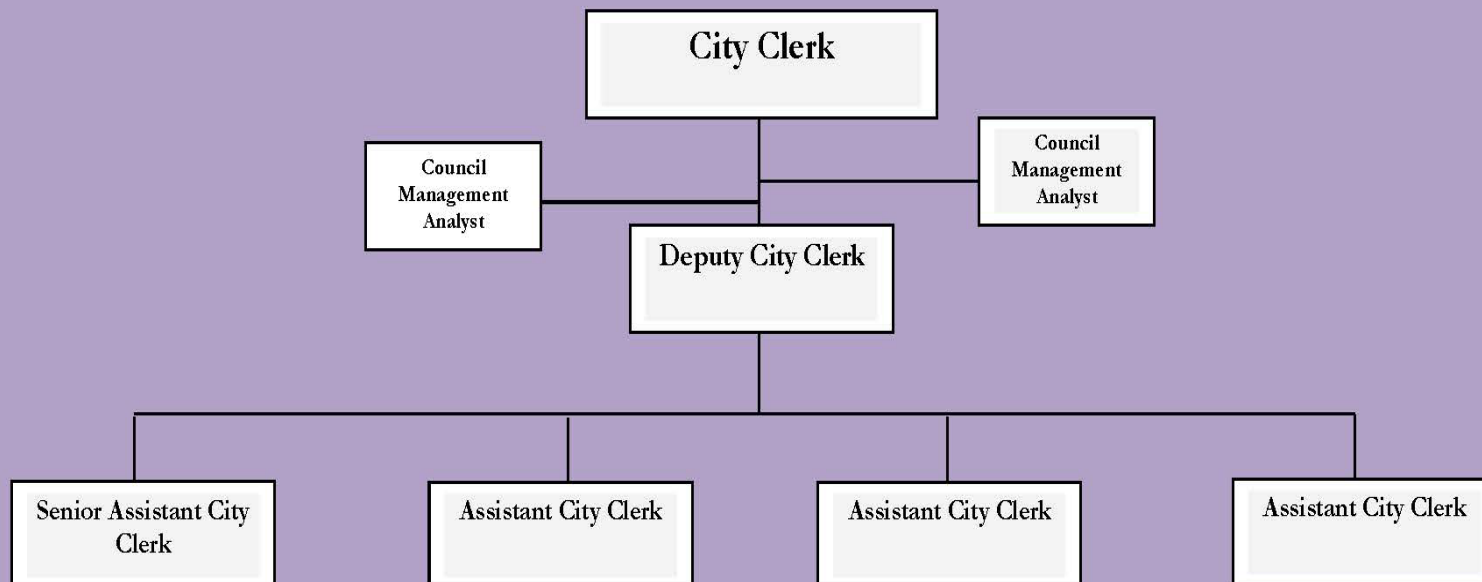
(SV0604) Provide for the assurance of proper notification to citizens of pending legislation	Measures	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
	# of Ordinances and Resolutions Introduced	130	162	150/182	150
(SV0411) Facilitate the timely processing of board applications to aid Council and the mayor in fulfilling appointments for various boards, authorities, commissions and committees of the city	Measures	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
	# of Board Appointment Applications Processed	240	303	250/290	250
(SV0604) Provide for the shared management of the legislative process by creating and disseminating accurate information concerning legislative decisions and policies of City Council	Measures	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
	# of Ordinances and Resolutions Introduced	445	398	425	425

ISSUES & EMERGING TRENDS

- Council chamber modernization
- Electronic voting
- Boards and commissions software
- Records retention and digitization of archives
- Office and Council chamber security and/or safety

CITY OF RICHMOND  
**CITY COUNCIL – OFFICE OF THE CITY CLERK**

ORGANIZATIONAL CHART



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## DEPARTMENT OVERVIEW

The RCHD provides a comprehensive set of public health programs and services for the City of Richmond. RCHD efforts include clinic, field and community based efforts in the areas of reproductive health, communicable disease control, various categorical public health programs, environmental health and disaster preparedness and response.

## MISSION

To expose and address the root causes of health disparities, protect health by preventing the spread of disease, and build health equity by partnering with communities and working collaboratively across sectors.

## VISION

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

## MAYORAL PRIORITY AREA/S IMPACTED

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

## COUNCIL FOCUS AREA/S IMPACTED

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

## AGENCY FISCAL SUMMARY – RICHMOND CITY HEALTH DISTRICT

Budget Summary	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted
Operating	\$4,863,490	\$4,563,490	\$4,633,490	\$4,633,490
Total General Fund	\$4,863,490	\$4,563,490	\$4,633,490	\$4,633,490
Total Agency Summary	\$4,863,490	\$4,563,490	\$4,633,490	\$4,633,490
Per Capita	\$21.43	\$19.78	\$20.23	\$20.45
*Total Staffing	-	-	-	-

**GENERAL OVERVIEW**

CITYWIDE STRATEGIC PRIORITIES IMPACTED	
1. Adult and Youth Education 5. Efficient & High Quality Service Delivery	3. Vibrant, Inclusive, & Mobile Communities 4. Public Safety, Health, & Wellness
CITYWIDE STRATEGIC GOALS IMPACTED	CITYWIDE STRATEGIC OBJECTIVES IMPACTED
G: Promote healthier community through education and outreach (HS, ECD, PS).	Facilitate partnerships that result in better outcomes for students and youth with tangible mutual benefits for collaborating partners
G: Promote the well-being of children and families (HS, ECD, PS).	Ensure that all individuals, including the most disadvantaged, have access to and use of information and communication technologies
G: Attract, develop, and retain a diverse and highly skilled workforce committed to continuous improvement	Promote healthy lifestyles (exercise, nutrition, and medical care)
G: Work collaboratively with partners to encourage innovative thinking and ensure responsible management of city resources	Promote a healthier community through programs, education, and outreach
GUIDING & GOVERNING DOCUMENTS	SERVICE AREAS
<ul style="list-style-type: none"> <li>General Law in the Code of VA</li> <li>Local Government Agreement</li> <li>Virginia Plan for Well-Being</li> <li>Richmond City Council: Recommended Budget Priorities</li> <li>Richmond Municipal Code</li> </ul>	<ul style="list-style-type: none"> <li>Essential Public Health Services</li> <li>Cross-cutting Foundational Capabilities</li> <li>Community Health</li> </ul>
ORG CHART	WEB LINKS TO INITIATIVES
Attached	<ul style="list-style-type: none"> <li><a href="https://www.vdh.virginia.gov/richmond-city/resource-centers/">https://www.vdh.virginia.gov/richmond-city/resource-centers/</a></li> </ul>

## MAJOR FY 2023 DEPARTMENT GOALS AND INITIATIVES

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)
Integrate clinical, systems-change, and community program work to achieve more equitable public health outcomes.	Improve livability by championing inclusion and diversity	Assess community-based clinical services, outreach, and systems work to be better integrated, with shared processes, plans and outcomes.	Promote a healthier community through programs, education, and outreach	Clinical services, outreach, and systems will be better integrated, with shared processes, plans and outcomes.	<ul style="list-style-type: none"> <li>Assessment</li> <li>Staff training</li> <li>Inclusive program planning</li> <li>Program Integration and collaboration</li> </ul>
Support employee training, development, and retention to improve workplace morale and employee engagement	Attract, develop, and retain a diverse and highly skilled workforce committed to continuous improvement	Implement changes to retain staff	Build a competitive workforce that is well trained, fairly-paid, and better equipped to provide quality public service and increase City employees' job satisfaction	Decreased turnover	<ul style="list-style-type: none"> <li>Identify and prioritize interventions to retain</li> <li>Design and deploy an Engagement Team</li> </ul>
Embed a data-driven culture across the districts, to include creating a data team with both internal and community-facing responsibilities	Work collaboratively with partners to encourage innovative thinking and ensure responsible management of city resources	Data informed decision making	Increase the use and effectiveness of technology to increase transparency and timeliness of information	<ul style="list-style-type: none"> <li>Established non-COVID data analytic capacity</li> <li>Internal and external data products</li> <li>Infrastructure to maintain and build to address ongoing needs as well as for ad hoc and emergency needs.</li> </ul>	<ul style="list-style-type: none"> <li>Build qualitative data skillset and capacity</li> <li>Data repository to provide internal stakeholders with data and tools needed to make decisions and highlight priorities for partners and elected officials; proactively make data available to the public so they can also use the data for personal or community initiatives.</li> <li>Provide timely analysis and recommendations on requests to inform clinical and population health focus areas</li> </ul>

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)
Establish continuous improvement plans across RHHD	Attract, develop, and retain a diverse and highly skilled workforce committed to continuous improvement	Culture of continuous improvement	Improve performance and service delivery of City departments and functions	Annual Improvement plans from identified focus areas	Contact Center  Emergency Preparedness and Response  IT improvements

### OVERVIEW OF FY 22 ACCOMPLISHMENTS AND CRITICAL SERVICES AND PERFORMANCE TRENDS

- Non-profit established for Health Equity Fund
- Covid-19 Vaccine rollout and expanded partnerships for mitigation

Essential Public Health Services – Areas of expertise or program-specific activities that are essential to protect the community's health. Including Communicable Disease Control; Chronic Disease and Injury Prevention; Environmental Health; Maternal and Child Health; and Access to and Linkage with Clinical Care.	Measures	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
	% of restaurant inspections completed on time	90	81.4	90	90
	% of newly diagnosed patients with early syphilis or HIV who are appropriately counseled	90	92.4	92	92
	# of people navigated to medical homes	181	272	300	300
Foundational Capabilities – Cross-cutting skills and capacities needed to support the essential public health functions, and other programs and activities, key to protecting the community's health and achieving equitable health outcomes. Assessment, All Hazards Preparedness and Response, Community Health Programing, Health Services Policy Development and Support, Communications,	Measures	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
	# of patients at RCHD FP clinics using forms of birth control (birth control pills, condoms, etc.) who do not get pregnant within 12 months of beginning use	750	363	225	500
	% of WIC eligible participants WIC data 7/19-3/19 only)	85.3	89.9	86	86

Community Partner Development, Organizational Competencies (including Leadership/Governance; Health Equity; Accountability/Performance Management; Quality Improvement; Information Technology; Human Resources; Financial Management; and Legal)	% of WIC participants who breastfeed	16.5	15.9	16.5	16.5
	% WIC participants breastfeed through 5 months of age	20	19.9	21.6	21.6
	# of individuals trained in using Naloxone	2654	1382	1750	2654
	# of Naloxone doses dispensed (using partners to support so our # have gone down)	5308	2698	3500	5300

### ISSUES & EMERGING TRENDS

- On-going COVID 19 Response
- Monkeypox response
- Leveraging COVID partnerships/increased connection with partners to grow non-COVID SDOH work (including community health worker program)
- Integrated service connection with our navigation program
- Maternal and Child Health – Racial inequities in infant mortality
- Opioids – Need to increase/create linkage to engage in treatment, continue to promote/disseminate harm reduction tools (spike alert, naloxone, fentanyl strips)
- Continued partnership with Community Health Workers
- Health Equity Fund
- Racism as a Public Health issue
- Gun violence and post-trauma support in the community
- Partnership with the Resource Centers and the City's ARPA funded Community Centers
- Partnership with the City on the Jackson Ward HUD grant
- Staff retention

**RICHMOND CITY**  
HEALTH DISTRICT

**HENRICO COUNTY**  
HEALTH DISTRICT

## Organizational Chart

VDH Richmond City and Henrico County Health District

Head Office



**JABERI, PARHAM (VDH)**

Head Office



**PERRY, ELAINE (VDH)**  
PH DISTRICT DIR MD

760

RC001

**GOLDBERG, ARIEL (VDH)**  
HUMAN SVCS PROG SPEC  
Public Health Programs  
Staff Member

087

Not Set

**KRAUTNER, DEANNA (VDH)**  
CHIEF OPERATIONS OFFICER  
Administration  
Manager

087

03532

**LAWRENCE, JACQULYN (VDH)**  
POPULATION HEALTH MANAGER  
Public Health Programs  
Supervisor

087

H0055

**CATROW, ROSS (VDH)**  
Public Relations Coordinator  
Administration  
Supervisor

760

RC113

**POPOVICH, AMY (VDH)**  
PH NURSE MGR SR  
Administration  
Manager

760

RC051

**VIRAY, MELISSA (VDH)**  
PH DISTRICT DIR MD  
Public Health Programs  
Acting Director

760

RC012

**WEBB, MARGO (VDH)**  
HUMAN SVCS PROG COORD  
Clinical Health Services  
Supervisor

760

RC045

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## DEPARTMENT OVERVIEW

The Office of Community Wealth Building (OCWB) serves as the collective impact hub for an informed, energized, and aligned community of non-profits, ministries, government agencies, funders, businesses and other Community Wealth Builders. We coordinate the implementation of a service delivery approach that promotes the eradication of barriers that prevent citizens from obtaining and maintaining self-sufficiency. We advocate for the transformation of communities and equitable access to the asset-building resources necessary to escape the perils of generational poverty.

We are a unique organization; first of its kind in the nation.

We are the Mayor's commissioned department that addresses systemic poverty in the City.

## MISSION

The mission of the Office of Community Wealth Building is to facilitate equitable solutions to reduce the impact of poverty and enhance wealth development opportunities for vulnerable populations of the City of Richmond.

## VISION

A thriving community where all citizens have equitable access to opportunities that build wealth and well-being throughout their lives.

## MAYORAL PRIORITY AREA/S IMPACTED

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

## COUNCIL FOCUS AREA/S IMPACTED

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

## AGENCY FISCAL SUMMARY – COMMUNITY WEALTH BUILDING

Budget Summary	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	\$1,536,171	\$1,588,689	\$1,681,323	\$2,952,350
Operating	264,859	342,910	510,266	1,164,266
Total General Fund	<b>\$1,801,030</b>	<b>\$1,931,599</b>	<b>\$2,191,589</b>	<b>\$4,116,616</b>
Special Fund	1,642,545	1,113,329	2,394,866	395,000
Total Agency Summary	<b>\$3,443,575</b>	<b>\$3,044,928</b>	<b>\$4,586,455</b>	<b>\$4,511,616</b>
Per Capita	\$15.18	\$13.20	\$20.02	\$19.91
*Total Staffing	34.00	34.00	34.00	40.00

## GENERAL OVERVIEW

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

## MAJOR FY 2023 DEPARTMENT GOALS AND INITIATIVES

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY 23 BUDGET
<b>Increase Opportunities for wealth building provided to people who live or have lived in poverty</b>	<ul style="list-style-type: none"> <li>• Thriving economic opportunity for all</li> <li>• Increase public access to financial empowerment resources</li> </ul>	<ul style="list-style-type: none"> <li>• Increase businesses offering a Living Wage</li> <li>• Increase wealth-building initiatives</li> </ul>	<ul style="list-style-type: none"> <li>• Increase living wage jobs</li> <li>• Provide community resources for monetary solutions.</li> </ul>	<ul style="list-style-type: none"> <li>• Increase number of people gaining living wage jobs</li> <li>• Increase number of people gaining access to wealth-building resources (i.e credit repair, financial literacy, homeownership counseling).</li> <li>• Increase number of small businesses and social entrepreneurship receiving support.</li> <li>• Implement anchor institution strategy.</li> </ul>	<ul style="list-style-type: none"> <li>• Work with VICPP (Virginia Interfaith Center for Public Policy) to help spread information on the upcoming changes on the living wage.</li> <li>• Assist in creating the Financial Empowerment Center for the COR using financial literacy partners.</li> <li>• Use data from baseline grant to assist with Disparity Study for COR.</li> <li>• Partner with HOME, VCU Health etc. to increase participant access to wealth-building strategies.</li> </ul>	\$210,688
<b>Transform systems that impact poverty through collective impact, systems coordination, and policy</b>	<ul style="list-style-type: none"> <li>• Thriving economic opportunities for all</li> <li>• Provide a pipeline of highly-skilled workers</li> <li>• Promote the well-being of children and families</li> </ul>	<ul style="list-style-type: none"> <li>• Implement OCWB system change strategy</li> <li>• Create emergency assistance system</li> <li>• Strengthen Living Wage Campaign and training in barrier areas (i.e. childcare)</li> </ul>	<ul style="list-style-type: none"> <li>• Increase living wage jobs and access to skills training and workforce development programming in the community</li> <li>• Improve responses to crises or barriers</li> <li>• Increase living wage jobs</li> </ul>	<ul style="list-style-type: none"> <li>• Increase number of partners who adopt the crisis-to-thriving model and collaborate on collective impact efforts</li> <li>• Increase the number of partners engaged in the emergency assistance system</li> <li>• Increase number of living wage companies</li> </ul>	<ul style="list-style-type: none"> <li>• Develop partner agreements with OCWB to adopt tenets of crisis-to-thriving model.</li> <li>• Ensure participation of partner agencies in creation of 10 year Poverty Commission document/book.</li> <li>• Identify partners for collective impact around four specific areas based on type of service.</li> <li>• Launch BLISS Certification initiative with quantitative and qualitative analysis</li> <li>• Increase the number of joint training or technical support opportunities for OCWB and partners.</li> </ul>	\$1,113,839

# COMMUNITY WEALTH BUILDING

GENERAL  
GOVERNMENT

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY 23 BUDGET
					<ul style="list-style-type: none"> <li>• Increase the number of partner organizations serving as Partner Referral Agencies</li> <li>• Reconvene transportation sector organizations to integrate transportation plans for residents with mobility barriers</li> <li>• Early Childhood initiative</li> </ul>	
<b>Operational Excellence</b>	Provide efficient and high quality public service delivery	<ul style="list-style-type: none"> <li>• Strengthen departmental policies</li> <li>• Increase professional development opportunities for staff</li> <li>• Improve departmental accountability, communication, and departmental transparency</li> <li>• Implement communications strategy/brand</li> </ul>	High Quality Service Delivery	<ul style="list-style-type: none"> <li>• OCWB policies are reviewed and revised as necessary</li> <li>• Number of professional development opportunities offered</li> <li>• Implement core values as a daily practice in the department.</li> <li>• Plan and implement peer accountability process and implement process publicly sharing performance information</li> <li>• Implement communications strategy</li> </ul>	<ul style="list-style-type: none"> <li>• Policy Review Process</li> <li>• Departmental professional development plan and calendar</li> <li>• Core value development and implementation plan.</li> <li>• Peer accountability coaching process</li> <li>• Performance communication initiative</li> <li>• Marketing and Outreach campaigns</li> </ul>	\$124,254
<b>Provide quality service delivery to Richmond residents</b>	Provide a strong workforce pipeline of highly-skilled individuals	<ul style="list-style-type: none"> <li>• Increase access to workforce development programming</li> <li>• Provide quality career pathways (skills training) to people living in poverty</li> <li>• 3. Increase new business partnership</li> </ul>	<ul style="list-style-type: none"> <li>• Increase access to work force development programming</li> <li>• Provide Skill training in the community</li> <li>• 3. Increase access to workforce development</li> </ul>	<ul style="list-style-type: none"> <li>• Number of participants receiving services</li> <li>• Number of credentials obtained that make participants more marketable</li> <li>- Number of jobs obtained in career pathways</li> <li>- Number of events, training classes, and job fairs offered per year</li> <li>- Average starting wage and wage</li> </ul>	<ul style="list-style-type: none"> <li>• Provide tiered service delivery options to participants and track progress</li> <li>• Expand partnerships that foster credential obtainment, job placement in career pathways and increased participation in work readiness activities and events. Leverage Social Enterprise to maximize wage &amp; increase efficacy</li> <li>• Expand employer targets to develop</li> </ul>	\$4,351,779

# COMMUNITY WEALTH BUILDING

GENERAL  
GOVERNMENT

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY 23 BUDGET
			programming	increase • Number of Business Partnerships	more productive partnerships that lead to gainful employment	
Improve community connection including planning and resource sharing	Be One Richmond! Improve livability by promoting inclusivity and diversity	<ul style="list-style-type: none"> <li>• Increase “community voice” and outreach</li> <li>• Increase faith-based partnerships</li> </ul>	Create opportunities for social and economic inclusion	<ul style="list-style-type: none"> <li>• Increase resident involvement in planning - Increase number of people reached through community outreach</li> <li>• Increase the amount of faith-based partnerships</li> </ul>	<ul style="list-style-type: none"> <li>• In partnership with the DCAO - Human Services, collaborate for Ambassador recruitment and training. Community engagement activities in RRHA and other Richmond communities</li> <li>• Faith community partnerships</li> </ul>	\$73,090
Improve two generation approach provided to families	Promote the well-being of children and families	<ul style="list-style-type: none"> <li>• Increase number of individuals served through BLISS</li> <li>• Increase number of youth participating in Mayor’s Youth Academy</li> <li>• Increase year-round programming offered to youth living in poverty</li> <li>• Strengthen families</li> </ul>	Address crisis situations or barriers to enable a family to participate in work activities	<ul style="list-style-type: none"> <li>• Increased movement upward on ladder from crisis to thriving. Number of individuals served through BLISS</li> <li>• Number of youth participating in MYA work experience</li> <li>• Number of youth participating in year round leadership, mentoring, community engagement or career planning activities</li> <li>• Number of events and activities specifically offered for families (i.e. families, parenting, fatherhood, financial literacy, etc.)</li> </ul>	<ul style="list-style-type: none"> <li>• Institute tiered service delivery approach and expand access to tracking mechanism/database that outlines success at each level. Expand close-out functions to participants to increase access for new enrollees</li> <li>• Engage youth organizations with parental contact to partner in mutually beneficial youth and adult referrals (i.e. workforce and childcare and education programs)</li> <li>• Youth partner adoption of collective impact efforts</li> <li>• Family cooperative initiative - Virtual learning opportunities between parents to empower families to thrive</li> </ul>	\$628,964

## OVERVIEW OF FY 22 ACCOMPLISHMENTS AND CRITICAL SERVICES AND PERFORMANCE TRENDS

- 10,553 Units of Service Provided to COR Participants
- 612 Unduplicated Participants
- 182 Employed
- Avg. Wage \$14.56 per hour

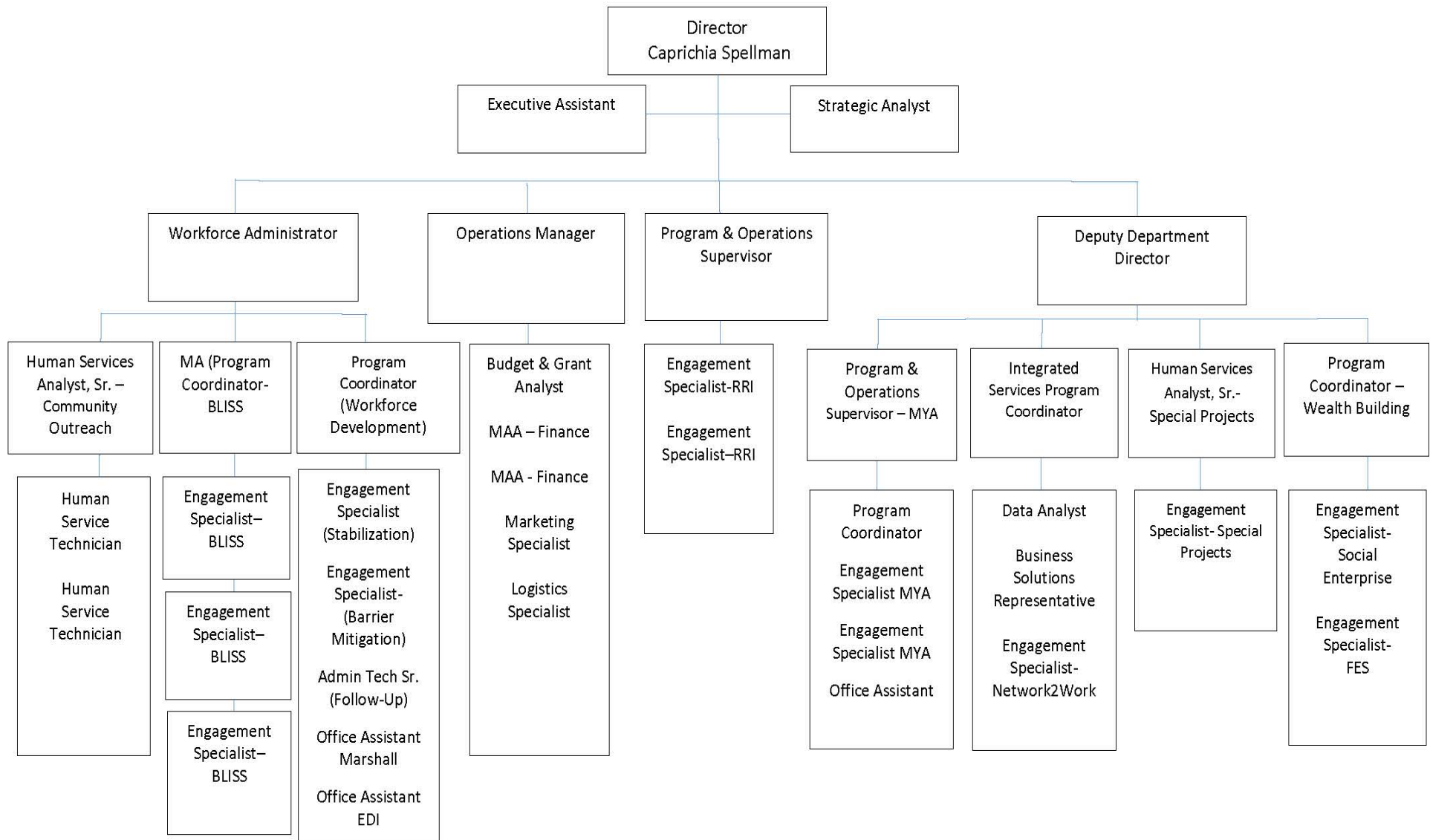
<b>Administration (SV0801 Admin):</b> Administration provides leadership, direction, policy development, strategy & operational support to the Department as well as systems change and collective impact strategy to the Richmond community.	Measures	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
	Partners collaborating on collective impact strategy	-	15	15	20
	Partners that adopt the crisis-to-thriving model	-	1	22	20

<b>Workforce (SV1203):</b> Workforce provides workforce development direct services to people living in poverty through the career stations.	Measures	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
	# Participants receiving services	604	1000	1000	600
	# Participants receiving training	50	75	100	250
	# Employers engaged	100	150	200	300
	Average hourly starting wage	\$11.00	\$12.50	\$13.00	\$14.00
	# Jobs with Benefits	50	75	100	150
	# Crisis Ladder Progress	50	75	100	100
	# Employed full-time	50	75	100	300
	# Participants in work experience	10	15	20	50
	# Training credentials obtained	20	30	40	50
	# Jobs in a career pathway	50	75	100	150

Two-Generation Programming	Measures	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
<b>BLISS Program (SV2428):</b> Provides two generation programming to RRHA families through a holistic model that includes an 18 indicator matrix and crisis to thriving model.	<b># of BLISS family members served</b>	53	10	80	80
<b>Mayor's Youth Academy (SV1202):</b> Provides youth programming to Richmond youth. Programming includes summer work experience, Future Leaders' Council, and year round programs.	<b># Youth participating in MYA activities</b>	200	145	500	400

## ISSUES & EMERGING TRENDS

- Prior to the COVID-19 crisis the City of Richmond had a 2.9% unemployment rate while touting a 21.9% poverty rate. It was a job seekers market. While workforce is one of the Offices major focal points, traditional workforce development strategies are not proven to be as effective in this current economic environment. Job seekers who are having difficulty obtaining and retaining self-sufficiency are dealing with a multitude of barriers to employment, all of which have been exacerbated by the pandemic. Though most of these barriers are the result of historic and systemic measures implemented to disenfranchise people based on race and economic status. Various strategies are necessary to undo the harm caused by these measures and we are poised to address this challenge. –
- The Office of Community Wealth Building is the first office of its kind existing in municipal government. Many stakeholders and funders are interested in assisting move the mission and vision of OCWB forward but some cannot provide funding to the Office because it exists in City government. Establishing a connected non-profit that could accept all forms of grant funding would be integral to our success.
- OCWB is working towards systemic transformation while holistically providing direct services to people living in poverty. Our priorities include:
  - Strengthening the Two-Generation Approach
  - Providing quality service delivery in workforce development
  - Enhancing and improving access to wealth-building strategies
  - Implementing community-centric strategies for self-sufficiency
  - Collaborating on systems transformation (collective impact) effort



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## DEPARTMENT OVERVIEW

The Office of the Council Chief of Staff supports the Richmond City Council by providing general management and control over Richmond City Council operations. Responsibilities include directing and managing day-to-day and ongoing Council administrative activities; research, analysis and facilitation of the Richmond Government Budget and proposed City and State legislation; monitoring compliance with established public policy and the Richmond Government Budget; management and delivery of Council Public Information and Special Events; facilitation between Council, Mayor's Office and Chief Administrative Officer and other City department/agencies; and oversight of Council Offices.

## MISSION

The mission of the Richmond City Council Office of the Council Chief of Staff is to serve Richmond City Council by providing fiscal and policy analysis and to communicate and connect resources that enhance the lives of Richmond residents through responsible government.

## VISION

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

## MAYORAL PRIORITY AREA/S IMPACTED

- Efficient and High-Quality Service Delivery

## COUNCIL FOCUS AREA/S IMPACTED

- Responsive, Accountable, and Innovative Government

## AGENCY FISCAL SUMMARY – OFFICE OF THE COUNCIL CHIEF OF STAFF

Budget Summary	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	\$1,079,880	\$962,753	\$1,114,769	\$1,342,386
Operating	196,363	499	16,650	225,894
Total General Fund	\$1,276,242	\$963,252	\$1,131,419	\$1,568,280
Total Agency Summary	\$1,276,242	\$963,252	\$1,131,419	\$1,568,280
Per Capita	\$5.62	\$4.17	\$4.94	\$6.92
*Total Staffing	11.00	11.00	11.00	11.00

GENERAL OVERVIEW

CITYWIDE STRATEGIC PRIORITIES IMPACTED	
5. Efficient & High Quality Service Delivery	2. Economic Empowerment
CITYWIDE STRATEGIC GOALS IMPACTED	CITYWIDE STRATEGIC OBJECTIVES IMPACTED
Provide customer-focused, efficient, and high quality public service delivery.	Provide services in an easy, accessible, consistent, and timely way.
Work collaboratively with partners to encourage innovative thinking and ensure responsible management of City resources.	Improve the internal and external communication of City operations, and build a transparent government for City employees and citizens.
	Achieve AAA bond rating.
GUIDING & GOVERNING DOCUMENTS	SERVICE AREAS
<ul style="list-style-type: none"> <li>• United States of America Constitution</li> <li>• United States of America Code of Laws</li> <li>• Virginia State Constitution</li> <li>• Virginia Code of Laws (Code of Virginia)</li> <li>• Richmond City Charter</li> <li>• Richmond Code of Laws (Municipal Code)</li> <li>• Richmond City Council Rules of Procedure</li> </ul>	<ul style="list-style-type: none"> <li>• Administration</li> <li>• Legislative Services</li> <li>• Research &amp; Analysis</li> <li>• Public Information</li> </ul>
ORG CHART	WEB LINKS TO INITIATIVES
Attached	<ul style="list-style-type: none"> <li>• <a href="https://www.rva.gov/richmond">https://www.rva.gov/richmond</a></li> <li>• <a href="https://www.facebook.com/RichmondCityCouncilVirginiaUSA/">https://www.facebook.com/RichmondCityCouncilVirginiaUSA/</a></li> <li>• <a href="https://richmondva.legistar.com/Legislation.aspx">https://richmondva.legistar.com/Legislation.aspx</a></li> <li>• <a href="https://www.rva.gov/sites/default/files/2021-06/FY2022%20-%20FY2026%20Adopted%20Capital%20Improvement%20Plan%20-%20Web%20Version.pdf">https://www.rva.gov/sites/default/files/2021-06/FY2022%20-%20FY2026%20Adopted%20Capital%20Improvement%20Plan%20-%20Web%20Version.pdf</a></li> <li>• <a href="https://rvagov.prod.acquia-sites.com/budget-and-strategic-planning/budget-documents">https://rvagov.prod.acquia-sites.com/budget-and-strategic-planning/budget-documents</a></li> </ul>

**MAJOR FY 2023 DEPARTMENT GOALS AND INITIATIVES**

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY 23 BUDGET	COMMENTS
<b>Redistricting</b>	Provide customer-focused, efficient, and high quality public service delivery.	Communicate public information of newly redistricted district boundaries, maps and election activities following the redistricting process.	Provide services in an easy, accessible, consistent, and timely way.	Continue website with newly redistricted boundaries for post redistricting notifications to the public with revised legislative maps, and responses to resident questions.	Enhance public information for communications to publicize the updated redistricting boundaries through a website portal and social media to provide frequently asked questions to guide voter activities for elections.		Revised maps and an interactive process was conducted during the 2020 redistricting decennial process. An interactive process was developed to draw maps. Funding from FY22 was utilized for training, map drawing and publications.
<b>Coordinate City's State Level and Federal governmental affairs</b>	Work collaboratively with partners to encourage innovative thinking and ensure responsible management of City resources.	Communicate Richmond's legislative priorities to the General Assembly.	Improve the internal and external communication of City operations, and build a transparent government for City employees and citizens.	Changes to the Federal and Virginia Code of Laws/Code of Virginia, and/or the Virginia State Budget in a way that addresses City priorities.	<ul style="list-style-type: none"> <li>•Develop legislative priorities through joint meetings between the Richmond City Council and the Mayor.</li> <li>•Work jointly with the City's lobbyist for development of proposals for state, local and federal laws.</li> </ul>	\$69,000	n/a
<b>Support City Council Operations</b>	Work collaboratively with partners to encourage innovative thinking and ensure responsible management of City	Assist the Richmond City Council with their operations.	Improve the internal and external communication of City operations, and build a transparent government for City	Effective support of the Richmond City Council as the governing body of the City of Richmond.	<ul style="list-style-type: none"> <li>•Utilization of Microsoft Teams.</li> <li>•Revision of Council Policy and Procedures.</li> </ul>	\$1,568,280	Personnel and Operations budget

# COUNCIL CHIEF OF STAFF

LEGISLATIVE – CITY  
COUNCIL

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY 23 BUDGET	COMMENTS
	resources.		employees and citizens.				
<b>Council Public Information and Relations</b>	Provide customer- focused, efficient, and high quality public service delivery.	Provide comprehensive communications, identify management, information, and support for the Richmond City Council.	Provide services in an easy, accessible, consistent, and timely way.	For the public to be informed about Richmond City Council.	<ul style="list-style-type: none"> <li>• Upgrading Council technology for audio visual equipment for upgrade and replacement; upgrade the broadcasting capabilities for public TV and streaming of meetings.</li> <li>• Complete Spanish translation of Council meetings and minutes</li> <li>• Implement a website and QR code markers for historical reference for street naming honorees.</li> <li>• Assist the Charter Commission with a website for public outreach and engagement.</li> </ul>	\$39,300	<p>Funding of \$39,300 in the Council (Cost Center 00201)</p> <p>In conjunction with the Clerk's Office</p>
<b>FY23 Budget Review and Approval</b>	Work collaboratively with partners to encourage innovative thinking and ensure responsible management of City resources.	To ensure that the Richmond City Council establishes an equitable and balanced budget by the statutory deadline.	<ul style="list-style-type: none"> <li>• Achieve AAA bond rating.</li> <li>• Improve the internal and external communication of City operations, and build a transparent government for City employees and citizens.</li> </ul>	An adopted Richmond Government budget.	<ul style="list-style-type: none"> <li>• Assisting with the development of performance based budgeting.</li> <li>• Establish participatory budgeting.</li> <li>• Work collaboratively with Administration for reform and development of an efficient budget process</li> </ul>		
<b>Federal ARPA</b>	Work collaboratively	To ensure	Improve the internal	Utilization of Federal	Analysis and adoption of		n/a

<b>COUNCIL CHIEF OF STAFF</b>	<i>LEGISLATIVE – CITY COUNCIL</i>
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LEGISLATIVE – CITY COUNCIL

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY 23 BUDGET	COMMENTS
<b>Utilization Monitoring and Adoption of Legislation</b>	with partners to encourage innovative thinking and ensure responsible management of City resources.	analysis of legislation to allocate ARPA funding based on the needs and projects identified in the ARPA funding vision.	and external communication of City operations, and build a transparent government for City employees and citizens.	ARPA funds, and adopted legislation for projects in accordance with the ARPA Plan and federal guidelines.	legislation for utilization of Federal ARPA funds.		
<b>Follow up Implementation to Fiscal Efficiency Study and Council Office Reimagining Study, Land Value Study and Home Study</b>	Provide customer-focused, efficient, and high quality public service delivery.	Implementation of the Consultant Studies of Richmond City Council to formulate a strategic plan to improve operations.	Provide customer-focused, efficient, and high quality public service delivery.	An adopted plan for restructuring the operations of the CCOS.	<ul style="list-style-type: none"> <li>• Outside consultant to work with Council for a strategic plan and implementation in accordance with recommendations from the Fiscal and Efficiency and the Council Offices Reimagining Studies.</li> <li>• Comprehensive review of the City's Charter and work with a Charter Commission, consultants, team of UVA Law students, and Charter reviewed by an outside Attorney.</li> <li>• Cultivate a plan of action to support the restructuring recommendations and needs of the CCOS Office.</li> <li>• Conduct Land Value Study</li> </ul>	\$200,000          \$80,000	In conjunction with the Budget Office

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY 23 BUDGET	COMMENTS
					<ul style="list-style-type: none"> <li>• Conduct HOME study</li> </ul>	\$90,000	
<b>Collective Bargaining</b>	Work collaboratively with partners to encourage innovative thinking and ensure responsible management of City resources.	To ensure the infrastructure needed to support the legislation for Collective Bargaining	<ul style="list-style-type: none"> <li>• Improve the internal and external communication of City operations, and build a transparent government for City employees and citizens.</li> </ul>	An infrastructure plan of action to provide an effective collective bargaining plan for employees	<ul style="list-style-type: none"> <li>• Conduct recruitment to hire the Labor Relations Administrator and staff</li> <li>• Conduct research and train staff for measures to implement collective bargaining</li> <li>• Connect staff to resources and training initiatives</li> </ul>	\$300,000	
<b>Soil and Water Commission</b>	Work collaboratively with partners to encourage innovative thinking and ensure responsible management of City resources	To ensure the infrastructure needed to support the establishment of a Conservation assistance Program.	Provide customer-focused, efficient, and high quality public service delivery.	Establish a partnership with a Conservation District to make available monetary assistance to residents of Richmond for measures to reduce their stormwater footprint and to improve water quality in the COR.	Establish a MOU to create a partnership to provide monetary assistance to non-agricultural landowners as an incentive for the implementation of measures in the City of Richmond.	\$35,000	

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

Legislative Services (SV0604) – Provide research, information, and technical services to City Council. Provide support for Council meetings, and development of legislative and budgetary proposals.	Performance Measures	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
	Support City Council in developing and presenting its annual legislative package to the General Assembly by December.	11/12/2019	12/14/2020	12/2021	12/2022
	Support City Council in drafting legislation.	Accomplished	Accomplished	Achieve	Achieve

<b>Public Information &amp; Media Relations (SV2103)</b> – Provide support for Council institution public information, awards, projects, TV/Video, materials, website, news, awards, social media, writing, design, equipment, and Virginia Freedom of Information Act.	<b>Support City Council in adopting the Richmond Government Budget by May 31st.</b>	5/11/2020	5/31/ 2021	5/31/2022	5/31/2023
	<b>Support City Council in the provision of information to the public.</b>	Accomplished	Accomplished	Achieve	Achieve
	<b>Respond to FOIA Requests in a timely manner</b>	Accomplished	Accomplished	Achieve	Achieve

### ISSUES & EMERGING TRENDS

- Ensure scheduling of ARPA quarterly reports by Administration for Council updates and analysis of how resources are being funneled toward the projects that best meet the needs of the ARPA funding vision/Tracking and adoption of legislation for utilization of federal ARPA funds.
- Restructuring CCOS operations and Council Appointee Offices operations
- Greater need to review job responsibilities, classification and compensation of staff for development of a competitive salary structure for the Council Appointee Offices to attract and build the best Council staff team for improved recruitment and retention of employees and to address the competitive job market and the receipt of fewer applications for positions.
- In conjunction with Administration, facilitate collaboration to make the budget process more efficient for submission of Council's budget priorities for inclusion in the Mayor's proposed budget and the finalized Greater need to review job responsibilities, classification and compensation of staff for development of a competitive salary structure for the Council Appointee Offices to attract and build the best Council staff team for improved recruitment and retention of employees and to address the competitive job market and the receipt of fewer applications for positions.
- In conjunction with Administration, facilitate collaboration to make the budget process more efficient for submission of Council's budget priorities for inclusion in the Mayor's proposed budget and the finalized adopted budget.
- Continue implementation of participatory budgeting.
- Increase need for virtual participation, for both Councilmembers and the public.
- Increase online transparency.



## Richmond City Council

The Voice of the People

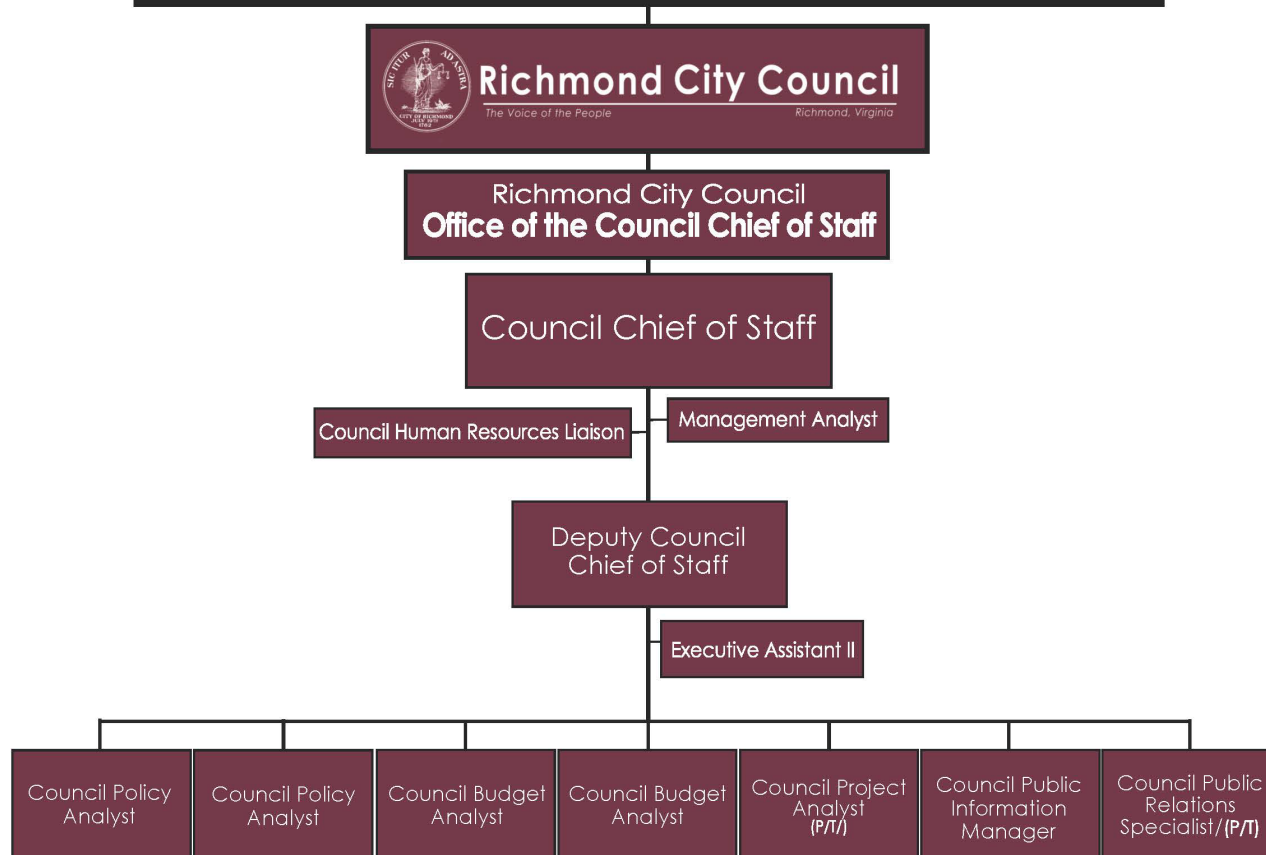
Richmond, Virginia

### Richmond City Council

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900 E. Broad Street, Suite 305  
Richmond, Virginia 23219 U.S.A.  
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Richmond City Council - Office of the Council Chief of Staff

## ORGANIZATIONAL CHART



Richmond City Council Public Information/Updated 8.3.2021; 930hrs/rs

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## DEPARTMENT OVERVIEW

The Department of Economic Development is a predominantly outwardly-facing organization that provides assistance and services to businesses with the goal of stimulating job creation and capital investment in the City. The Department of Economic Development globally markets the City of Richmond as a preferred business location to domestic and international prospects, and fosters local business retention and expansion opportunities throughout the City of Richmond, as well as implements real estate strategies that leverage City-owned real estate assets to create economic development throughout the City.

## MISSION

To aggressively pursue and generate equitable economic opportunities that create high quality jobs for the citizens of the City of Richmond and increase the tax base to support the funding of essential services to Richmond residents.

## VISION

Richmond is a premier city for equitable economic development.

## MAYORAL PRIORITY AREA/S IMPACTED

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

## COUNCIL FOCUS AREA/S IMPACTED

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

## AGENCY FISCAL SUMMARY – ECONOMIC DEVELOPMENT DEPARTMENT OVERVIEW

Budget Summary	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	\$1,463,109	\$1,837,041	\$1,952,479	\$2,478,226
Operating	1,335,924	544,795	1,142,669	1,175,459
Total General Fund	\$2,799,033	\$2,381,838	\$3,095,149	\$3,653,686
Special Fund	1,657,077	4,200,246	2,944,918	0
Total Agency Summary	\$4,456,110	\$6,582,084	\$6,040,067	\$3,653,686
Per Capita	\$19.64	\$28.53	\$26.37	\$16.12
Total Staffing	17.00	18.00	18.00	17.00

## GENERAL OVERVIEW

CITYWIDE STRATEGIC PRIORITIES IMPACTED		
2. Economic Empowerment	3. Vibrant, Inclusive, & Mobile Communities	5. Efficient & High Quality Service Delivery
CITYWIDE STRATEGIC GOALS IMPACTED		CITYWIDE STRATEGIC OBJECTIVES IMPACTED
G: Be one Richmond! Improve livability by championing inclusivity and diversity (FA).		PA2 OBJ 1 – Develop and support Richmond’s diverse tax revenue base
G: Foster and promote a supportive emerging business environment (ECD).		PA2 OBJ 2 – Support minority, small, and local business development and entrepreneurship
G: Increase the size and diversity of the revenue/tax base (ECD, FA).		PA2 OBJ 3 – Attract investment in real property and development
G: Maintain a favorable business and economic development environment (ECD, OPS, CC).		PA2 OBJ 4 – Attract and retain businesses and industries, thereby creating jobs
G: Integrate and promote tourism as an economic development objective (ECD).		PA2 OBJ 5 – Support the City’s efforts to fight poverty and increase employment opportunities
G: Support and promote industrial revitalization in key corridors (ECD).		PA2 OBJ 6 – Promote mixed-use development
G: Be one Richmond! Improve livability by championing inclusivity and diversity (FA).		PA2 OBJ 8 – Promote development through a mixture of strategies and funding sources
G: Foster and promote a supportive emerging business environment (ECD).		PA2 OBJ 9 – Continue to implement the established vision for the growth of the City (e.g., Richmond 300, Vision 2020, etc.)
		PA2 OBJ 10 – Ensure that all individuals, including the most disadvantaged, have access to and use of information and communication technologies
		PA3 OBJ 3 – Promote community-based services, amenities, cultural activities, and entertainment
		PA3 OBJ 4 – Foster viable mixed-income residential neighborhoods
		PA3 OBJ 6 – Create opportunities for social and economic inclusion
		PA3 OBJ 8 – Promote a sustainable future for residents
		PA5 OBJ 1 – Provide services in an easy, accessible, consistent and timely manner
		PA5 OBJ 3 – Improve the internal and external communication of City operations and build a transparent government for City employees and

# ECONOMIC DEVELOPMENT

GENERAL  
GOVERNMENT

	citizens
<b>GUIDING &amp; GOVERNING DOCUMENTS</b>	<b>SERVICE AREAS</b>
<ul style="list-style-type: none"> <li>Strategic Plan for Equitable Economic Development</li> <li>City Code</li> <li>State Code</li> <li>By-Laws – Economic Development Authority of the City of Richmond</li> </ul>	<ul style="list-style-type: none"> <li>Real Estate Strategies</li> <li>Business Retention &amp; Expansion</li> <li>Business Attraction</li> </ul>
<b>ORG CHART</b>	<b>WEB LINKS TO INITIATIVES</b>
Attached	<ul style="list-style-type: none"> <li><a href="https://www.rva.gov/economic-development">https://www.rva.gov/economic-development</a></li> </ul>

## MAJOR FY 2023 DEPARTMENT GOALS AND INITIATIVES

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY 23 BUDGET
Strategically deploy and leverage the real estate assets of the City through the sale and adaptive re-use of City-owned properties to create increased tax revenue, diverse economic opportunities, and long term value to the City and all of its residents.	PA2 Goal 1 PA2 Goal 2 PA3 Goal 1 PA3 Goal 2 PA3 Goal 3 PA5 Goal 3	<ul style="list-style-type: none"> <li>Issue Request for Offers for the sale of City owned properties during the fiscal year with a focus on transformative mixed-use development to include affordable housing.</li> <li>Transfer strategic City owned parcels to qualified non-profits for the development of affordable homes for rental/sale to low income residents.</li> </ul>	PA2 OBJ 1 PA2 OBJ 2 PA2 OBJ 3 PA2 OBJ 5 PA2 OBJ 6 PA2 OBJ 8 PA2 OBJ 9 PA3 OBJ 4 PA3 OBJ 6 PA3 OBJ 8	Convey up to 15 surplus City-owned properties within the fiscal year to facilitate (1) transformative mixed-use development projects and (2) construction of homes affordable to low income residents.	<ul style="list-style-type: none"> <li>Submit the 2022 Biennial Real Estate Strategies Plan to City Council.</li> <li>Draft and issue solicitations seeking offers/proposals for surplus city-owned properties.</li> <li>Negotiate Purchase Agreements, coordinate all legal documents with the City Attorney's Office, seek City Council approval, execute Purchase Agreements and coordinate closing on the properties with the City Attorney's Office.</li> </ul>	\$138,400 FY23 Budget for Real Estate Strategies
Acquire property to support critical City department needs and the City's strategic	PA5 Goal 1	<ul style="list-style-type: none"> <li>Initiate property searches for available property to be acquired to support City departments based on</li> </ul>	PA5 OBJ 1	Acquire up to 2 properties to support City department needs and the City's strategic	Identify space needs for various City departments requesting expansion space and site area needs for City development initiatives, conduct searches for available	\$138,400 FY23 Budget for Real Estate

# ECONOMIC DEVELOPMENT

GENERAL  
GOVERNMENT

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY 23 BUDGET
development initiatives.		department space needs and available funding to support the property acquisitions. <ul style="list-style-type: none"> <li>• Coordinate all acquisition documents with the City Attorney's Office and submit O&amp;R's to Council for final ordinance approvals.</li> </ul>		development initiatives.	property for sale.  Negotiate Purchase Agreements, coordinate all legal documents with the City Attorney's Office, seek City Council approval, execute Purchase Agreements and coordinate closing on the properties with the City Attorney's Office.	Strategies
Lease property from third parties to support critical City department needs including renewals of existing leases.	PA5 Goal 1	Initiate property searches for available property for lease to support City departments based on department space needs and available funding to support the lease of property.	PA5 OBJ 1	Lease up to 2 properties from third party owners to support critical City department functions.	<ul style="list-style-type: none"> <li>• Identify space need to various City departments requesting expansion space and conduct searches for available space.</li> <li>• Negotiate leases, coordinate all legal documents with the City Attorney's Office, seek City Council approval and execute up to 2 leases or complete 2 lease renewals.</li> </ul>	\$138,400 FY23 Budget for Real Estate Strategies
Lease vacant City-owned property to existing or new businesses including non-profit companies, including the coordination of renewals of existing leases.	PA2 Goal 3	Initiate searches for available vacant City owned property to lease to existing or new businesses including non-profits.	PA2 OBJ 1	Lease up to 2 vacant or underutilized City-owned spaces to new or existing businesses including non-profit companies.	<ul style="list-style-type: none"> <li>• Identify businesses or non-profits that need space and confirm if the City has any vacant space that meets their needs.</li> <li>• Negotiate leases, coordinate all legal documents with the City Attorney's Office, seek City Council approval and execute up to 2 leases or complete 2 lease renewals.</li> </ul>	\$138,400 FY23 Budget for Real Estate Strategies
Business Attraction	PA2 Goal 1 PA2 Goal 2 PA2 Goal 3 PA5 Goal 1	Execute an integrated business outreach and global marketing program to identify and qualify 25 new domestic prospects	PA2 OBJ 1 PA2 OBJ 2 PA2 OBJ 3 PA2 OBJ 4	\$600,000,000 in announced capital investment and 600 announced new jobs	<ul style="list-style-type: none"> <li>• Implementation of the City's Strategic Plan for Equitable Economic Development</li> <li>• Development of the economic</li> </ul>	\$534,152 FY23 Budget for Business

# ECONOMIC DEVELOPMENT

GENERAL  
GOVERNMENT

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY 23 BUDGET
		and 10 international prospects	PA2 OBJ 5 PA2 OBJ 6 PA3 OBJ 3 PA3 OBJ 6 PA5 OBJ 1 PA5 OBJ 3	100% utilization of the CARE Program and Local Enterprise Zone Program funding	development marketing website and use of the Richmond Real brand to promote economic development <ul style="list-style-type: none"> <li>Utilize new technology tools to identify economic development prospects</li> <li>Execute the economic development marketing calendar</li> <li>Update guidelines and ROI model for the use of discretionary incentives</li> <li>Develop online application portals for the CARE Program and Local Enterprise Zone Program</li> </ul>	Attraction
<b>Business Retention and Expansion</b>	PA2 Goal 1 PA2 Goal 2 PA2 Goal 3 PA5 Goal 1	Support existing business growth through the strategic efforts of the Business Retention & Expansion program	PA2 OBJ 1 PA2 OBJ 2 PA2 OBJ 3 PA2 OBJ 4 PA2 OBJ 5 PA2 OBJ 6 PA3 OBJ 3 PA3 OBJ 6 PA5 OBJ 1 PA5 OBJ 3	<ul style="list-style-type: none"> <li>\$600,000,000 in announced capital investment and 600 announced new jobs</li> <li>300 business visits completed and identification of 12 qualified expansion projects</li> <li>100% utilization of the CARE Program and Local Enterprise Zone Program funding</li> </ul>	<ul style="list-style-type: none"> <li>Implementation of the City's Strategic Plan for Equitable Economic Development</li> <li>Develop and implement the City's new Business Retention and Expansion Program</li> <li>Development of the economic development marketing website and use of the Richmond Real brand to promote economic development</li> <li>Utilize new technology tools to identify economic development prospects</li> <li>Execute the economic development marketing calendar</li> <li>Update guidelines and ROI model for the use of discretionary incentives</li> <li>Develop online application portals for the CARE Program and Local</li> </ul>	\$443,000 FY23 Budget for Business Retention and Expansion

# ECONOMIC DEVELOPMENT

GENERAL  
GOVERNMENT

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY 23 BUDGET
<b>Commercial Revitalization</b>	PA2 Goal 1 PA2 Goal 3	Lead key revitalization and redevelopment plans for key City of Richmond sites and commercial areas	PA2 OBJ 1 PA2 OBJ 2 PA2 OBJ 3 PA2 OBJ 4 PA2 OBJ 6 PA2 OBJ 8 PA2 OBJ 9	<ul style="list-style-type: none"> <li>\$600,000,000 in announced capital investment and 600 announced new jobs</li> <li>Advance the creation of 1 new business improvement district</li> <li>100% utilization of the CARE Program and Local Enterprise Zone Program funding</li> </ul>	Enterprise Zone Program <ul style="list-style-type: none"> <li>Complete the process to select the development team for the Diamond District and execute all required agreements to commence the redevelopment project</li> <li>Initiate and complete the process to select the development team for City Center and execute all required agreements to commence the redevelopment project</li> <li>Identify merchant and business associations that support creating a business improved district</li> </ul>	\$443,000 FY23 Budget for Business Retention and Expansion
<b>Strategically deploy and leverage the real estate assets of the City through the sale and adaptive re-use of City-owned properties to create increased tax revenue, diverse economic opportunities, and long term value to the City and all of its residents.</b>	PA2 Goal 1 PA2 Goal 2 PA3 Goal 1 PA3 Goal 2 PA3 Goal 3 PA5 Goal 3	<ul style="list-style-type: none"> <li>Issue Request for Offers for the sale of City owned properties during the fiscal year with a focus on transformative mixed-use development to include affordable housing.</li> <li>Transfer strategic City owned parcels to qualified non-profits for the development of affordable homes for rental/sale to low income residents.</li> </ul>	PA2 OBJ 1 PA2 OBJ 2 PA2 OBJ 3 PA2 OBJ 5 PA2 OBJ 6 PA2 OBJ 8 PA2 OBJ 9 PA3 OBJ 4 PA3 OBJ 6 PA3 OBJ 8	Convey up to 15 surplus City-owned properties within the fiscal year to facilitate (1) transformative mixed-use development projects and (2) construction of homes affordable to low income residents.	<ul style="list-style-type: none"> <li>Submit the 2022 Biennial Real Estate Strategies Plan to City Council.</li> <li>Draft and issue solicitations seeking offers/proposals for surplus city-owned properties.</li> <li>Negotiate Purchase Agreements, coordinate all legal documents with the City Attorney's Office, seek City Council approval, execute Purchase Agreements and coordinate closing on the properties with the City Attorney's Office.</li> </ul>	\$138,400 FY23 Budget for Real Estate Strategies

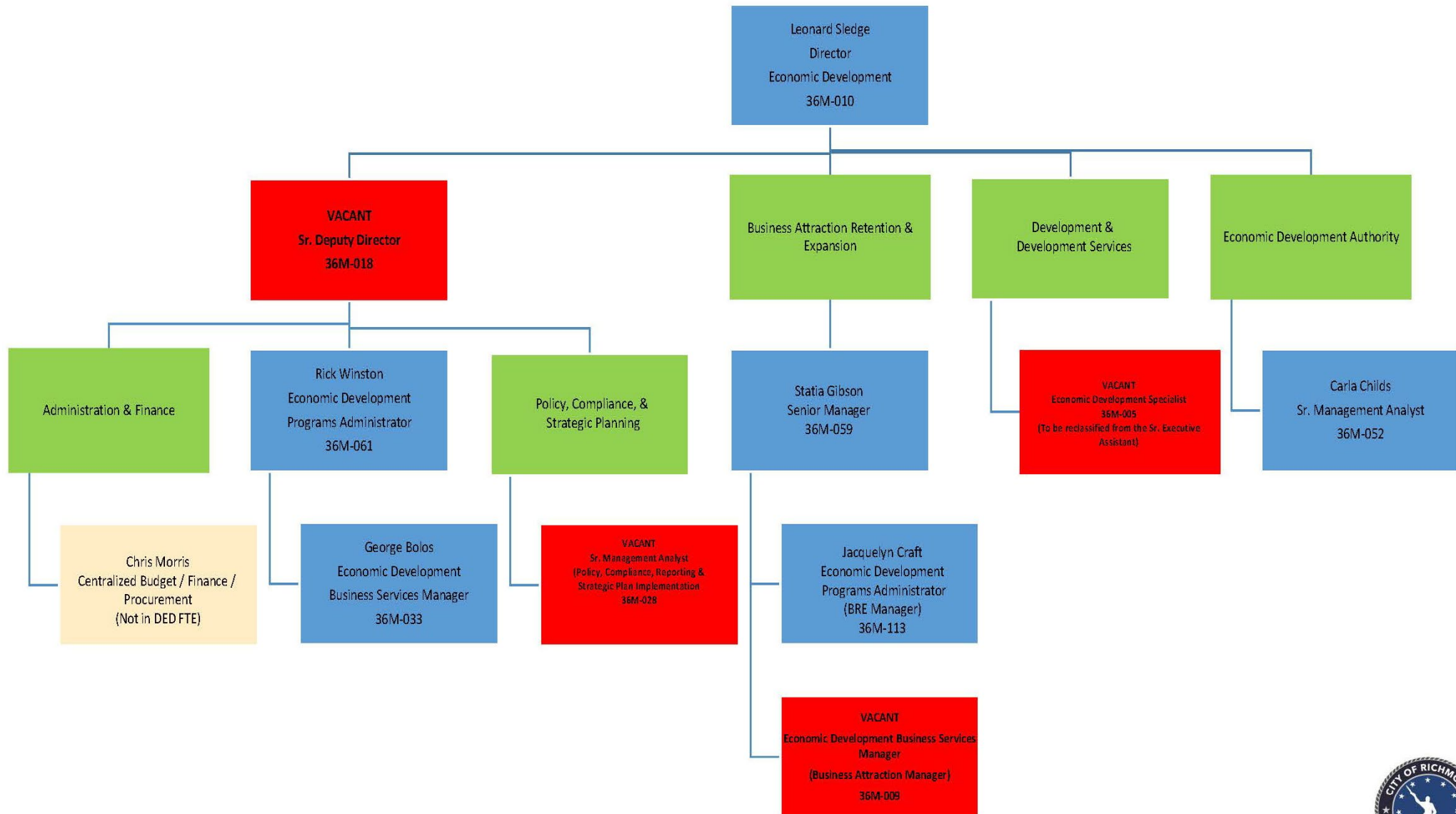
## OVERVIEW OF FY22 ACCOMPLISHMENTS AND CRITICAL SERVICES AND PERFORMANCE TRENDS

<b>Real Estate Strategies (SV0409):</b> Strategically deploys and leverages the real estate assets of the City through the acquisition, disposition, leasing and adaptive reuse of City-owned properties to create increased tax revenue, diverse economic opportunities, and long term value to the City and all of its residents.	Performance Measures	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
	Number of surplus City-owned properties sold or transferred	0	5	20	15
	Number of properties acquired to support City department functions and City development initiatives.	0	1	1	1
	Number of leases executed with third-party owners to support critical City department functions including the renewals of existing leases	1	0	3	2
	Number of leases executed for vacant City-owned properties to existing or new businesses including non-profit companies including the renewals of existing leases	1	2	2	2
<b>Business Attraction (SV0403):</b> Provide robust marketing, networking, and prospect pipeline development to attract new business in the City of Richmond.	Measures	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
	Jobs: (Includes Business Retention & Expansion and Redevelopment Projects)	550	1,008	2,327	600
	Investment: (Includes Business Retention & Expansion and Redevelopment Projects)	\$68,359,344	\$409,570,705	\$552,193,213	\$600,000,000
<b>Business Retention and Expansion (SV0404):</b> Provide Business Visitation program administered through the regional Business First program in order to support	Measures / Outcome	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
	Business Visits and Outreach	135	142	182	300
	Local Enterprise Zone Applications Received	50	38	64	50
	Local Enterprise Zone Rebates Awarded	72	33	42	50

and further the City's commitment to retain and foster existing businesses. (Note: Funding for the CARE Program is included in the budget for the Department of Housing and Community Development)	<b>Local Enterprise Zone Investment Leverage</b>	1 to 53	1 to 42	1 to 52	1 to 20
	<b>CARE Program Applications Received</b>	35	25	24	35
	<b>CARE Program Rebates Awarded</b>	42	19	17	30
	<b>CARE Program Investment Leverage</b>	1 to 42	1 to 26	1 to 18	1 to 15

### ISSUES & EMERGING TRENDS

- The City's Strategic Plan for Equitable Economic Development gives the City a solid plan to effectively grow jobs and investment in the City in a manner that creates opportunities for as many Richmonders as possible that have historically not benefited from the overall economic growth of the City. The emphasis in FY23 will be the economic development organizational assessment and advancing the implementation plan for the strategy.
- The City continue to demonstrate its resiliency through the COVID-19 pandemic with new jobs and capital investment in the City. Still to be determined are the near-term and long-term impact the pandemic has on vacancy rates in existing office buildings.
- The City is positioned to see significant redevelopment catalyzed on the Diamond District and in City Center that will result in new mixed-used, mixed –income projects that create new employment centers and tourism assets while advancing the City's equity agenda.



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## EMERGENCY COMMUNICATIONS DEPARTMENT OVERVIEW

The Department of Emergency Communications (DEC) is designated as the Public Safety Answering Point (PSAP) for the City of Richmond's E-911 telephone system and is charged with the appropriate routing of all E-911 and non-emergency calls for service. The department is also responsible for the coordination of all emergency radio and telephone communications for Public Safety Agencies of the City of Richmond.

### MISSION

The Department of Emergency Communications (DEC) exists to answer and dispatch all 9-1-1 and non-emergency calls as well as provide and support public safety infrastructures for citizens and other stakeholders of Richmond, internal City departments and other external partners in order to ensure safety by linking the public with the first responders and other non-emergency services so that we deliver efficient, expedient, courteous quality service which promotes a safe, supportive, and thriving community.

### VISION

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

### MAYORAL PRIORITY AREA/S IMPACTED

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

### COUNCIL FOCUS AREA/S IMPACTED

- Safe Neighborhoods
- Responsive, Accountable and Innovative Government

### AGENCY FISCAL SUMMARY – EMERGENCY COMMUNICATIONS

Budget Summary	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	\$3,140,868	\$3,893,168	\$3,277,986	\$3,783,345
Operating	1,964,028	1,535,522	3,309,937	2,572,232
Total General Fund	\$5,104,896	\$5,428,690	\$6,587,923	\$6,355,577
Special Fund	4,772,428	13,312,649	6,107,000	6,003,000
Internal Service Fund	873,061	869,764	2,237,306	2,816,230
Total Agency Summary	\$10,750,385	\$19,611,103	\$14,932,229	\$15,174,807
Per Capita	\$47.38	\$85.00	\$65.19	\$66.96
Total Staffing	118.00	125.00	125.00	111.15

## GENERAL OVERVIEW

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

## MAJOR FY2022 DEPARTMENT GOALS AND INITIATIVES

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY22 BUDGET	COMMENTS
<b>Recruitment</b>	Build a competitive diverse workforce that is well trained, fairly paid and better equipped to provide quality public service and increase city employee' job satisfaction.	Fully staff the department, retain talented employees and decrease mandatory and voluntary overtime.	Support the city's efforts to fight poverty and increase employment opportunities	To achieve 88% staffing level, reduce turnover by 2% and to decrease overtime by 10%.	Applicant engagement; full-time dedicated recruiter and trainer	\$96,000	
<b>Provide 911 education to adults and youth</b>	Adult and youth education	Provide 911 education to adults through community outreach events, small group meetings and social media. Provide 911 education to youth through community outreach events and partnerships with organizations that work with youth.	Promote healthier communities through outreach and education	The more that youth and adults understand about what they should do and how 911 operates, the easier it will be for us to get them the help they need and the better outcome for all.	Continue to expand community outreach participation in wake of COVID. Continue to make inroads and develop relationships with those in RPS. Develop relationships and partnerships with Richmond Parks & Rec as well as other organizations that offer programs for youth. Begin to advertise on social media.	\$88,000	
<b>CALEA Accreditation</b>	Improve departmental performance and service delivery. Increase use and effectiveness of technology. Enhance responsiveness at all	Maintain a high level of customer service.	Improve Departmental Performance and Service Delivery	Maintain CALEA Accreditation By reviewing 64 policies and accreditation proofs.	Maintain policies and procedures; disseminate updates through our Policy Management System to all personnel; provide proofs of compliance within the	\$139,000	

# EMERGENCY COMMUNICATIONS

GENERAL  
GOVERNMENT

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY22 BUDGET	COMMENTS
	levels of government.				guidelines of offsite and onsite inspections; provide a high level of customer service to the community by ensuring that all personnel are following policies and procedures.		
<b>Efficiently answer 911 calls</b>	Public safety/safe neighborhoods. Improve departmental performance and service delivery of city departments and functions. Increase use and effectiveness of technology. Enhance responsiveness at all levels of government.	Reliable and efficient 911 service.	Promote perception of safety; reduce response times of life and safety calls. High quality 911 customer/caller engagement.	90% of 911 calls answered within 15 seconds.	Use of automatic call distribution (ACD); maintain minimum staffing; training and technology.	\$6,105,000	
<b>Efficiently dispatch public safety personnel and resources</b>	Public safety/safe neighborhoods. Improve departmental performance and service delivery of city departments and functions. Increase use and effectiveness of technology. Enhance responsiveness at all levels of government.	Ensure proper first responder response to 911 calls.	Promote perception of safety; reduce response times of life and safety calls.	88% of priority calls will be dispatched within 90 seconds.	Using CAD to efficiently dispatch priority calls for service, policies and procedures; minimum staffing; training and technology.	Same funding as above	
<b>Quality Assurance/Improvement</b>	Public safety/safe neighborhoods. Preserve public trust and	Ensure accuracy and quality customer service.	Culture of responsiveness and customer	A new baseline will be established during this fiscal	Review calls based on International Academy of Emergency Dispatch	\$165,000	With the implementation of DEC's new

# EMERGENCY COMMUNICATIONS

GENERAL  
GOVERNMENT

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY22 BUDGET	COMMENTS
	accountability. Improve departmental performance and service delivery of city departments and functions. Increase use and effectiveness of technology. Enhance responsiveness at all levels of government.		services; culture of continued improvement. High quality 911 customer/caller engagement.	year.	Performance Standards.		protocol system, there will be a mid-year change in how DEC conducts and scores calls. As such, we will be utilizing this fiscal year to establish a baseline for the new QA scoring methodology.
<b>Training</b>	Promote healthier community through education and outreach. Build a competitive workforce that is well trained, fairly-paid and better equipped to provide quality public service and increase city employees' job satisfaction.	To ensure public safety through quality training.	Increase opportunities for vocational and industry-specific training.	Fully trained/certified ECC staff.	VCIN; DCJS; continuing education; monthly in-service training.	\$253,000	
<b>Reliable and efficient public safety technology</b>	Equip city with facilities and technology to operate effectively and efficiently. Provide efficient and high quality public service delivery. Improve departmental performance and service delivery of city	Reliable, efficient and updated public safety technology.	Enhanced Emergency Management and Communications Capability. Improve performance through equipment.	Average acceptance time for all DEC Help Desk Tickets is one hour or less.	Ensure hardware and software are on latest releases; leverage new and existing technology to enhance and expand DEC's capabilities to manage and update and secure hardware and software that is under its control.	\$2,400,000	

# EMERGENCY COMMUNICATIONS

GENERAL  
GOVERNMENT

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY22 BUDGET	COMMENTS
	departments and functions. Increase use and effectiveness of technology. Enhance responsiveness at all levels of government.		Maintain and improve technology infrastructure to benefit operations and service.				
<b>Responsive and efficient radio system and installation/repair services</b>	Equip city with facilities and technology to operate effectively and efficiently. Provide efficient and high quality public service delivery. Improve departmental performance and service delivery of city departments and functions. Increase use and effectiveness of technology. Enhance responsiveness at all levels of government.	Reliable, efficient and updated public safety technology.	Improve performance through equipment. Maintain and improve technology infrastructure to benefit operations and service.	95% up time of public safety mobile technology. 80% of public safety installation completed within 48 hours. 95% up time of fire station alerting systems.	Coordinate with CRCSC on design, installation, and replacement of region wide radio system; regular maintenance of city radio system and equipment; coordinate with city departments on timely repair and installation of mobile technologies.	\$4,200,000	
<b>Recruitment</b>	Build a competitive diverse workforce that is well trained, fairly paid and better equipped to provide quality public service and increase city employee' job satisfaction.	Fully staff the department, retain talented employees and decrease mandatory and voluntary overtime.	Support the city's efforts to fight poverty and increase employment opportunities	To achieve 88% staffing level, reduce turnover by 2% and to decrease overtime by 10%.	Applicant engagement; full-time dedicated recruiter and trainer	\$96,000	

## OVERVIEW OF FY 2022 ACCOMPLISHMENTS, CRITICAL SERVICES, AND PERFORMANCE TRENDS

SV0701 Emergency Communication - Receive and process emergency and non-emergency calls for service and requests for assistance, dispatching needed public safety resources.	Measures	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
	Reliable and efficient 911 service	93.49% of 911 Calls answered within 10 seconds	97.03% of 911 Calls answered within 10 seconds	96% of 911 Calls answered within 10 seconds	90% of 911 calls answered within 10 seconds.
	To achieve 88% of funded positions.	78%	85%	80%	88%

SV1002 Telecommunications Systems Mgmt.: Provide installation, operation, and management of telephone services; manage vendors that provide wiring services; coordinate services with IT and vendors; provide cellular telephone service and support"	Measures	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target
	Reliable, efficient and updated public safety technology	92% up time of public safety mobile technology, and 911 phone system. 90% of public safety installation completed within 48 hours.	93% up time of public safety mobile technology, and 911 phone system. 90% of public safety installation completed within 48 hours.	99% up time of public safety mobile technology and 911 phone system. 87% of public safety installation completed within 48 hours.	95% up time of public safety mobile technology, and 911 phone systems. 80% of public safety installation completed within 48 hours.

SV1002-DEC - Radio Shop - Internal Service Fund "	Measures	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
	Vehicle installations will be completed within the allotted amount of time as quoted to the customer in our projected labor rate table.	95%	90%	90%	90%
	Turnaround time for radio system vehicle repairs should not exceed 1 week.	95%	95%	90%	90%
	Turnaround time for servicing portable radios, mobile radios, and various	95%	95%	95%	95%

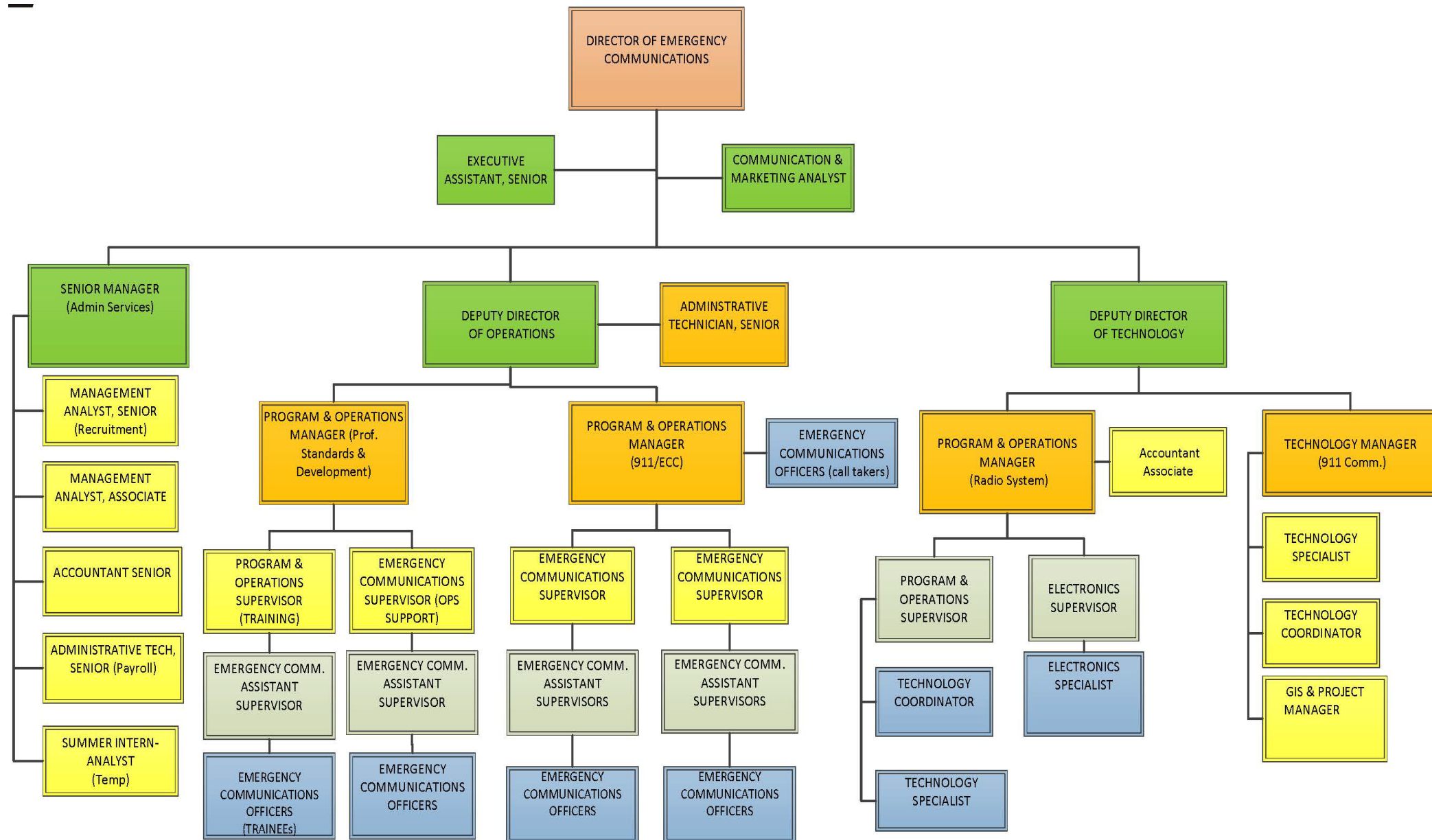
	emergency equipment requiring repairs by a bench technician should not exceed 1 week.				
	Tickets opened by RFD concerning repairs to their USDD station alerting system should be completed within 3 business days.	95%	90%	90%	90%
	Radio tower site preventive maintenance to be completed at all sites once a week.	95%	98%	98%	98%
	99.999% availability of the 800MHz Trunked Radio System that allows all public safety users the ability provide high level emergency services to the citizens of City of Richmond.	The system never exceeded the target goal 5 min., 15 sec. or less of downtime for Public Safety Systems in a year.	The system never exceeded the target goal 5 min., 15 sec. or less of downtime for Public Safety Systems in a year.	5 min., 15 sec. or less of downtime for Public Safety Systems in a year.	5 min., 15 sec. or less of downtime for Public Safety Systems in a year.
	Provide operational public safety support during citywide special events/EOC activations by DEC Incident Dispatch Team.	100%	100%	100%	100%
	Provide after hours on call support for all critical radio issues which impact public safety operations throughout our city.	100%	100%	100%	100%

## ISSUES & EMERGING TRENDS

- Staffing and retaining a diverse workforce in an attempt to reduce mandatory overtime.
- Mental Health/wellbeing of staff.
- External Social Environment :
  - CoVID-19
- Implementation of the call taking protocol system will allow the Department to improve service delivery.
  - There may be at least a 3-6 month grace period following implementation for employees to be able to attain the industry 90% answered call in 15 seconds response time standards.

# EMERGENCY COMMUNICATIONS

GENERAL  
GOVERNMENT



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## DEPARTMENT OVERVIEW

The Department of Finance is responsible for the taxation, accounting, disbursement, risk management, as well as debt and investment functions of the City. The Director of Finance is charged by State law with the duties mandated for the constitutional offices of the Treasurer and Commissioner of Revenue.

## MISSION

To manage and safeguard the shared capital of the City of Richmond's citizens, businesses, departments, and partners.

## VISION

A customer-focused citywide financial system that is streamlined, transparent, and built on the technology of the future.

## MAYORAL PRIORITY AREA/S IMPACTED

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

## COUNCIL FOCUS AREA/S IMPACTED

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

## AGENCY FISCAL SUMMARY – FINANCE

Budget Summary	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	\$7,467,632	\$7,330,531	\$7,935,510	\$8,411,182
Operating	1,818,058	1,368,283	2,338,180	4,429,971
Total General Fund	<b>\$9,285,691</b>	<b>\$8,698,806</b>	<b>\$10,273,687</b>	<b>\$12,841,153</b>
Special Fund	400,428	444,918	-	-
Capital Improvement Plan	3,100,000	-	-	10,000,000
Total Agency Summary	<b>\$12,786,119</b>	<b>\$9,143,724</b>	<b>\$10,273,687</b>	<b>\$22,841,153</b>
Per Capita	\$56.35	\$39.63	\$44.85	\$100.79
*Total Staffing	115.00	117.00	117.00	101.00

**GENERAL OVERVIEW**

CITYWIDE STRATEGIC PRIORITIES IMPACTED		
5. Efficient & High Quality Service Delivery		
CITYWIDE STRATEGIC GOALS IMPACTED	CITYWIDE STRATEGIC OBJECTIVES IMPACTED	
G: Develop and implement human and financial management practices that are sustainable, transparent, efficient and accountable (FA) (S).	<ul style="list-style-type: none"> <li>• Achieve AAA Bond Rating</li> <li>• Submit Key Financial Documents such as the CAFR (Comprehensive Annual Financial Report) on time and accurately each year</li> <li>• Improve Departmental Performance and Service Delivery of City Departments and Functions</li> <li>• Build a competitive workforce that is well trained, fairly-paid and better equipped to provide quality public service and increase city employees' job satisfaction</li> <li>• Increase use and effectiveness of technology</li> <li>• Improve the internal and external communication of city operations and build a transparent government for city employees and citizens</li> <li>• Enhance responsiveness at all levels of government</li> <li>• Develop and implement departmental strategic work plans</li> <li>• Publish annual reports of organizational and departmental performance</li> </ul>	
G: Increase the size and diversity of the revenue/tax base (ECD, FA).		
G: Maintain a favorable business and economic development environment (ECD, OPS, CC).		
G: Provide efficient and high quality public service delivery (PS, HS, ECD, CC).		
GUIDING & GOVERNING DOCUMENTS	SERVICE AREAS	
<ul style="list-style-type: none"> <li>• Adopted Amendments to the Biennial Fiscal Plan for FY2022</li> <li>• Code of Virginia</li> <li>• Generally Accepted Accounting Principles (GAAP)</li> <li>• Governmental Accounting Standards Board (GASB)</li> <li>• The City of Richmond Charter</li> <li>• The Richmond Municipal Code</li> </ul>	<ul style="list-style-type: none"> <li>• Accounting &amp; Reporting</li> <li>• Accounts Payable</li> <li>• Administration</li> <li>• Assessments</li> <li>• Audit Services</li> <li>• Billing &amp; Collections</li> <li>• Employee Training &amp; Development</li> <li>• Financial Management &amp; Reporting (Revenues)</li> </ul>	<ul style="list-style-type: none"> <li>• Human Resources Management</li> <li>• Investment &amp; Debt Management</li> <li>• Management Information Systems</li> <li>• Payroll Administration</li> <li>• Risk Management</li> <li>• Strategic Planning &amp; Analysis</li> <li>• Tax Enforcement</li> <li>• Strategic Planning &amp; Analysis</li> <li>• Tax Enforcement</li> </ul>
ORG CHART	WEB LINKS TO INITIATIVES	
Attached	<a href="http://www.rva.gov/finance">www.rva.gov/finance</a>	

## MAJOR FY 2023 DEPT GOALS AND INITIATIVES

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY 23 BUDGET	COMMENTS
Goal 1 – Be the departmental model for external and internal customer satisfaction in the City of Richmond	Efficient and High Quality Service Delivery	1.1 – Reduce External ‘Customer Confusion’	<ul style="list-style-type: none"> <li>•Improve Departmental Performance and Service Delivery of City Departments and Functions</li> <li>•Improve external communication of city operations and build a transparent government for city employees and citizens</li> <li>•Enhance responsiveness at all levels of government</li> </ul>	<ul style="list-style-type: none"> <li>•Increase external customer trust and satisfaction with services being rendered by the Department of Finance</li> </ul>	<ul style="list-style-type: none"> <li>•Centralize all Department of Finance services on a single page on the new RVA.gov.</li> <li>•Enhance relationship with Citizen Service and Response to better understand areas for operational improvement based on citizen demand.</li> </ul>	\$1,027,369	This responsibility crosses all cost centers within the department so 10% of the total budget has been applied to address these objectives, which consists of staff time and resources
		1.2 – Enhance Internal Customer Service Delivery to Other Departments	<ul style="list-style-type: none"> <li>•Improve Departmental Performance and Service</li> </ul>	<ul style="list-style-type: none"> <li>•Increase in internal customer satisfaction</li> </ul>	<ul style="list-style-type: none"> <li>•Serve as pilot department for PowerDMS Policy and SOP management software project.</li> <li>•Develop an internal customer policy manual that reduces institutional confusion and standardizes financial practices citywide (Housing and Community Development currently servicing as initial client)</li> </ul>	\$924,632	This responsibility crosses all cost centers within the department so 9% of the total budget has been applied to address these objectives, which consists of staff time and resources.
Goal 2 – Attract, develop,	Efficient and High Quality	2.1 – Improve the Attraction of New Talent	<ul style="list-style-type: none"> <li>•Build a competitive workforce that is well trained, fairly-paid and better equipped to provide quality public service and increase city employees’ job satisfaction</li> </ul>	<ul style="list-style-type: none"> <li>•Less money spent on external contractors and temp agencies</li> </ul>	<ul style="list-style-type: none"> <li>• Minimize the Use of Temporary and Provisional Employees for Vacancies</li> </ul>	\$2,054,737	<ul style="list-style-type: none"> <li>•This responsibility crosses all cost centers within the department so 20% of the total budget is being budgeted to retain current staff and recruit new staff in a competitive salaries range.</li> </ul>

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY 23 BUDGET	COMMENTS
and retain a diverse and highly-skilled, result oriented workforce	Service Delivery						<ul style="list-style-type: none"> <li>•There were numerous vacancies either due to a lack of funding or a lack of suitable candidates in FY2022 so we will be utilizing temporary staff to fill critical positions in FY2023.</li> </ul>
		2.2 – Develop the Workforce Through Enhanced Training	<ul style="list-style-type: none"> <li>•Build a competitive workforce that is well trained, fairly-paid and better equipped to provide quality public service and increase city employees' job satisfaction</li> <li>• Increase use and effectiveness of technology</li> </ul>	A better trained workforce will enhance service delivery	Enhance the employee onboarding/orientation process	\$2,300	Continuing development, training manuals, and the provision of cross-training for several positions.
		2.3 – Increase the Retention of the Department	<ul style="list-style-type: none"> <li>•Build a competitive workforce that is well trained, fairly-paid and better equipped to provide quality public service and increase city employees' job satisfaction</li> <li>• Increase use and effectiveness of technology</li> </ul>	Increased employee retention	<ul style="list-style-type: none"> <li>•Funding continuing educational and certification needs of staff</li> <li>•Providing training on current software</li> <li>•Developing current staff for advancement</li> </ul>	\$36,284	This responsibility crosses all cost centers within the department. The total budget has been applied to cover staff time, resources, training manuals/websites, growth plans, etc.
Goal 3 - Standardize, centralize, and	Efficient and High Quality Service Delivery	3.1 – Updating Department of Finance Policies and Procedures	<ul style="list-style-type: none"> <li>• Improve Departmental Performance and Service Delivery of City Departments and Functions</li> <li>• Increase use and effectiveness of technology</li> </ul>	Increased transparency and accountability through enhanced	<ul style="list-style-type: none"> <li>•Review, Update and Standardize all Department of Finance Policies and Procedures</li> </ul>	\$347,479	Training began July 2021 and has been extended to the entire Finance and Administration Portfolio as a result of initial success.

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY 23 BUDGET	COMMENTS
streamline policies and procedures to improve departmental transparency and efficiency			<ul style="list-style-type: none"> <li>•Improve the internal and external communication of city operations and build a transparent government for city employees and citizens</li> </ul>	policies and procedures			
		3.2 – Regularly Review and Update Policies and Procedures Moving Forward	<ul style="list-style-type: none"> <li>•Improve Departmental Performance and Service Delivery of City Departments and Functions</li> <li>•Increase use and effectiveness of technology</li> <li>•Enhance responsiveness at all levels of government</li> </ul>	Ensures Policies and Procedures are current and relevant	Set and Adhere to a Regular Policy and Procedure Review Schedule	\$1,168,254	This responsibility crosses all cost centers within the department so 11% of the total budget is being budgeted to complete task.
Goal 4 - Maximize collection of Richmond's expanding tax base to ensure efficient and high quality service delivery city-wide	Efficient and High Quality Service Delivery	4.1 – Enhance Revenue Collection Technology	<ul style="list-style-type: none"> <li>•Improve Departmental Performance and Service Delivery of City Departments and Functions</li> <li>•Increase use and effectiveness of technology</li> <li>• Improve the internal and external communication of city operations and build a transparent government for city employees and citizens</li> <li>•Enhance responsiveness at all levels of government</li> </ul>	Increased revenue collection ability through increased automation	<ul style="list-style-type: none"> <li>•Upgrade and Replacements will be Driven by Users</li> <li>•Upgrade or Replace Revenue Administration Systems with Additional Modules for Automation</li> </ul>	\$620,535	Fully funding and training Delinquent Collections, Real Estate, Business Unit, Auditors, and Tax Enforcement in collections and monitoring processes.
		4.2 – Increase Delinquent	<ul style="list-style-type: none"> <li>•Improve Departmental Performance and Service Delivery of City</li> </ul>	Increased delinquent revenue	<ul style="list-style-type: none"> <li>•Keep Delinquent Collections department fully staffed.</li> <li>•Implement Additional</li> </ul>	\$4,092,097	

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY 23 BUDGET	COMMENTS
		Collections	Departments and Functions <ul style="list-style-type: none"> <li>• Increase use and effectiveness of technology</li> <li>• Improve the internal and external communication of city operations and build a transparent government for city employees and citizens</li> </ul>	collection	Delinquent Collections Monitoring Processes <ul style="list-style-type: none"> <li>• Develop Measures to Gauge the Efficiency of Delinquent Collections</li> </ul>		

### OVERVIEW OF FY22 ACCOMPLISHMENTS AND CRITICAL SERVICES AND PERFORMANCE TRENDS

Overview of Critical Services	Performance Measures	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
Administration (SV0801): Directors, Deputy Directors, Assistant Directors, Senior Assistants, Executive Assistants and other executive functions, as well as administrative assistance, and other non-financial functions; also includes human resources functions for smaller departments without dedicated HR staff.	Increase full time financial reporting staff	10	11	16	16
	Provide annual revenue forecast (1), quarterly revenue projections (4), and annual city-wide budget revenues (1) to the Department of Budget and Strategic Planning on a timely basis	6/6	6/6	6/6	6/6

Overview of Critical Services	Performance Measures	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
Accounting & Reporting (SV0901): General accounting, special revenue and grant accounting, and financial reporting for City government in accordance with Generally Accepted Accounting Principles (GAAP).	Complete the Comprehensive Annual Financial Report (CAFR) by November 30 <sup>th</sup>	✓	✓	✓	✓
	Complete Quarterly Financial Reports within 15 days of quarter's end	4/4	4/4	4/4	4/4
	Complete Monthly Financial Reports within 15 days of month's end	12/12	12/12	12/12	12/12

Overview of Critical Services	Performance Measures	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
Billing & Collections (SV0904): Billing and collection of all local taxes and other revenues for City government.	Increase collection % of delinquent real estate and personal property taxes	55.8%	61.5%	61.5%	61.5%
	Issue accurate real estate bills to all taxpayers more than 28 days prior to the due date for Real Estate and Personal Property Taxes	23 days prior	> 14 days prior	> 28 days prior	> 28 days prior
	Process payment lockbox files and checks received via drop box within two business days of receipt	>98% within 2 business days	>98% within 2 business days	>98% within 2 business days	>98% within 2 business days

Overview of Critical Services	Performance Measures	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
Investment & Debt Management (SV0910): Management of the City's cash and debt portfolio.	Credit rating assigned to the City (Fitch, Standard & Poor's, Moody's)	Aa1 AA+ AA+	Aa1 AA+ AA+	Aa1 AA+ AA+	Aa1 AA+ AA+

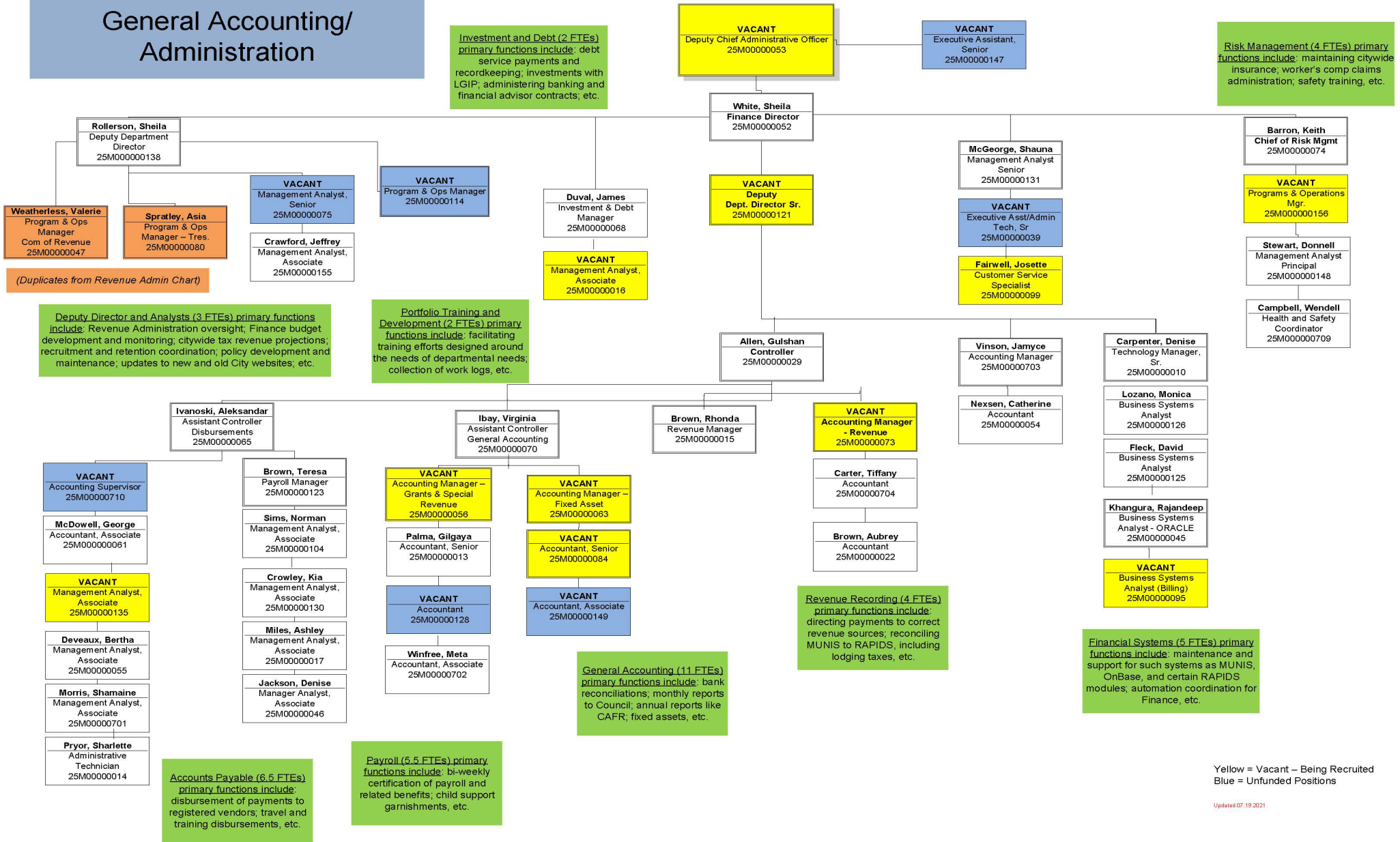
Overview of Critical Services	Performance Measures	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
<b>Payroll Administration (SV0911):</b> Provide management of information technology activities within the department.	<b>Perform quarterly departmental audits of employee leave balances</b>	N/A	4/4	4/4	4/4
	<b>Process 100% of payroll on time</b>	26/26	26/26	26/26	26/26
Overview of Critical Services	Performance Measures	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
<b>Tax Enforcement (SV0914):</b> Tax Enforcement ensures that businesses operating in the City of Richmond adhere to the City's tax code. This Unit is responsible for the enforcement of: Business Licenses, Excise Taxes, and Business personal Property. Tax Enforcement officers canvass the City to identify new businesses and issue notices, summons, etc. to precipitate compliance.	<b>Increase # of business audits performed each year per auditor</b>	38	20	40	40
	<b>Increase the number of site visits of business per year per tax enforcement officer</b>	900-1,000	900-1,000	900-1,000	900-1,000

Overview of Critical Services	Performance Measures	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
<b>Risk Management (SV1703):</b> Responsible for the preservation and protection of the human, physical, and financial assets of the City, including administration of the safety & loss prevention and worker's compensation claims against the City, and processing certificate of insurance requests.	<b>Number of Safe Driver courses held annually</b>	24	24	24	24
	<b>Number of specialized/ departmental safety training courses held</b>	24	24	24	24
	<b>Number of building safety inspections performed annually</b>	22	18	24	24

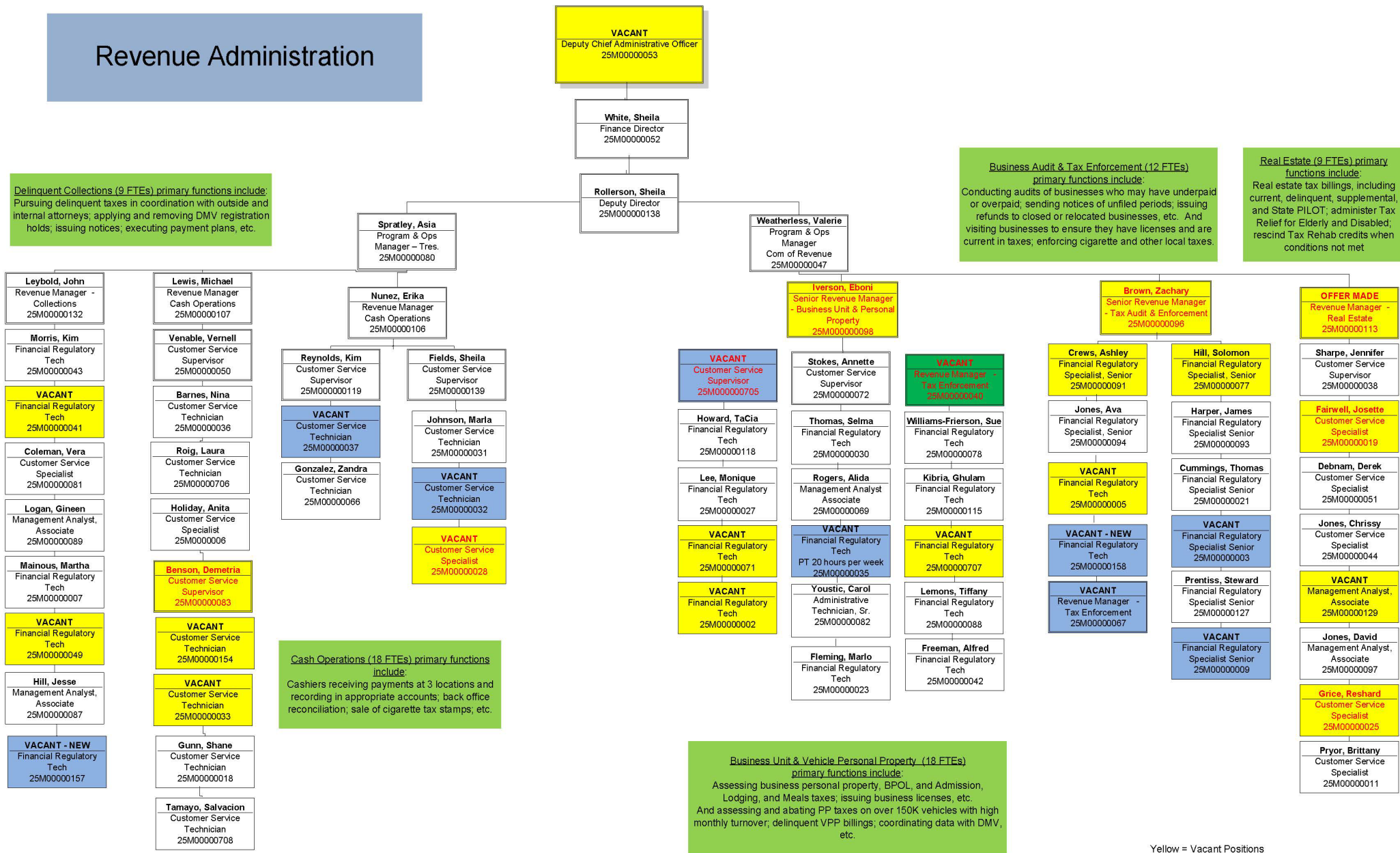
## ISSUES & EMERGING TRENDS

- **New Leadership:** FY2022 saw the Department of Finance bring on new individuals in leadership roles. This new leadership team was able to implement new policies and philosophies for better general accounting principles and collection principles and methods. In FY2023, under the leadership of our new Deputy Chief Administrative Officer, the Department of Finance will continue to add new leadership in focused roles, particularly in the role of City Controller.
- **Revenue Administration Software Replacement:** FY2023 saw the continued development and implementation of an Oracle based revenue management system which will have increased functionality with RAPIDS. This replacement will enhance collection, reporting, and customer service abilities across the City.
- **PowerDMS Policy and Procedure Management Software:** FY2023 saw the continued expansion of PowerDMS Policy and Procedure Management Software. The Department of Finance as well as the Department of Information Technology are currently working with additional departments to onboard them and provide training.

### General Accounting/ Administration



**Delinquent Collections (9 FTEs)** primary functions include: Pursuing delinquent taxes in coordination with outside and internal attorneys; applying and removing DMV registration holds; issuing notices; executing payment plans, etc.



Yellow = Vacant Positions  
Blue = Unfunded Positions

Updated 07-19-2021

### GENERAL OVERVIEW

CITYWIDE STRATEGIC PRIORITIES IMPACTED	
<ul style="list-style-type: none"> <li>Efficient &amp; High Quality Service Delivery</li> </ul>	<ul style="list-style-type: none"> <li>Public Safety, health &amp; wellness</li> </ul>
CITYWIDE STRATEGIC GOALS IMPACTED	CITYWIDE STRATEGIC OBJECTIVES IMPACTED
PA5 Goal 1 Provide customer focused, efficient and high quality public service delivery	PA5 OBJ1 Provide services in an easy, accessible, consistent and timely way
PA3 Goal 5 Support Safe Public facilities and services	PA4 OBJ 3 maintain and promote security at city facilities, courthouses, and the justice Center
PA5 Goal 1 Provide customer focused, efficient and high quality public service delivery	PA5 OBJ 10 Publish Annual reports of organizational and departmental performance
GUIDING & GOVERNING DOCUMENTS	SERVICE AREAS
<ul style="list-style-type: none"> <li>Risk policies and insurance law &amp; practices</li> <li>Code of Virginia Section 15.2-209 for casualty claims</li> <li>Code of Virginia Chapter 65 Workers' Compensation Act</li> </ul>	<ul style="list-style-type: none"> <li>Insurance procurement to protect city from financial losses</li> <li>Handling workers' compensation losses for injured employees</li> <li>Handling casualty claims for citizens injured or having damaged property as a result of city negligence</li> </ul>
ORG CHART	WEB LINKS TO INITIATIVES
See Finance General Accounting/Administration org chart	<ul style="list-style-type: none"> <li><a href="http://starnet/index.php?q=finance/2453">http://starnet/index.php?q=finance/2453</a></li> <li>Annual reports</li> </ul>

### MAJOR FY22 DEPT GOALS AND INITIATIVES

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY22 BUDGET	COMMENTS
Conduct safety inspections	PA3 Goal 5	Safe work environment	PA4 OBJ 3	Reduced workplace injuries	Protect employees, city property and citizens	\$90,000	Safety officer salary and inspection software is intended to provide a safer work environment for employees and property
Start process of claims against the city within 1 week of receipt	PA5 Goal 1	Efficient claims handling	PA5 OBJ1	More satisfied citizens with timely responses to claims	Timely claims handling	\$9,000,000	TPA start processing workers' compensation and casualty claims.

### OVERVIEW OF CRITICAL SERVICES AND PERFORMANCE TRENDS–

The city has commercial insurance, but maintains very high deductibles for which we are self-insured or we pay ourselves.	Measures	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
	Minimize uninsured losses	0	0	0	0
Starting the claims investigation is sometimes delayed due to inexact information from claimant as to the location or cause of loss. Bringing claims to conclusion is more frequently delayed due the operating departments not providing timely information as to the city involvement in the claim or if a contractor was the cause of the issue.	Measures	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
	Start processing 95% of claims within 1 week of claim data being provided.	97	95	95	95
The Safety Officer was denied access to several recreational facilities due to COVID closures. Many of the locations he has inspected/surveyed in the past were either not manned or closed outright so inspections were postponed. We expect to get back to a full regimen of inspections as COVID restrictions are eased.	Measures	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
	Conduct safety inspections	22	18	24	24

### ISSUES & EMERGING TRENDS

- Delays in getting WC and auto claim information from police often delay the process
- DPW and DPU are often slow in providing department responses to requests for reports of claim involvement. DPW is improving since a new hire to do investigations. This has been very helpful the last 3 months.
  - Insurance costs have increased greatly due to market losses outside the city control and the civil unrest claim. From last year. The wildfires in the west are likely to drive up property insurance premium cost again. The excess workers' compensation has gone up due to several severe injuries and the heart-lung cancer presumption for public safety personnel

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## DEPARTMENT OVERVIEW

The Department of Fire and Emergency Services is an all hazards, emergency service provider responsible for the delivery of community emergency and disaster preparedness, fire code enforcement, fire response, emergency medical response, water/technical rescue response, hazardous materials response, and non-emergency service response. The Department operates 24 hours a day and prioritizes the safety of department members and the general public, training and development of staff, logistical support and management of fiscal resources for 438 members, operating out of twenty fire stations, and three support facilities across the City of Richmond.

## MISSION

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

## VISION

Richmond Fire and Emergency Services will be an inclusive and innovative Department that values every employee and citizen, while striving to be a model organization in our community by working together to achieve excellence in every aspect of service.

## MAYORAL PRIORITY AREA/S IMPACTED

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

## COUNCIL FOCUS AREA/S IMPACTED

- Safe Neighborhoods
- Responsive, Accountable and Innovative Government

## AGENCY FISCAL SUMMARY – FIRE & EMERGENCY SERVICES

Budget Summary	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	\$47,124,866	\$51,741,267	\$47,242,616	\$54,719,285
Operating	7,847,423	38,481,600	7,518,746	6,754,703
Total General Fund	\$54,972,285	\$90,222,860	\$54,761,361	\$61,473,988
Special Fund	1,347,111	683,734	1,047,050	1,128,330
Capital Improvement Plan	1,550,000	2,400,000	6,350,000	-
Total Agency Summary	\$57,869,396	\$93,306,594	\$62,158,411	\$62,602,318
Per Capita	\$255.02	\$404.41	\$271.35	\$276.24
Total Staffing	434.00	437.00	438.00	421.00

## GENERAL OVERVIEW

CITYWIDE STRATEGIC PRIORITIES IMPACTED	
4. Public Safety, Health, & Wellness	5. Efficient & High Quality Service Delivery
CITYWIDE STRATEGIC GOALS IMPACTED	CITYWIDE STRATEGIC OBJECTIVES IMPACTED
<ul style="list-style-type: none"> <li>Provide a strong workforce pipeline of well-educated and highly-skilled individuals</li> </ul>	<ul style="list-style-type: none"> <li>Provide hands-on training (vocational training and internships)</li> </ul>
<ul style="list-style-type: none"> <li>Maintain a favorable business and economic development environment</li> </ul>	<ul style="list-style-type: none"> <li>Support business growth and retention</li> </ul>
<ul style="list-style-type: none"> <li>Implement code reviews and development support to enable blighted area renewal</li> </ul>	<ul style="list-style-type: none"> <li>Provide financial and in-kind resources to renewal efforts</li> </ul>
<ul style="list-style-type: none"> <li>Provide public safety services to create safe neighborhood to improve the lives of our residents</li> </ul>	<ul style="list-style-type: none"> <li>Reduce response times to life and safety calls</li> </ul>
<ul style="list-style-type: none"> <li>Enhance citywide Emergency Management (Coordination, Mitigation, Planning, Response, and Recovery)</li> </ul>	<ul style="list-style-type: none"> <li>Provide command structure, services, and implement emergency plans</li> </ul>
GUIDING & GOVERNING DOCUMENTS	SERVICE AREAS
<ul style="list-style-type: none"> <li>Virginia Statewide Fire Prevention Code 27-94, NFPA Codes, 49 CFR, OSHA, Medical Protocols, and NIMS</li> </ul>	<ul style="list-style-type: none"> <li>Community Safety and Well-being (Fire and Emergency Services)</li> </ul>
ORG CHART	WEB LINKS TO INITIATIVES
Attach	<ul style="list-style-type: none"> <li><a href="https://www.rva.gov/fire-emergency-services">https://www.rva.gov/fire-emergency-services</a></li> </ul>

## MAJOR FY22 DEPT GOALS AND INITIATIVES

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY22 BUDGET	COMMENTS
RPS Mentoring	Adult and Youth Education	Partner with RPS to develop a mentoring program for FY 2023.	Collaborate and support community engagement for learning	Implement full program following assessment feedback from pilot within 12 months and provide annual assessment.	Phase 1: Identify schools and grade levels to implement pilot program.		Assist with recruiting students into emergency response careers
Vocational Fire Training	Adult and Youth Education	Continue providing education and outreach to K-12 students in RPS.	Collaborate and support community engagement for learning	Revise current 5th grade education program and develop fire safety education programs for middle and high schools.	Implement these expanded programs over a 24-month period.		
Develop and implement Community Risk Reduction Program	Efficient & High Quality Service Delivery	Maintain Class 1 ISO rating.	Support business growth and retention	Complete review of 5 year assessment criteria for ISO rating and assess standing.	Hire long vacant Fire Protection Engineer and review ISO criteria with critical stakeholders.		On site assessment completed in July 2022. Review scheduled for January 2023.
Begin to explore the process to achieve Accreditation from the Commission of Fire Accreditation International (CFAI)	Efficient & High Quality Service Delivery	Complete the core competency assessment within 18 months; identify team and procure a consultant; and achieve accreditation within 36 months.	Support business growth and retention	Achieve accreditation from CFAI	Support and augment peer evaluation team		CFAI self-assessment process to be monitored by an independent third-party
Increase Fire Department presence in residential neighborhoods via canvassing efforts/activities	Efficient & High Quality Service	Increase canvassing efforts.	Increase the number of structures in the city that are in sound structural condition	Canvass 100% of the city's SFDs annually.	Spring and Fall canvassing efforts scheduled.		Completed in FY21 & FY22 Will be expanded to multi-family buildings in FY23.

# FIRE & EMERGENCY SERVICES

GENERAL  
GOVERNMENT

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY22 BUDGET	COMMENTS
	Delivery		(development ready)				
Fleet Replacement	Public Safety, Health, & Wellness	Improve response reliability. Improve safety and technology.	Promote the perception of safety	Meet or exceed NFPA 1710 benchmark for response times.	Replace 10% of all front line fire apparatus annually.		The city is facing an aging RFD fleet and up to 800 day build times from manufacturers. Each piece of equipment can cost \$800K to \$2 million. This will require significant capital funding over the next seven years.
Purchase new RMS	Public Safety, Health, & Wellness	Improve response time, accounting, & resource management.	Establish a culture of responsiveness and a resident-centric service perspective	Meet or exceed NFPA 1710 benchmark for response. Improve fiscal responsibility.	Vendor Identified and IT Governance Process underway.		Implementation expected by December 2022.
Audit DEC calls	Public Safety, Health, & Wellness	Improve response times.	Establish a culture of responsiveness and a resident-centric service perspective	Meet or exceed NFPA 1710 benchmark for response times.	Continue call audit collaboration with DEC to improve organizational performance.		
Occupational Cancer Reduction Initiative- Improve air quality at all stations	Public Safety, Health, & Wellness	Further Fire department commitment to reduce occupational cancer.	Develop strategies to address public safety hazards	Improved air quality for fire fighters at all stations	Outfit each fire station with source capture exhaust filtration technology.		In-progress. Expected completion in early FY23. Using grant funding from FEMA.
Establish community wellness screening sites across the city	Public Safety, Health, & Wellness	Increase outreach/education in neighborhoods to improve health outcomes.	Develop strategies to address public safety hazards	Establish community wellness screenings in each council district	Identify station locations and partner with public and/or private organizations for health screenings		Will continue as CDC COVID recommendations allow.
Continue community CPR training across all council	Public Safety,	Increase outreach/education	Develop strategies to address public	Offer more community CPR	Expand RPS CPR training for teachers;	\$5K	Will continue as CDC COVID recommendations

# FIRE & EMERGENCY SERVICES

GENERAL  
GOVERNMENT

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY22 BUDGET	COMMENTS
districts	Health, & Wellness	in neighborhoods	safety hazards	training with a focus on socially vulnerable communities	and expand and support community access to AED resources		allow.
Partner with RAA, DEC, and RPD on Community-wide CPR Day at Byrd Park	Efficient & High Quality Service Delivery	Increase outreach/education in neighborhoods to improve health outcomes	Develop strategies to address public safety hazards	Partner with other first responder organizations in the city to develop and implement a branded community event to provide CPR training at-large		\$2.8K	Will continue as CDC COVID recommendations allow.
Establish property management meetings	Efficient & High Quality Service Delivery	Establish a forum that meets regularly to foster a better understanding of code-related matters among property owners.	Develop strategies to address public safety hazards.	Increase awareness and provide code enforcement education.	Conduct quarterly property management meetings in all council districts.		Hiring additional civilian staff to help implement.
Update Continuity of Operations Plan (COOP)	Public Safety, Health, & Wellness	Update protocols to ensure the execution of essential and fundamental duties of public and private entities responsible for public safety.	Update strategies to address public safety hazards	Updated citywide COOP	Meet with public and private community stakeholders to update COOP by close of FY23.	\$4.8K	Online COOP training is currently being offered to city staff for all departments every other month.
RPS Mentoring	Adult and Youth Education	Partner with RPS to develop a mentoring program for FY 2023.	Collaborate and support community engagement for learning	Implement full program following assessment feedback from pilot within 12 months and provide annual assessment.	Phase 1: Identify schools and grade levels to implement pilot program.		Assist with recruiting students into emergency response careers

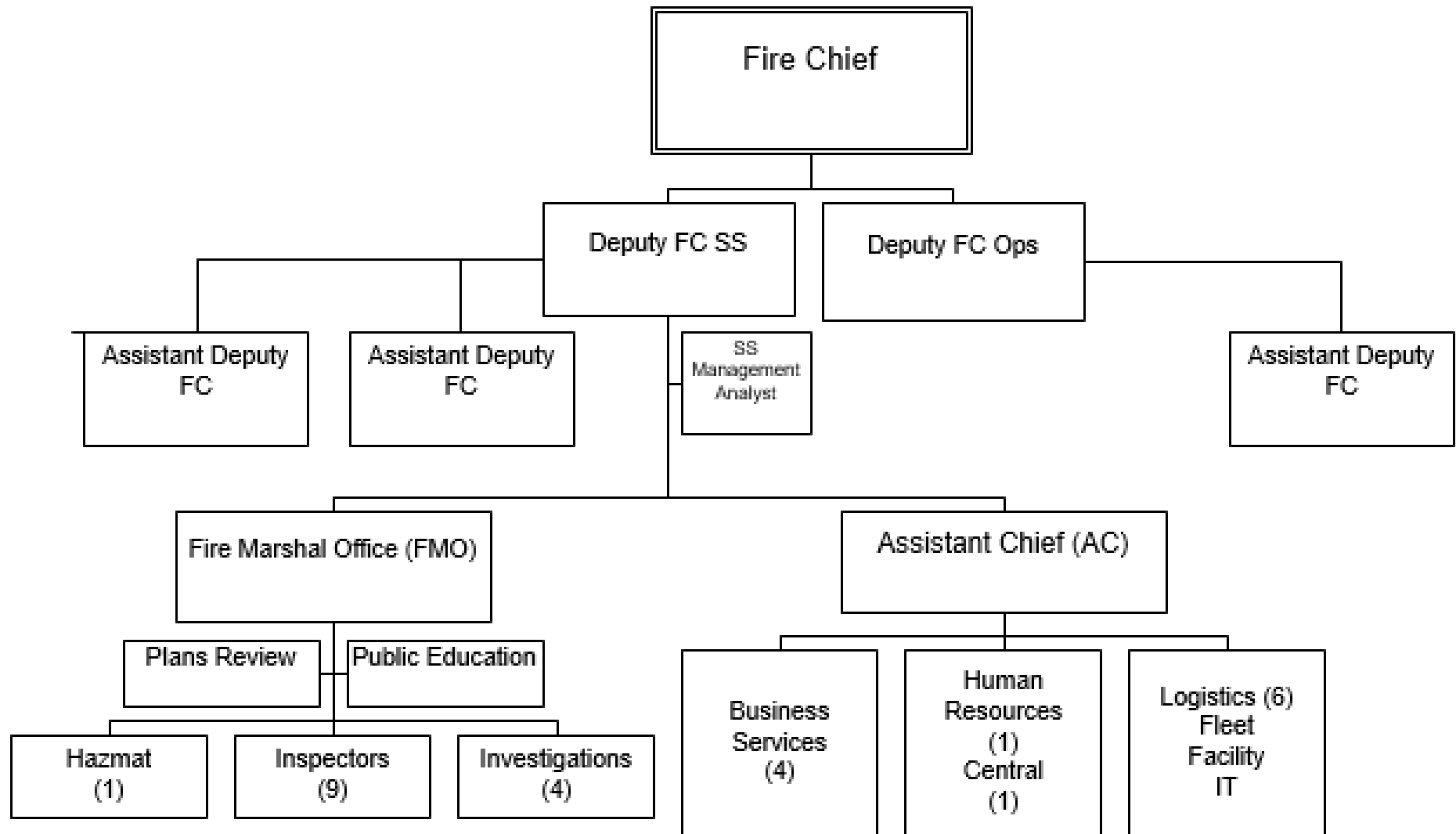
**OVERVIEW OF FY22 ACCOMPLISHMENTS AND CRITICAL SERVICES AND PERFORMANCE TRENDS**

<b>Fire Suppression – SV2204:</b> Respond and protect against injury, loss of life, and /or property damage caused by all hazard type incidents to include fire, medical, and other emergencies	<b>Measures</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY23 Target</b>	<b>FY24 Target</b>
	<b>Arrival Times of First on Scene</b>	9:59	7:18	6:30	6:30
	<b>Fires per 1000 Residents</b>	4.7	4.9	2.0	2.0
	<b>Fires Confined to Room &amp; Origin</b>	72%	83%	72%	72%

**ISSUES & EMERGING TRENDS**

1. Richmond’s population increases and shifting demographics have resulted in rising call volume and increased inspection requests resulting in faster resource consumption and the need for more service delivery capacity.
2. Aging infrastructure coupled with aging apparatus makes the increased demand for service delivery unsustainable. 50% of all fire apparatus needs to be replaced within the next three to five years. Each piece of equipment can cost \$800K or more, which will require capital funding in excess of \$20 million over the next five years.
3. Critical equipment costs have risen due to trickle down issues related to COVID Pandemic and supply chain issues. Current costs are outpacing our ability to pay for fire apparatus. Vendors are attempting to add surcharges to contracts that have already been executed.
4. At present, there are 48 vacant sworn staff and 7 vacant civilian staff positions. “Backfilling” these positions is cannibalizing available resources and funding. Additionally, 35 (8.6%) current employees are eligible to retire today and 114 (27.9%) are eligible to retire in the next five years.
5. Recruitment and hiring have not been funded in recent years, resulting in delayed recruitment and hiring processes and long periods of real-time staffing shortages. Decreasing applicant pools are being shared with neighboring localities who have made significant increases to employee compensation, resulting in increased recruiting difficulty. When candidates are identified, on-boarding new firefighters takes in excess of nine months.

6. Backfill (overtime) hours are often used to address real-time shortages created by these vacancies. Overtime cost have historically not been funded at levels sufficient to meet demand. For the first time in the Fire Department's history a mandatory overtime policy was put in to place and vacation leave has been canceled to ensure proper levels of staffing.
7. Mandatory overtime and canceled leave have contributed to greater demand and much higher stress levels for the firefighters that serve the City of Richmond.
8. Firefighters, when compared to the general population, are at increased risk for depression, PTSD, and suicide. Firefighters are now more likely to die by suicide than in the line of duty. Several barriers prevent first responders from accessing mental health services, including shame and stigma, which also prevent families from talking openly about the suicide of a loved one, contributing to silence and lack of awareness around the issue of firefighter suicide.
9. The year's long unfunded status of the City's Tuition Assistance Program and Education Incentive Program has been detrimental to firefighters being able to meet the increased training and education required to promote in the fire department.
10. Delayed facility maintenance and capital improvement funding has resulted in continued decay of fire department facilities and an inability to provide separate facilities that offer safety and privacy to employees of the Fire Department. Recent supply chain issues and inflation have resulted in bids for construction that far exceed expected costs.



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## DEPARTMENT OVERVIEW

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The Department of Housing & Community Development coordinates the housing and neighborhood development efforts for the City of Richmond. The department is responsible for the management of the City's federal entitlement programs under the U.S. Department of Housing & Urban Development (HUD), as well as the locally –determined funds, including the Affordable Housing Trust Fund (AHTF), Non-Departmental and CIP funds to implement programs and initiatives that facilitate affordable housing opportunities and related services through housing development and preservation activities, neighborhood revitalization, and the provision of funding for homeless and other needed services, along with housing stabilization programs for low to moderate income residents. In addition, HCD works in cooperation with its community partners to stabilize and grow neighborhoods and older commercial corridors, as well as support business development and economic growth through the provision of technical assistance, loans, grants, and financial incentives programs. The creation of healthy sustainable neighborhoods and communities is the result of the efforts of HCD and its partners.

## MISSION

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The City of Richmond's Department of Housing and Community Development's (HCD) mission is to build strong, thriving, and healthy mixed-income neighborhoods, which are comprised of safe, quality and affordable housing, as well as viable businesses that provide access to goods and services and meet the needs of all Richmonders.

## VISION

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Richmond is an attractive, safe, diverse, and inclusive City with neighborhoods of choice. Our City's neighborhoods will be comprised of quality sustainable and affordable housing options for all residents, including low and very low income residents, and well maintained commercial corridors that offer an array of retail and professional services.

## MAYORAL PRIORITY AREA/S IMPACTED

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

## COUNCIL FOCUS AREA/S IMPACTED

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

## AGENCY FISCAL SUMMARY – HOUSING & COMMUNITY DEVELOPMENT

Budget Summary	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	\$756,421	\$572,977	\$1,013,112	\$1,163,799
Operating	952,494	739,575	606,117	606,980
Total General Fund	\$1,708,916	\$1,312,551	\$1,619,229	\$1,770,778
Special Fund	9,515,052	8,594,703	20,200,340	18,097,785
Capital Improvement Plan	118,467	100,000	-	-
Total Agency Summary	\$11,342,435	\$10,007,254	\$21,819,569	\$19,868,563
Per Capita	\$49.98	\$43.37	\$95.25	\$87.67
Total Staffing	19.00	17.00	18.00	19.00

## GENERAL OVERVIEW

CITYWIDE STRATEGIC PRIORITIES IMPACTED	
3. Vibrant, Inclusive, & Mobile Communities	5. Efficient & High Quality Service Delivery
CITYWIDE STRATEGIC GOALS IMPACTED	CITYWIDE STRATEGIC OBJECTIVES IMPACTED
G: Provide tangible housing options for citizens (HCD, FA).	<ul style="list-style-type: none"> <li>• Improve access to affordable housing options.</li> <li>• Reduce blighted/vacant properties.</li> <li>• Foster viable mixed-income residential neighborhoods.</li> <li>• Support all residents, including the elderly, disabled, and other vulnerable populations.</li> </ul>
G: Invest in livability, infrastructure, and housing as part of a regional approach (HS, OPS, ECD, HCD).	<ul style="list-style-type: none"> <li>• Improve livability to appeal to all ages.</li> <li>• Promote a sustainable future for residents.</li> <li>• Promote development through a mixture of strategies and funding sources.</li> </ul>
G: Provide efficient and high-quality public service delivery (PS, HS, ECD, HCD, CC).	<ul style="list-style-type: none"> <li>• Provide services in an easy, accessible, consistent, and timely way.</li> <li>• Improve performance and service delivery of City departments and functions.</li> <li>• Improve the internal and external communication of City operations and build a transparent government for City employees and citizens.</li> <li>• Increase the use and effectiveness of technology to increase transparency and timeliness of the information.</li> </ul>
GUIDING & GOVERNING DOCUMENTS	SERVICE AREAS
<ul style="list-style-type: none"> <li>• Richmond 300: Chapter 5, Goal 14</li> <li>• 2020-2030 Strategic Plan to End Homelessness</li> <li>• Equitable Affordable Housing Plan</li> <li>• Affordable Housing Trust Fund City Code, as amended, and the Standard Operating Procedures (SOP)</li> <li>• HUD Five Year (2021-2025) Consolidated and Annual Action Plan and Budget</li> <li>• HUD Federal Regulations for entitlement funds and the City's Procedural Manual for federal entitlement funds</li> </ul>	<ul style="list-style-type: none"> <li>• Administration SV0801</li> <li>• Housing and Neighborhood Revitalization SV0406</li> <li>• Homeless Services SV2415</li> <li>• Grant Management SV0909</li> <li>• Financial Management SV0908</li> </ul>
ORG CHART	WEB LINKS TO INITIATIVES
<ul style="list-style-type: none"> <li>• Attached</li> </ul>	<ul style="list-style-type: none"> <li>• <a href="https://www.rva.gov/housing-and-community-development/federally-funded-programs">https://www.rva.gov/housing-and-community-development/federally-funded-programs</a></li> <li>• <a href="https://www.rva.gov/housing-and-community-development/affordable-housing-trust-fund">https://www.rva.gov/housing-and-community-development/affordable-housing-trust-fund</a></li> </ul>

# HOUSING AND COMMUNITY DEVELOPMENT

GENERAL  
GOVERNMENT

## MAJOR FY22 DEPT GOALS AND INITIATIVES

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY23 BUDGET	COMMENTS
Provide quality, affordable, rental and homeownership opportunities for low and moderate-income residents by developing 10,000 new affordable housing units over the next 10 years	Provide tangible housing options for citizens (FA, HCD).	Continue to partner with RRHA, non-profits, and private investors to create new rental and homeownership affordable housing units.	Foster viable mixed-income residential neighborhoods.  Improve access to affordable housing options.	Development and/or preservation of at least 1000 new rental housing units Citywide annually and the creation of at least 30 new homes for sale as it relates to homeownership.	ARPA Affordable Housing Activities, AHTF, and Federal Entitlement Programs (CDBG and HOME).		The funding for these activities is from a variety of special revenue sources and not from HCD's general departmental budget.
		Collaborate with Code Enforcement to create comprehensive and strategically targeted neighborhood revitalization.	<ul style="list-style-type: none"> <li>Improve access to housing options</li> <li>Reduce blighted/vacant properties</li> <li>Support all residents, including the elderly, disabled, and other vulnerable populations.</li> </ul>	Create a comprehensive neighborhood revitalization plan and/or strategy for the Highland Park community and the Bellemeade/Oak Grove communities.	Collaborating with PDR to begin the planning work in the Bellemeade/Oak Grove communities in the Southside. Collaborate with LISC for the Highland Park revitalization strategy. This process will be ongoing over the next year.	\$100,000	This funding is being provided for the Small Area Plan for the Bellemeade/Oak Grove communities.
		Introduce, amend, and adopt key legislation to facilitate the development of affordable housing units.	<ul style="list-style-type: none"> <li>Improve access to housing options.</li> <li>Foster viable mixed-income residential neighborhoods.</li> </ul>	Continue to engage with housing advocates and stakeholders to establish new and/or amend housing policies.	<ul style="list-style-type: none"> <li>Continue the interdepartmental collaboration with PDR to support the ordinance changes that will eliminate the barriers to developing affordable housing.</li> <li>HCD will continue to educate the grantees on the need for advocacy</li> </ul>		

# HOUSING AND COMMUNITY DEVELOPMENT

GENERAL  
GOVERNMENT

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY23 BUDGET	COMMENTS
					at the State level to influence changes to the State code and local policies that will expand housing opportunities.		
		Ensure long-term affordability of units in which the City invests.	Improve access to housing options.	Require a 20-30 year term for all AHTF-funded projects.	Require deeds of trust with increased terms of affordability, as applicable.		
		Continue to support our partners and nonprofits to provide housing counseling and down payment assistance.	Improve access to housing options.	Increase the down payment assistance to \$25,000-\$30,000 per eligible household.	Support homebuyers through post-purchase, default, and delinquency counseling.		
		Directly assist City of Richmond employees to attain homeownership.	Improve access to housing options.	Provide through a non-profit counseling/training and down payment assistance to CoR employees by the end of 2023.	<ul style="list-style-type: none"> <li>Identify funding to offer an Employee Homeownership Program.</li> <li>Provide a homeownership lunch-and-learn session on opportunities that are currently supported by federal funds and the Affordable Housing Trust Fund (AHTF).</li> </ul>		This would be a benefit offered to City Employees who are interested in purchasing a home in the City of Richmond.
Ensure long-term housing affordability/	Provide tangible housing options for citizens (FA, HCD).	Assist existing aging and low and moderate-income homeowners in the maintenance of their housing.	Improve access to housing options	Reduce the backlog of the three (3) non-profit partners who are funded to provide this service.	Expand the Homeowner Preservation/Rehabilitation Program by implementing the Healthy Homes and Substantial Rehab programs.		The Healthy Homes and Substantial Rehab programs will be funded with ARPA funds.
	Provide funding to support the		Promote a sustainable future for residents.		Encourage eligible program participants to utilize the Affordable Housing Partial Tax		

# HOUSING AND COMMUNITY DEVELOPMENT

GENERAL  
GOVERNMENT

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY23 BUDGET	COMMENTS
	preservation/rehabilitation of existing affordable rental units in neighborhoods that are gentrifying.				Exemption Program.		
<b>Eliminate the concentration of poverty.</b>	Provide tangible housing options.	Incentivize the inclusion of affordable units in market-rate projects to support mixed-income development.	Foster viable mixed-income residential neighborhoods.	All new market-rate multifamily residential projects will contain 20%-25% affordable units.	Support and assist in the creation of the New Construction Performance Grant program that is being designed to encourage the inclusion of affordable units in market-rate development.		
		Collaborate with RRHA to redevelop the public housing complexes across the City.	<p>Improve access to housing options.</p> <p>Foster viable mixed-income residential neighborhoods.</p>	Creighton Court and Gilpin Court, two of the six largest RRHA properties will be redeveloped into mixed-income neighborhoods.	<ul style="list-style-type: none"> <li>• Partner with RRHA to provide financial assistance for the design and installation of the new infrastructure at Creighton Court.</li> <li>• Partner with RRHA, internal departments, and community partners to implement the Choice Neighborhood Planning Grant for Gilpin Court.</li> </ul>	\$100,000	This funding is being provided for the implementation of a community-focused activity/project required by the Choice Neighborhood Initiative (CNI)
<b>End homelessness</b>		Revisit the Strategic Plan to End Homelessness to incorporate additional responsible entities for implementation and to clearly define the regional participation	<p>Improve access to housing options.</p> <p>Support the City's efforts to fight poverty and increase employment opportunities.</p>	<ul style="list-style-type: none"> <li>• Identify additional resources from the State and other sources to fund the creation of 250 new permanent supportive housing units by the end of</li> </ul>	<ul style="list-style-type: none"> <li>• Collaborating with the GRCoC to prioritize funding for new housing for special needs, populations such as the elderly, returning citizens, 18-year-olds leaving the foster care system, veterans, etc.</li> <li>• Continue to work with our County Executive Administration.</li> </ul>		

# HOUSING AND COMMUNITY DEVELOPMENT

GENERAL  
GOVERNMENT

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY23 BUDGET	COMMENTS
		as it relates to homelessness programs and services.		2025 •An agreement between the Counties of Chesterfield and Henrico and the City with a focus on PSH.			
		Expand the Eviction Diversion Program to prevent evictions.	<ul style="list-style-type: none"> <li>•Promote a sustainable future for residents.</li> <li>•Support the City's efforts to fight poverty and increase employment opportunities.</li> </ul>	Reduce the number of households being evicted in FY23 by at least 25%.	Manage the Eviction Diversion Program in collaboration with HOME, Inc. to decrease the number of evictions.		The funding for this activity is in the non-departmental budget.
<b>Provide quality, affordable, rental and homeownership opportunities for low and moderate-income residents by developing 10,000 new affordable housing units over the next 10 years</b>	Provide tangible housing options for citizens (FA, HCD).	Continue to partner with RRHA, non-profits, and private investors to create new rental and homeownership affordable housing units.	<ul style="list-style-type: none"> <li>•Foster viable mixed-income residential neighborhoods.</li> <li>•Improve access to affordable housing options.</li> </ul>	Development and/or preservation of at least 1000 new rental housing units Citywide annually and the creation of at least 30 new homes for sale as it relates to homeownership.	ARPA Affordable Housing Activities, AHTF, and Federal Entitlement Programs (CDBG and HOME).		The funding for these activities is from a variety of special revenue sources and not from HCD's general departmental budget.
		Collaborate with Code Enforcement to create comprehensive and strategically targeted neighborhood	<ul style="list-style-type: none"> <li>•Improve access to housing options</li> <li>•Reduce blighted/vacant properties</li> <li>•Support all residents,</li> </ul>	Create a comprehensive neighborhood revitalization plan and/or strategy for the	<ul style="list-style-type: none"> <li>•Collaborating with PDR to begin the planning work in the Bellemeade/Oak Grove communities in the Southside.</li> <li>•Collaborate with LISC for the</li> </ul>	\$100,000	This funding is being provided for the Small Area Plan for the Bellemeade/Oak

# HOUSING AND COMMUNITY DEVELOPMENT

GENERAL  
GOVERNMENT

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY23 BUDGET	COMMENTS
		revitalization.	including the elderly, disabled, and other vulnerable populations.	Highland Park community and the Bellemeade/Oak Grove communities.	Highland Park revitalization strategy. This process will be ongoing over the next year.		Grove communities.

## OVERVIEW OF CRITICAL SERVICES AND PERFORMANCE TRENDS—

<p>The development of quality and affordable new rental housing units to meet the needs of low and very low-income individuals and families.</p> <p>*The funding for this FY was awarded to projects that have already been counted in previous fiscal years. No new projects were awarded funding to date.</p>	Measures	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
	Total Units Funded		112	1,202	0*
	Units Produced	294	51	47	TBD
	Investment Leverage	\$19,353,137	\$14,646,000	\$209,224,605	TBD

<p>The development of quality and affordable new homeownership housing units to meet the needs of low-income individuals and families</p>	Performance Measures	FY 21 Actual	FY 22 Actual	FY 23 Target	FY 24 Target
	Total Units Funded		26	39	9
	Units Produced	46	26	26	TBD
	Investment Leverage	\$120,000	\$1,743,20	\$3,857,096	TBD

<p>Collaborate with Homeward and the Greater Richmond Continuum of Care (GRCoC) to reduce the number of persons experiencing homelessness by providing access to Emergency Housing, Rapid Re-Housing, Permanent Supportive Housing, and Emergency Supportive Services.</p> <p>The numbers represent activities funded with AHTF, HOPWA, HOPWA-COVID, ESG, ESG-COVID,</p>	Measures	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
	Families/Individuals provided emergency housing		5,157	5,000	2,500
	Families/individuals provided supported service assistance		1,768	2,000	1,500
	Families/Individuals Rapidly Rehoused		860	860	800

CDBG, and CDBG-COVID funding.	Families/Individuals provided permanent Supportive Housing		197	200	200
*The numbers are not expected to decrease in FY23 with the end of the rent relief program. **New measure	Families/Individuals provided permanent housing		400	400	500

## ISSUES & EMERGING TRENDS

The Department of Housing and Community Development (HCD) is the City's department responsible for planning, creating, implementing, and managing eviction diversion, and foreclosure prevention programs, emergency housing, and supportive services, affordable rental and homeownership housing development, and neighborhood revitalization within the City of Richmond. The four main operational issues for HCD during FY22-23 are outlined below:

### Operational Issues:

1. Staffing – The Great Resignation - the record number of people that have left their jobs since the beginning of the pandemic - shows no signs of fading and has seriously impacted HCD. As a result of retirement, and the Great Resignation, HCD has five (5) positions that are vacant. To facilitate the successful recruitment of staff for these positions, the Department is collaborating with HR and a 3<sup>rd</sup> Party Vendor as it relates to a “targeted recruitment” strategy to fill these vacancies. Note that HCD has previously advertised these positions more than once. Furthermore, HCD is undertaking a departmental restructure during FY23 to enhance operational efficiency and program management.
2. Data Collection-The need for enhanced data collection is the impetus for the creation of a programmatic and operational dashboard. HCD utilizes this tool to measure the performance of the federal, AHTF, and ARPA-funded programs, along with other identified departmental goals that are reviewed and reported every quarter.
3. Training-The emerging trends and creative methods used to create and develop affordable housing has made training crucial for staff. Enhanced training and broadening of the skills of staff as it relates to affordable housing and real estate development is critical to the department's ability to produce affordable housing units. In addition, staff must remain engaged in best practices as it relates to homelessness services and the creation and management of emergency housing.
4. Continued alignment of all funding sources- The sources of funds managed by HCD through the Federal Entitlement Programs and the Affordable Housing Trust Fund (AHTF), as well as the funds from the American Rescue Plan Act (ARPA) need to align with the strategic goals of the adopt Housing Plans, the Richmond 300- Chapter 5, goal 14, the Strategic Plan to End Homelessness and the Equitable Affordable Housing Plan (EAHP).

### Trends:

The COVID 19 Pandemic continues to require HCD in the Fiscal Years 22-23 to review its functions and budget with a keen equity lens.

This equity lens review has focused on the lack of funding for the development of affordable housing units through the Affordable Housing Trust Fund and inadequate leveraging of federal funds, as compared to other investments and leverages within the City. Since the inception of the AHTF in 2014, the City has not had a dedicated source of funding in a sufficient amount of money that is necessary to facilitate the development of the needed affordable housing units. Over the next few years, \$10,000,000 has been dedicated to the development of affordable housing and housing-related services. This money will allow approximately 1,039 affordable units to be constructed and/or preserved. HCD must continue to advocate for a dedicated source of revenue in the amount of at least \$10,000,000 to meet the demand for affordable units, especially rentals.

The State's Rent Relief Program has assisted many of our city residents to keep them housed. However, with the end of the program, and other negative impacts on the housing market, the need has grown. Additional funding is needed to continue to provide the assistance that will be necessary to keep our citizens housed. The increase in funding for the Eviction Diversion Program will assist in this effort, but will not completely address all of the needs. In the FY22-23 budget, HCD will have to creatively address the rising issues.

Data from the July 2022 Point in Time (PIT) count, organized by Homeward and conducted by the Greater Richmond Continuum of Care (GRCoC), found that 447 people were experiencing homelessness in the Richmond region. Along with the continued rise in individuals experiencing unsheltered homelessness, our region faces several challenges in effectively addressing homelessness. The end of some rental assistance programs and other protections that were implemented during the pandemic has resulted in more individuals and families living on the edge of homelessness. Significant increases in rental rates and the persistence of historically low vacancy rates have yielded more housing instability throughout the Richmond region.

The coordinated system of homeless services is confronting broader operational challenges impacting many sectors. For example, shelter capacity is constrained by staffing issues and the ongoing impact of COVID resurgences. Local programs to address homelessness, coordinated through the GRCoC, have a proven track record of success. These efforts make a difference and need broad community support to ensure that all our neighbors have a place to call home where they can thrive.

With the need to expand the tools in the toolbox to enhance affordable opportunities throughout the City and the continued need for interdepartmental, local, and regional collaboration to address many of the issues mentioned, there is a need to provide assistance for the preservation of homes for persons and families that are below, at and slightly over the 80% of the area median income (i.e. the working poor) but less than 120% of AMI. HCD must align its federal and ARPA funding to address this issue. Finally, there is a significant need for increased down payment assistance to facilitate homeownership among persons earning 60%- 80% of the Area Median Income (AMI). The Federal Entitlement funding will allow an increase in the program from \$15,000 to \$25,000.

As the post-pandemic trends are evolving, the department will remain vigilant, proactive, and flexible to address any changes that may necessitate an operational or programmatic adjustment to meet the needs of Richmond residents.

# HOUSING AND COMMUNITY DEVELOPMENT

GENERAL  
GOVERNMENT

## HOUSING & COMMUNITY DEVELOPMENT

SENIOR MANAGEMENT ANALYST  
38M00000014

DIRECTOR

SENIOR DEPUTY DIRECTOR  
38M00000002

SENIOR ADMINISTRATIVE TECHNICIAN  
38M00000018  
(Upcoming Vacancy)

**TOTAL FTEs:**  
**18**

### HOMELESS PREVENTION (SHELTER & SERVICES) OWNER-OCCUPIED REHABILITATION

### AFFORDABLE RENTAL HOUSING & NEIGHBORHOOD TRANSFORMATION

### HOMEOWNERSHIP & NEIGHBORHOOD REVITALIZATION

COORDINATION WITH  
GRCoC

HOUSING & COMMUNITY DEV.  
PROGRAM ADMINISTRATOR  
38M00000005

AFFORDABLE HOUSING  
PARTIAL TAX  
ABATEMENT PROGRAM

SR. DEVELOPMENT PROJECT  
MANAGER  
38M00000007

HOMEOWNERSHIP  
(New Construction and  
Services)

HOUSING & COMMUNITY DEV.  
PROGRAM ADMINISTRATOR  
38M00000003  
(Upcoming Vacancy)

ESG  
PROGRAM

PROJECT DEV. MGR.  
38M00000008

RRHA  
REDEVELOPMENT  
PARTNERSHIP

ASSOC. MANAGEMENT  
ANALYST  
38M00000019

MULTI-FAMILY REHAB

PROJECT DEVELOPMENT MGR.  
38M00000015

HOPWA  
PROGRAM

SENIOR PROJECT DEV.  
MGR.  
38M00000011  
(Current Request to Fill)

AFFORDABLE HOUSING  
TRUST FUND

SR. MANAGEMENT ANALYST  
38M00000012

NEIGHBORHOODS in  
BLOOM

SR. PROJECT DEVELOPMENT  
MGR.  
38M00000010

LEAD BASED PAINT  
HAZARD REMOVAL  
(Grant Now Closed)

ACCOUNTANT  
38M00000017

SECTION 3 and  
DAVIS BACON

ASSOC. MANAGEMENT  
ANALYST  
38M00000016

RRHA  
HOMEOWNERSHIP  
PARTNERSHIP

SR. ACCOUNTANT  
38M00000013

SINGLE-FAMILY REHAB  
PROGRAM

(Vacancy)  
SR. PROJECT  
DEVELOPMENT  
MGR.

NEIGHBORHOOD  
ECONOMIC  
DEVELOPMENT

SR. PROJECT DEVELOPMENT  
MGR.  
38M00000006

MWCLT  
HOMEOWNERSHIP  
PARTNERSHIP

EVICTON  
DIVERSION  
PROGRAM

Housing and Community Development-  
Functional Organizational Chart  
Revised June 2020/edited Aug. 6, 2021

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## DEPARTMENT OVERVIEW

The Department of Human Resources provides leadership, development and administration of the City's human resources program by: delivering effective and cost-efficient recruitment and selection consulting services; designing and administering classification, compensation and performance evaluation systems; developing and overseeing Human Resource employee data, automation and management of information systems; providing timely and comprehensive consultation, investigation and resolution of grievances, disciplinary actions and complaints; providing specialized services in the areas of policy development and administration, policy review and interpretation; creating and implementing employee development and recognition programs and services; and developing, administering and communicating health, life, and supplemental benefit programs.

## MISSION

The mission of the Department of Human Resources is to provide high quality collaborative service for administrators, staff, and prospective employees of the City Of Richmond that add value to our diverse and inclusive organization through fair, consistent and policy compliant methods.

## VISION

The vision of the Department of Human Resources is to be an employer of choice focused on delivering premier and innovative services that are results oriented.

## MAYORAL PRIORITY AREA/S IMPACTED

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

## COUNCIL FOCUS AREA/S IMPACTED

- Safe Neighborhoods
- 21st Century Richmond: Planned Growth, Economic Progress, and Affordable Housing
- Responsive, Accountable and Innovative Government
- Strategic Infrastructure Investment

## AGENCY FISCAL SUMMARY – HUMAN RESOURCES

Budget Summary	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	\$2,865,876	\$3,507,636	\$3,825,173	\$4,177,785
Operating	425,363	471,799	958,916	1,055,450
Total General Fund	\$3,291,232	\$3,979,425	\$4,784,088	\$5,233,237
Total Agency Summary	\$3,291,232	\$3,979,425	\$4,784,088	\$5,233,237
Per Capita	\$14.50	\$17.25	\$20.88	\$23.09
*Total Staffing	38.00	53.50	52.50	41.50

## GENERAL OVERVIEW

CITYWIDE STRATEGIC PRIORITIES IMPACTED	
4. Public Safety, Health, & Wellness	5. Efficient & High Quality Service Delivery
CITYWIDE STRATEGIC GOALS IMPACTED	CITYWIDE STRATEGIC OBJECTIVES IMPACTED
<ul style="list-style-type: none"> <li>Prevent substance (mis)use</li> </ul>	<ul style="list-style-type: none"> <li>Enhance social support and services that reduce people misusing substances</li> <li>Address crises or barriers that hinder a family from participating in work activities</li> </ul>
<ul style="list-style-type: none"> <li>Promote the well-being of children and families</li> </ul>	<ul style="list-style-type: none"> <li>Promote a healthier community through programs, education, and outreach</li> <li>Promote healthy lifestyles (exercise, nutrition, and medical care)</li> </ul>
<ul style="list-style-type: none"> <li>Attract, develop, and retain a diverse and highly skilled workforce committed to continuous improvement</li> </ul>	<ul style="list-style-type: none"> <li>Improve performance and service delivery of City departments and functions</li> <li>Build a competitive workforce that is well trained, fairly-paid, and better equipped to provide quality public service and increase City employees' job satisfaction</li> </ul>
GUIDING & GOVERNING DOCUMENTS	SERVICE AREAS
<ul style="list-style-type: none"> <li>Administrative Regulations</li> <li>City Ordinances</li> <li>Personnel Rules</li> <li>Federal &amp; State Employment Laws</li> <li>Pay Plan</li> <li>Standard Operation Procedures (SOPs)</li> </ul>	<ul style="list-style-type: none"> <li>Talent Acquisition &amp; HR Solutions</li> <li>Compensation</li> <li>Benefits &amp; Wellness</li> <li>Employee Relations/EEO/Veterans Services</li> <li>Policy</li> <li>Human Resources Information Systems</li> <li>Training &amp; Development</li> <li>Labor Relations</li> </ul>
ORG CHART	WEB LINKS TO INITIATIVES
Attached	<a href="https://rva.gov/human-resources">https://rva.gov/human-resources</a>

## MAJOR FY22 DEPT GOALS AND INITIATIVES

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY22 BUDGET	COMMENTS
Education to assist with the prevention of substance (mis)use among employees and families	Prevent substance (mis)use	<ul style="list-style-type: none"> <li>Enhance social support and services that reduce people misusing substances</li> <li>Address crises or barriers that hinder a family from participating in work activities</li> </ul>	<ul style="list-style-type: none"> <li>Enhance social support and services that reduce people misusing substances</li> <li>Address crises or barriers that hinder a family from participating in work activities</li> </ul>	Lower the number of employees who will lose their jobs	In compliance with the Mayor's Initiative and City Council approved resolution to provide a second chance for employees who test positive for substance misuse	147,292	Number of communications to all City employees on the topic of substance abuse – goal would be 2 communication pieces (e.g., mailing one flyer to home, 1 wavelength video or Cigna webinar open to all employees, post to StarNet, etc.)
Promote the well-being of children and families through our COR employees	Promote the well-being of children and families through our COR employees	Promote a healthier community through programs, education, and outreach Promote healthy lifestyles (exercise, nutrition, and medical care)	Promote a healthier community through programs, education, and outreach Promote healthy lifestyles (exercise, nutrition, and medical care)	Enhance the well-being of employees which will reduce healthcare cost	Bio metrics, online health assessment monthly wellness newsletter, wellness challenges/programs and health fairs, etc.	Funded by Cigna as part of the healthcare plan	
Attract, develop, and retain a diverse and highly skilled workforce committed to continuous improvement	Attract, develop, and retain a diverse and highly skilled workforce committed to continuous improvement	Improve 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	<ul style="list-style-type: none"> <li>Improve performance and service delivery of City departments and functions</li> <li>Build a competitive workforce that is well trained, fairly-paid, and better equipped to provide quality public service and increase City</li> </ul>	HR Centralization will provide for cleaner and quicker processes, more collaborative recruitment efforts  Prepare current employees to perform at their	<ul style="list-style-type: none"> <li>Continuing to redesign job postings, implementing electronic processes to streamline the recruitment process resulting in reduced time to fill vacancies. Utilizing other external sources to broaden search methods for candidates. Conduct</li> </ul>	\$126,516	

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY22 BUDGET	COMMENTS
		increase City employees' job satisfaction	employees' job satisfaction	best and enable them to develop professionally	city-wide career fair/community engagement activity <ul style="list-style-type: none"> <li>Provide the employees with internal professional development opportunities and access to online skill building resources</li> </ul>		

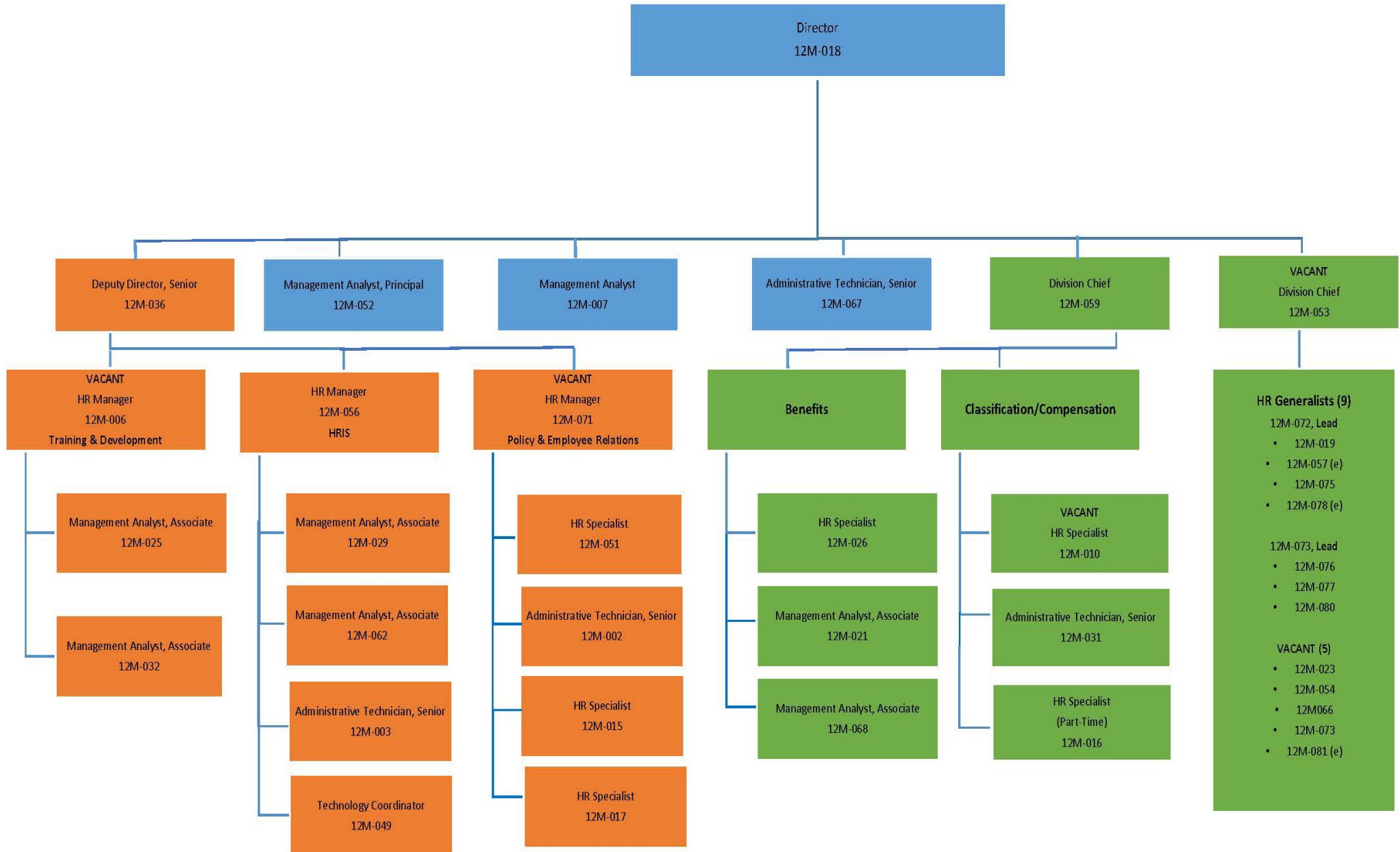
### OVERVIEW OF FY23 ACCOMPLISHMENTS AND CRITICAL SERVICES AND PERFORMANCE TRENDS

- Sworn pay adjustments
- General employee compensation study
- Develop & implement a labor relations unit to focus on Collective Bargaining
- Develop & implement training for managers/supervisors to independently manage COVID-19 within their agencies
- Develop & implement second language differentials
- Explore & make recommendations pertaining to the feasibility of participation in Virginia Retirement System (VRS)
- Develop & implement NEOGOV Onboarding, Learning Management System (LMS) & eForms

<b>Human Resources Management SV0806:</b> The Department of Human Resources provides leadership, development and administration of the City's human resources program by: delivering effective and cost-efficient recruitment and selection consulting services; designing and administering classification, compensation and performance evaluations systems; developing and overseeing Human Resource employee data, automation and management of information systems; providing timely and comprehensive consultation, investigation and resolution of grievances, disciplinary actions and complaints; providing specialized services in the areas of policy development and administration, policy review and interpretation; creating and implementing employee development and recognition programs and services; and developing, administering and communicating health, life, and supplemental benefit programs.	Measures	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
	Annual # of recruitment selection	356	622	500	576
	Average % of funded city-wide vacancy rate	10.9%	7.7%	<15%	<15%
	Annual # of Personnel Board Hearings	9	11	24	20
	Annual # of Paid Parental Leaves Processed	56	226	200	250
	Annual # of individual training courses completed through online training platform	26,417	19,194	20,000	25,000
	# of in-person participants completed	259	211	1,500	2,000
	# of completed training courses	N/A	N/A	21,500	27,00
	Average % of city-wide turn-over rate	11%	15.7%	<15%	<15%
	Annual # of substance abuse testing performed in accordance with administrative regulations, local, state & federal regulations	1,149	1,733	1,170	1,170

## ISSUES & EMERGING TRENDS

- Collective Bargaining
- Teleworking in a post pandemic economy
- Technology Enhancement
- Attracting and retaining employees in a post pandemic economy



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## DEPARTMENT OVERVIEW

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The Office of the Deputy Chief Administrative Officer for Human Services (DCAO HS) oversees and coordinates the direction and focus of the following City internal departments: Justice Services, Social Services, and Parks, Recreation and Community Facilities and The Office of Aging and Disability Services, The Office of Immigrant and Refugee Engagement, the Office of Children and Families, the Office of Equity and Inclusion, and The Office of Community Wealth Building. The Office also serves as the liaison to the following external quasi-independent and/or State Agencies with a Richmond City focus: Richmond City Health District, Richmond Behavioral Health Authority and the Richmond Public Library. The Office oversees the internal agencies, and ensures program accountability for meeting the health and human service needs of the City of Richmond's residents and visitors. The programs, activities and initiatives of The Office of Human Services' agencies protect and safeguard children, families and adults in need and help to build and sustain resilient communities to enhance the quality of life for Richmond residents. The Office of the DCAO works to align implementation and funding strategies across human service departments and non-departmental agencies. Areas of focus for the DCAO HS are fostering upward economic mobility, improving the health, education and well-being indicators for children, youth and emerging young adults through comprehensive social services, sporting and outdoor activities, employment and youth leadership opportunities, family stability, and meeting the needs of seniors and persons with disabilities. The overarching objective of the office is to align the services and resolve in the portfolio to support a community wealth building framework for the citizens of Richmond.

## MISSION

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

## VISION

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

## MAYORAL PRIORITY AREA/S IMPACTED

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

## COUNCIL FOCUS AREA/S IMPACTED

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

## AGENCY FISCAL SUMMARY – HUMAN SERVICES DEPARTMENT OVERVIEW

Budget Summary	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	\$1,209,162	\$1,193,541	\$1,657,475	\$1,960,478
Operating	148,782	1,255,291	224,906	228,816
Total General Fund	\$1,357,944	\$2,448,832	\$1,882,381	\$2,189,294
Special Fund	204,450	140,075	-	-
Total Agency Summary	\$1,562,394	\$2,588,907	\$1,882,381	\$2,189,294
Per Capita	\$6.89	\$11.22	\$8.22	\$9.66
*Total Staffing	14.00	13.00	16.00	17.00

## GENERAL OVERVIEW

CITYWIDE STRATEGIC PRIORITIES IMPACTED		
1. Adult and Youth Education	2. Economic Empowerment	3. Vibrant, Inclusive & Mobile Communities
CITYWIDE STRATEGIC GOALS IMPACTED		CITYWIDE STRATEGIC OBJECTIVES IMPACTED
G: Encourage life-long learning (FA, CC, PS).	Facilitate partnerships that result in better outcomes for students and youth with tangible mutual benefits for collaborating partners (PA1 OBJ 1)	
	Increase adult literacy rates (PA1 OBJ 4)	
G: Improve the quality of Public Education (HS, ECD, CC, FA).	PA1 OBJ 3 Universalize access to high-quality, full-service out-of-school time opportunities, including after-school and summer learning experiences, for all Richmond Public Schools elementary and middle school students	
G: Be one Richmond! Improve livability by championing inclusivity and diversity (FA).	Ensure that all individuals, including the most disadvantaged, have access to an use of information and communication technologies (PA2 OBJ10)	
	Improve livability to appeal to all ages (PA3 OBJ 2)	
	Support all residents, including the elderly, disabled, and other vulnerable populations (PA3 OBJ 5)	
	Create opportunities for social and economic inclusion (PA3 OBJ 6)	
	PA4 OBJ 7 Promote a healthier community through programs, education, and outreach	
	PA4 OBJ 8 Address crises or barriers that hinder a family from participating in work activities	
G: Provide a strong workforce pipeline of well-educated and highly skilled individuals (OPS, ECD, CC).	PA1 OBJ 6 Reduce barriers to postsecondary success by addressing the accessibility of food, affordable housing, childcare, and transportation (also addressed in other Priority Areas)	
G: Thriving economic opportunities for all (CC).	PA1 OBJ 1 Facilitate partnerships that result in better outcomes for students and youth with tangible mutual benefits for collaborating partners	
G: Promote healthier community through education and outreach (HS, ECD, PS).	PA1 OBJ 2 Expand access to high-quality early childhood care and education opportunities that promote school readiness	
G: Promote the well-being of children and families (HS, ECD, PS).	Facilitate partnerships that result in better outcomes for students and youth with tangible mutual benefits for collaborating partners (PA1 OBJ 1)	
G: Improve attendance rate at city schools (HS).	Increase adult literacy rates (PA1 OBJ 4)	
	PA1 OBJ 3 Universalize access to high-quality, full-service out-of-school time opportunities, including after-school and summer learning experiences, for all Richmond Public Schools elementary and middle school students	
GUIDING & GOVERNING DOCUMENTS		SERVICE AREAS

<ul style="list-style-type: none"> <li>Charter, City of Richmond</li> <li>The Richmond Municipal Code</li> <li>State Codes Governing Human Rights</li> <li>Human Services Internal Policies</li> </ul>	<ul style="list-style-type: none"> <li>HS DCAO Administration &amp; Strategic Operations</li> <li>Office of Immigrant and Refugee Engagement</li> <li>Office on Aging &amp; Disability Services</li> <li>Community Development &amp; Enrichment (Non-Departmental Grants)</li> <li>Office of Children and Families</li> <li>Office of Equity and Inclusion</li> </ul>
ORG CHART	WEB LINKS TO INITIATIVES
Attached	<ul style="list-style-type: none"> <li>N/A</li> </ul>

## MAJOR FY22 DEPT GOALS AND INITIATIVES

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY23 BUDGET	COMMENTS
Foster an inclusive, diverse & equitable One Richmond	Improve livability by championing inclusion and diversity	Lead the community in expanding a welcoming, compassionate & equitable community	Champion inclusivity and diversity; Support community-based services, amenities, and cultural activities; Support all residents, including elderly, disabled and vulnerable populations	Increased partnerships across racial, ethnic, and class divides through supporting diverse communities in cultural expression, and recognition through learning and community experiences; Support aging; Expand access & opportunities to residents with physical, mental & cognitive differences; Promote community connection & belonging	Office of Immigrant and Refugee Engagement; Office of Aging and Disability Services; Human Services Resource Center; Human Services Expert Cabinet; Office of Equity and Inclusion	\$1,054,412	Human Services supports and encourage the recognition of human dignity, regardless of class, race, ethnicity, national origin, gender, or sexual orientation. We are innovating our approach so that more people achieve financial, mental, physical, and social thriving. Bringing the wider community together to acknowledge past injuries and restore justice is essential to supporting a City where all can thrive, feel at home, and realize their potential

# HUMAN SERVICES

GENERAL  
GOVERNMENT

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY23 BUDGET	COMMENTS
Support economically thriving households	Encourage life-long learning	Increase pathways to economic stability, thriving through programs, services, and by deepening partnerships with various organizations, nonprofits, and higher education	Facilitate partnerships to increase access to adult education & literacy; Increase access to work force development programs; Support all residents including elderly, disabled, newcomers (immigrants and refugees) & vulnerable populations; Create opportunities for social & economic inclusion	Adopt multi-generational approach to wealth and well-being; A purposefully connected network of supports with shared focus in helping families and households to achieve thriving, self-reliance, and community interactions	<ul style="list-style-type: none"> <li>Office of Immigrant and Refugee Engagement;</li> <li>Office of Aging and Disability Services;</li> <li>Office of Children and Families;</li> <li>Non-Departmentals</li> </ul>	\$456,952  \$347,648  \$169,553  \$5,410,716	Human Services is focused on developing individuals and families capacities to achieve and maintain wealth by addressing income factors as well as learning and social hurdles that hinder economic well-being
Support households, neighborhoods, communities in which all have connection, safety & well-being	Promote the well-being of children and families	Increase collaborative case management, integrated programs/ community solutions to improve safety, mental health, physical health, and social connection challenges	Provide programs that focus on a safe and caring home for a child; Increase access to adult education and literacy; Support all residents; Promote healthier communities and safety in public neighborhoods	Greater connection among diverse communities; Improved physical & mental well-being	Richmond Behavioral Health Authority; Richmond City Health District; Office of Immigrant and Refugee Engagement; Office of Children and Families; Human Services Resource Center; Office of Violence Prevention	\$3,710,000  \$4,633,490  \$456,952  \$169,553	As we move our strategy from traditional units of service to integrated models of meeting needs and expanding opportunities; Expand collective impact in physical and mental well-being as well as basic needs and sustained wealth
Expand access to high-quality early	Promote the well-being of	Invest in stabilization and	Address crises or barriers that hinder a family from	Increased slots for infants, toddlers, and	<ul style="list-style-type: none"> <li>ARPA Child Care and Preschool</li> </ul>	(ARPA)	

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY23 BUDGET	COMMENTS
<b>learning opportunities</b>	children and families	expansion of childcare and preschool providers	participating in work activities; Expand access to high-quality early childhood care and education opportunities that promote school readiness	preschool-aged children	Stabilization and Expansion Grants <ul style="list-style-type: none"> <li>• ARPA UPK Cost Modeling Study</li> <li>• ARPA Early Childhood Specialist</li> </ul>		
<b>Universalize access to out-of-school time opportunities for RPS students</b>	Promote the well-being of children and families	Coordinate/support afterschool programming at all elementary and middle schools	Expand access to high-quality early childhood care and education opportunities that promote school readiness	Afterschool programs at or accessible to all elementary and middle schools	ARPA Elementary Afterschool Coordination	(ARPA)	

## OVERVIEW OF FY22 ACCOMPLISHMENTS AND CRITICAL SERVICES AND PERFORMANCE TRENDS

- Hired Community Safety Coordinator
- Incorporated Office of Equity and Inclusion and Office of Children and Families into the Human Services portfolio
- We effectively administered the non-departmental process in the amount of over \$11M to over 65 grantees
- Engaged thousands of residents in festivals and community events related to Human Services
- Provided effective response to individuals and families facing housing crisis by way of homeless service liaison.

<b>Non-departmental Grants (SV0801 Admin):</b> HS Non-departmental Grants program administers by posting grant requirements, reviewing grant applications, reviewing grantee sites' and documents to ensure proper use of funding, and reporting outcomes. Currently this funding supports 60 programs and agencies and over \$15M in support.	Measures	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
	<b>Perform onsite reviews of grantees</b>	45% - due to COVID19	60% - due to COVID19	100%	100%
	<b>Ensure timely distribution of funding</b>	100%	100%	100%	100%
	<b>Ensure fair review of applications</b>	100%	100%	100%	100%
	<b>Manage funds</b>	100%	100%	100%	100%

<b>Office of Children and Families (SV08001 Admin):</b> The Office of Children and Families is to ensure that Richmond is the best place to grow up and raise a family. This office serves as the City's coordinator for citywide efforts to improve outcomes for the City's youngest residents and their families. Three priority focus areas for this office are: maternal and infant health and support; early childhood development; and positive youth development/out-of-school time. This office oversees the ARPA Child Care and Family Support project and the Positive Youth Development Fund, which is part of the ARPA Gun Violence Prevention project. This office will also coordinate with other internal and external agencies to help drive its mission.	Measures	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
	Facilitate meetings of the Education Compact	N/A	N/A	4	2
	Facilitate meetings of the Children's Cabinet	N/A	N/A	2	2
	Expanded access to high-quality early learning experiences for children under 5	N/A	N/A	N/A	150
	Provide recommendations for future positive youth development/OST programming	N/A	N/A	100%	100%

<b>Office of Equity and Inclusion (SV081 Admin):</b> This Office is to provide guidance and facilitation to city leadership and staff on building awareness around racial equity and inclusion and increasing their understanding of the government's role and responsibility in advancing equity, inclusion and justice across all city offices, departments, and agencies in order to dismantle historical institutional racism and injustice engrained within city policies and practices. The goal is to intentionally institutionalize equity and justice by engaging in true systems-level changes and structural transformations that lead to meaningful population-level outcomes for historically marginalized communities, with a focus on low-	Measures	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
	Perform onsite reviews of grantees	Conduct meetings and interviews with administration and leadership to discuss the importance of racial equity and inclusion within city government	N/A	N/A	25
	Ensure timely distribution of funding	Conduct equity dialogue sessions	N/A	N/A	4
	Ensure fair review of applications	Number of persons	N/A	N/A	75%

income communities and communities of color.					
<b>Office of Immigrant and Refugee Engagement (SV2419 Multicultural Affairs):</b> Improve the quality of life of immigrant and refugee communities by increasing their access to City and community-based services/programs through language services. Educate and assist citizens in navigating City services as they make Richmond their home. Provide guidance, facilitation and accountability to City leadership and staff on Language Access standards as it relates to the Title VI of the Civil Rights Act of 1964. Provide language services to City departments and programs in the form of translations and interpretations, community outreach, cultural competency development as part of Language Access Plan implementation.	Measures	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
	Increase number of City departments using language access vendor		5	5	10
	Increase City employees training related to Language Access policies		2	4	4
	% of completed vital document translations	100%	100%	100%	100%
	Increase City programs offerings to newly arrived refugees	N/A	10%	25%	25%
	Host one Multicultural and one Hispanic Entrepreneurship Academy	N/A	2	2	2
	Cooking Programs with Immigrants and Refugees "Food Talks"	N/A	N/A	4 sessions	4 sessions
	Multicultural Festival, AfroFest & Immigrant/Refugee Day Celebrations	N/A	N/A	2	4
	# of City departments fully using language access tools	Increased by 13 additional departments	Current Users: 5	15	20
	% of completed vital document translations	100%	100%	100%	100%
	Host Latino Leadership Youth program	Completed 4 Latino Youth Leadership and 2 virtual programs	2 (1 in – person and 1 virtual)	2	4
	Cooking as a Second Language	N/A	N/A	8 sessions	10 sessions
	Multicultural Festival & Immigrant Day Celebration	N/A	N/A	1	2
	Spanish classes for City employees	N/A	N/A	2 virtual classes	4 virtual/in-person classes
	Increase number of City departments using language access vendor		5	5	10

<b>Office of Aging &amp; Disability Services (SV2421):</b> Coordinates and provides services to assist vulnerable older adults, 55+ and individuals with physical and sensory disabilities 18+, through a person-centered care approach to support their independence, safety, and overall well-being in the community. OADS serves as liaison in connecting citizens to critical resources to age in place and to ensure equal access to individuals with disabilities through the Aging & Disabilities Helpline and referrals from city departments. To reduce the effects of social isolation and depression, OADS offers a myriad of virtual, in-person and outreach events to include lifelong learning, health and wellness, workforce and finance and housing and transportation.	Measures	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
	# of virtual and in-person programs presented to older adults and individuals with disabilities	25	48	40	45
	% of Aging & Disability Helpline calls resolved	75% Due to the lack of affordable/ subsidized housing to support older adults and individuals with disabilities with limited incomes, OADS is unable to resolve 25% of inquiries	75%	75%	75%
	Increase programs and services to individuals with disabilities	25%	50%	50%	80%
	# of virtual and in-person programs presented to older adults and individuals with disabilities	25	48	40	45

### ISSUES & EMERGING TRENDS

- ***At the onset of the pandemic,*** Human Services initiated a community wide Human Services Subject Matter Expert Cabinet. The Human Services Cabinet for the city of Richmond is comprised of the local subject matter experts on food, shelter, public safety, health, behavioral health, employment, transportation, older adults, multicultural population, education, early childhood, volunteers, nonprofit organizations, and mechanisms that can leverage donations of time, money, and the human need to connect.
- **Our community needs** to be better aligned for maximum impact, effective service delivery and allocation of resources. The pandemic accelerated the need for us to have clear guidance about the best ways to help. That being said, the Human Services

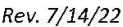
Cabinet provides a new way for a broad cross section of providers and agencies to better coordinate and align their respective strategic plans and initiatives through Human Services in the city.

- The City of Richmond is one of 24 cities involved in a guaranteed basic income pilot. Richmond Resilience Initiative is the guaranteed basic income pilot for Richmond with 18 families at the present time. We have the resources to add 45 additional families in FY22. This pilot program could give us critical information that will forever change how we approach philanthropy and human service assistance to families.
- **Office of Families & Children** has been created to provide support for Early Childhood Development, school readiness and ongoing Youth Services. The office will serve as the City's liaison to Local, Regional and State Agencies for Children and Youth. The office will focus on the core areas of early childhood development up to high school aged youth. The position will be responsible for developing an integrated plan for early childhood (0-5) in the City of Richmond and developing a two-generation approach that engages both parents and children. Primary attention will be given to the needs of children in low-wealth households whose families lack the resources to obtain quality early education and/or child care on the private market.
  - Various efforts at the local, state, and federal level are coalescing around a likely near-term expansion of revenue options to fund accessible, affordable childcare and preschool options for children under 5
  - Pandemic recovery, both socio-emotionally and economically, depends heavily on the availability of quality childcare
  - Families of all backgrounds, but especially from low-income backgrounds, would benefit from greater alignment across human services providers (public, nonprofit and private)
- **Office of Equity and Inclusion** has been created for sustainable policy and structural change resulting in a more equitable and inclusive city. The office is tasked with ensuring that the Administration stays committed to execution of the Mayor's Equity Agenda.
- **Office of Immigrant and Refugee Engagement** has an increased number of requests for translation and interpretation from City Departments, an increased number of requests for immigrant residents' engagement with City campaigns, an increase of unaccompanied minor arriving in the Richmond Metro area, and also an Increase of Venezuelan asylum seekers arriving in the Richmond Metro area needing services.
- **Office on Aging & Disability Services** is facing an increasing number of older adults becoming homeless. Also, there is a lack of affordable housing for older adults and individuals with disabilities receiving the lowest level of Social Security. Older adults 65 and older are the fastest growing homeless population, by 2030 older adult homelessness is expected to triple.
- **Office of Violence Prevention:** At the recommendation of a cross-sectional community task force, the City hired a Community Safety Coordinator in FY22 to execute the Gun Violence Intervention and Prevention Framework. In order to align with the way

other American cities have organized their respective municipalities to address the complicated issue of gun violence, we are using the accepted term to describe the office.

<i>HUMAN SERVICES</i>	<i>GENERAL GOVERNMENT</i>
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GENERAL  
GOVERNMENT



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## DEPARTMENT OVERVIEW

The Department of Information Technology (DIT) is a service organization that develops, implements, and operates complex information systems in support of the technology needs of the City. An Information Technology Steering Committee, appointed by and accountable to the Chief Administrative Officer, speaks as the voice of DIT's customer agencies. The Steering Committee ensures open communication for collaborative planning, prioritizes and approves major IT projects, evaluates IT service delivery, mitigates risks and vulnerabilities through standardization and oversight of project methodologies, and defines strategic goals and policies.

## MISSION

The Department of Information Technology is an internal service organization that provides centralized IT services for City agencies through the development, implementation, and operation of complex information systems.

## VISION

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

## MAYORAL PRIORITY AREA/S IMPACTED

- Efficient & High-Quality Service Delivery

## COUNCIL FOCUS AREA/S IMPACTED

- Responsive, Accountable and Innovative Government
- Strategic Infrastructure Investment

## AGENCY FISCAL SUMMARY – INFORMATION TECHNOLOGY

Budget Summary	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	\$8,207,321	\$8,143,907	\$9,036,711	\$9,952,041
Operating	16,460,449	14,193,953	18,740,628	18,950,966
Total Internal Service Fund	\$24,667,769	\$22,337,855	\$27,777,340	\$28,903,008
Total Agency Summary	\$24,667,769	\$22,337,855	\$27,777,340	\$28,903,008
Per Capita	\$108.71	\$96.82	\$121.26	\$127.54
Total Staffing	92.60	93.60	95.00	83.00

## GENERAL OVERVIEW

CITYWIDE STRATEGIC PRIORITIES IMPACTED	
5. Efficient & High Quality Service Delivery	
CITYWIDE STRATEGIC GOALS IMPACTED	CITYWIDE STRATEGIC OBJECTIVES IMPACTED
PA5 - Goal 4 - Maintain and improve technology infrastructure to benefit operations and service	PA5 OBJ 3 Improve the internal and external communication of City operations and build a transparent government for City employees and citizens
	PA5 OBJ 6 Increase the use and effectiveness of technology to increase transparency and timeliness of information
	PA5 OBJ 8 Implement an Information Technology Strategic Plan that seeks consolidation and enterprise solutions to reduce cost and vulnerability
GUIDING & GOVERNING DOCUMENTS	SERVICE AREAS
<ul style="list-style-type: none"> <li>• City Code, §2-511, 2-512, 2-513</li> <li>• Administrative Regulations, Section II</li> <li>• DIT Standards Library</li> </ul>	<ul style="list-style-type: none"> <li>• End User Computing</li> <li>• Communications</li> <li>• Printing</li> <li>• Mail</li> <li>• File and Storage</li> <li>• Networks</li> </ul>
ORG CHART	WEB LINKS TO INITIATIVES
Attach	<a href="https://www.rva.gov/information-technology">https://www.rva.gov/information-technology</a>

## MAJOR FY2022 DEPT GOALS AND INITIATIVES

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY 23 BUDGET	COMMENTS
<b>Service Level Agreements for mission-critical services</b>	Equip city with facilities and technology it needs to operate effectively and efficiently	Operate existing IT services that enable the City to deliver its mission-critical services	Maintain and improve technology infrastructure to benefit operations and service	Identification of proper criticality for all services. Document SLAs	Develop a documented technology plan	\$0	Part of business-as-usual activities. No specific funding needed.
<b>Resilience and redundancy for City systems</b>	Equip city with facilities and technology it needs to operate effectively and efficiently	Operate existing IT services that enable the City to deliver its mission-critical services	Maintain and improve technology infrastructure to benefit operations and service	Assess and re-design existing DR methodology.	Develop a documented technology plan	\$0	Implemented new regional disaster recovery location in FY22  Part of business-as-usual activities. No specific funding needed.
<b>Update desktop software offerings</b>	Equip city with facilities and technology it needs to operate effectively and efficiently	Create 12-, 24-, and 36-month roadmaps	Increase use and effectiveness of technology.	Install Microsoft 365 versions of core Office products on all desktops.	Office 365 rollout.	\$ 1.2 M	Completed federation with Microsoft 365 cloud in FY22, authentication and email services.
<b>Retirement of past-life software and infrastructure</b>	Equip city with facilities and technology it needs to operate effectively and efficiently	Mitigate risks arising from IT infrastructure and software components that are at or past life-expectancy.	Increase use and effectiveness of technology.	Replacement of equipment according to five-year replacement plan.	(1) Annual PC replacement plan  (2) Annual Infrastructure Replacement Plan	\$2M	Plans for year include <ul style="list-style-type: none"> <li>• hosting infrastructure</li> <li>• network equipment</li> <li>• end user computers</li> <li>• print shop equipment</li> <li>• time clocks</li> </ul> DIT will submit requests in Fall 22 to request use of equipment replacement funds to cover \$5M telephone system replacement and \$2M of infrastructure needs beyond budgetary allocation.

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY 23 BUDGET	COMMENTS
Special Projects	Equip city with facilities and technology it needs to operate effectively and efficiently	Increase the use and effectiveness of technology to increase transparency and timeliness of information		Charter projects for new technology initiatives.	(1) Community Development and Regulation ("Permitting") (2) HR technology modules (3) COR ERP enhancements (4) Treasury Management	\$6M	<ul style="list-style-type: none"> <li>Legislative management software rollout to Administration for draft/review/approval of O&amp;Rs planned for Fall 22.</li> <li>Rollout of governance document software (policies, procedures) planned for Fall 22.</li> <li>Rollout of eSignature (DocuSign) planned for Fall 22.</li> </ul>

## OVERVIEW OF FY22 ACCOMPLISHMENTS AND CRITICAL SERVICES AND PERFORMANCE TRENDS

- New out-of-region disaster recovery data center
- Federation with Microsoft 365 cloud
- Completion of planned equipment replacements

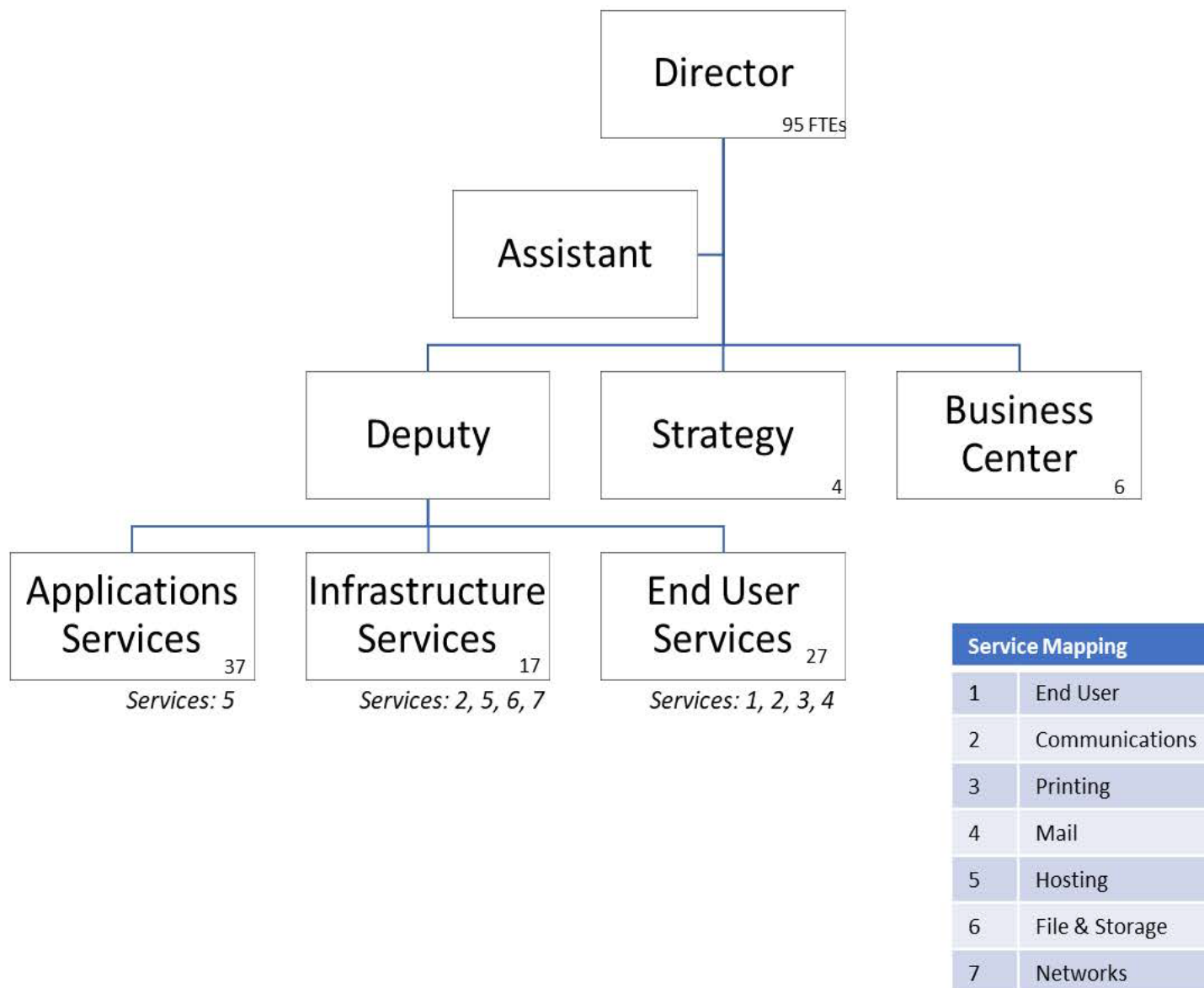
<b>End User Computing (SV1005-Desktop Support):</b> Support for hardware and core software for desktop and laptop computers. This includes the DIT Service Desk (Help Desk)	Measures	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
	Planned changes as % of total changes	94%	93%	94%	90%
	% of SAPRS processed within 3-day target	90%	82%	98%	90%
	% of critical incidents acknowledged within target	94%	88%	100%	90%

<b>Communications (SV1002-Telecom):</b> Mobile workforce enablement (tablets, smartphones, cell phones. MiFis, VPN, text messaging) Desktop phones City email	Measures	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
	Planned changes as % of total changes	94%	93%	94%	90%
	% of SAPRS processed within 3-day target	90%	82%	98%	90%
	% of critical incidents acknowledged within target	94%	88%	100%	90%

<b>Hosting (SV1003-Data Center Ops):</b> Activities related to provisioning server space for applications (web or client-based). This includes database and reports servers.  DIT offers shared infrastructure, available on a first-come, first-served basis to City agencies as long as capacity is available. Complex or large-scale implementations may require dedicated hosting, for which costs are tracked to specific customer agencies.	Measures	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
	Planned changes as % of total changes	94%	93%	94%	90%
	% of SAPRs processed within 3-day target	90%	82%	98%	90%
	% of critical incidents acknowledged within target	94%	88%	100%	90%
<b>Mail Services (SV1010-Mail Services):</b> Central mail processing services.	Measures	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
	% of customers rating service as good or excellent	100%	100%	92%	92%
<b>Networks (SV1014-Network &amp; Data Security):</b>  DIT is responsible for the City's network infrastructure. All modification, configuration, addition, and removal of devices is subject to DIT approval.  This includes such hardware as routers, switches, hubs, and wireless access points.	Measures	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
	Planned changes as % of total changes	94%	93%	94%	90%
	% of SAPRS processed within 3-day target	90%	82%	98%	90%
	% of critical incidents acknowledged within target	94%	88%	100%	90%
<b>File and Storage (SV1015-Network Infrastructure):</b>  Secure storage, backup, recovery, and transport of files and data.  Note: this is a data custodian role. DIT does not own the data nor do the records contained within (except those related to DIT as an entity). Ownership rests with individual agencies per Administrative Regulation 2.6.	Measures	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
	Planned changes as % of total changes	94%	93%	94%	90%
	% of SAPRS processed within 3-day target	90%	82%	98%	90%
	% of critical incidents acknowledged within target	94%	88%	100%	90%

ISSUES & EMERGING TRENDS

- DIT continues in “operational support” mode, with **limited staff capacity** to support a project pipeline. Technology projects will require funding for staff augmentation project managers and technical resources.
- All **IT equipment purchases** require the approval of DIT via the “IT Purchase Request Form.” We need additional means to enforce compliance and identify non-compliance.
- IT functions come in three forms: enterprise (centralized in DIT), business unit (performed by agency with agreement by DIT), and shadow (unauthorized). We believe there are addition opportunities to **further centralize IT functions** and define more clearly parameters for business unit IT.
- It is our goal to dedicate additional staff to DIT’s **cyber security operations** to further reduce vulnerabilities and assess and mitigate risks.
- The ratio of **DIT Help Desk resources** to end users is 1:700. This is not providing the level of service expected by the organization. Benchmarks suggest that we need, at a minimum, to double our staff. In FY21 and 22 we used underspends in personnel to engage staff augmentation contractors to assist, but this is not a sustainable model.



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**DEPARTMENT OVERVIEW**

The department originally began as part of the City Auditor's Office. In FY2019 the City Charter was updated and the Inspector General's Office became an independent office.

**MISSION**

To detect and prevent fraud, waste, and abuse, and to promote economy, efficiency, and effectiveness in the programs and operations of the City of Richmond Government thru independent and objective investigations, inspections, and assistance.

**VISION**

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

**MAYORAL PRIORITY AREA/S IMPACTED**

- Efficient & High-Quality Service Delivery

**COUNCIL FOCUS AREA/S IMPACTED**

- Responsive, Accountable and Innovative Government

**AGENCY FISCAL SUMMARY – INSPECTOR GENERAL**

Budget Summary	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	\$475,721	\$564,295	\$556,492	\$850,293
Operating	59,281	20,045	26,262	52,216
Total General Fund	\$535,001	\$584,340	\$582,755	\$902,510
Total Agency Summary	\$535,001	\$584,340	\$582,755	\$902,510
Per Capita	\$2.36	\$2.53	\$2.54	\$3.98
*Total Staffing	4.00	4.00	4.00	7.00

**GENERAL OVERVIEW**

CITYWIDE STRATEGIC PRIORITIES IMPACTED	
5. Efficient & High Quality Service Delivery	2. Economic Empowerment
CITYWIDE STRATEGIC GOALS IMPACTED	CITYWIDE STRATEGIC OBJECTIVES IMPACTED
G: Be one Richmond! Improve livability by championing inclusivity and diversity.	• Increase Transparency and timeliness of information
G: Develop and implement human and financial management practices that are sustainable, transparent, efficient and accountable.	• Foster a culture of organizational excellence citywide
G: Implement code reviews and development support to enable blighted area renewal.	
GUIDING & GOVERNING DOCUMENTS	SERVICE AREAS
• Code of the City of Richmond Division 7, Sec. 2-213.	• Investigate Fraud, Waste, and Abuse
ORG CHART	WEB LINKS TO INITIATIVES
Attached	<a href="https://rva.gov/inspector-general/welcome-office-inspector-general">https://rva.gov/inspector-general/welcome-office-inspector-general</a>

**MAJOR FY20 DEPT GOALS AND INITIATIVES**

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY23 BUDGET	COMMENTS
Promote Positive Change	Promote One Richmond, holding individuals accountable	Conduct Inspections and Investigations	Maintain city facilities in support of operations, economic development, and neighborhood growth	Assist all departments either thru investigations, inspections, or assistance to ensure OBJ are meet in accordance to policies	Conduct training to promote the prevention of Fraud, Waste, and Abuse and inform employees the function of the Office of Inspector General		OIG goal is be more proactive then reactive and promote economy, efficiency, and effectiveness
Professional Independent Investigations and Inspections	Promote One Richmond, holding individuals accountable	Provide professional investigation and inspections that will have positive effects to promote change and policy	Responsive government procurement	Assist all departments either thru investigations, inspections, or assistance to ensure OBJ is met in accordance with policies	Have oversight to hold the government accountable for resources and performance. Have the insight to promote efficiency and effectiveness, making		OIG to hire professional staff to provide advice and recommendations to promote positive change and have transparency within the government

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY23 BUDGET	COMMENTS
		efficiency			good people better		
<b>Professional Independent Assistance</b>	Provide support throughout the City of Richmond	Provide Assistance to all Departments and the citizens of Richmond	Renew all city policies and procedures	Assist all departments either thru assistance to ensure OBJ are met in accordance with policies	Have the foresight to assist others to prevent fraud, waste, and abuse thru training and assisting individuals at all levels		OIG is to provide assistance to all employees at all levels to promote insight and effectiveness

### OVERVIEW OF FY22 ACCOMPLISHMENTS AND CRITICAL SERVICES AND PERFORMANCE TRENDS

- Conducted more complex investigations, while combating fraud, waste, and abuse in the City of Richmond.

Investigations (SV2202) Investigate allegations, complaints, or red flags discovered in an audit or review. These complaints received can come from any individual by person, fax, mail, or our online hot line.	Measures	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
	# of Cases received	12	17	20	35
	# of allegations substantiated and reports issued	2	17	9	17
	# of fraud prevention training presentations	N/A	N/A	5*	5

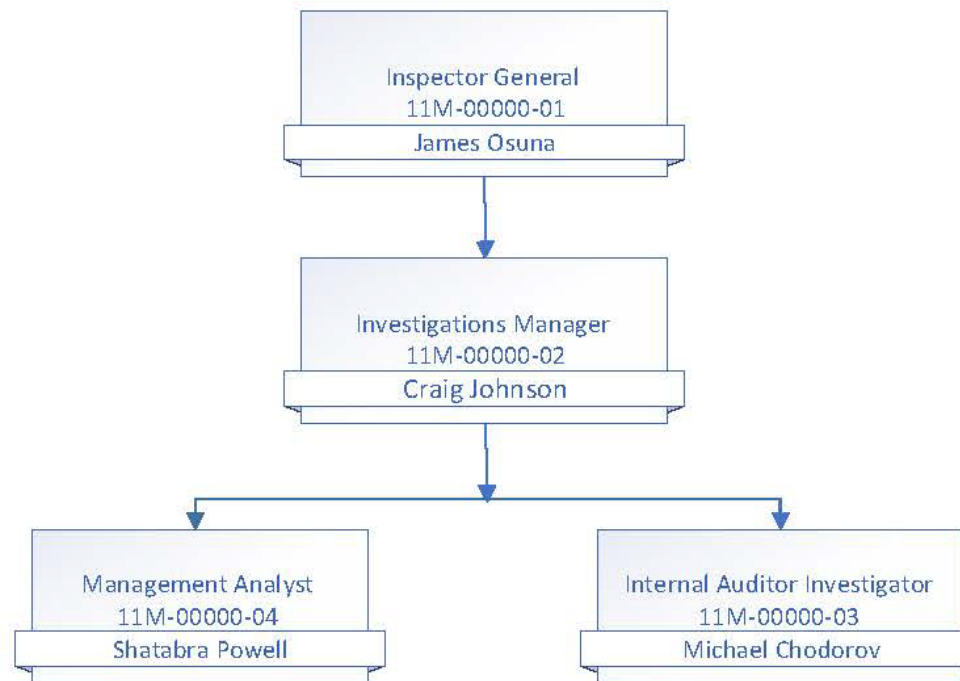
### ISSUES & EMERGING TRENDS

- Increase is budgetary fund for employee training and conferences
- Training of the functions of the OIG; investigations, inspections, and assistance
- Shortage of personnel
- Increase in investigations/case loads



**Richmond City Council**  
The Voice of the People  
Richmond, Virginia

## Office of the Inspector General



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## JUSTICE SERVICES DEPARTMENT OVERVIEW

The Department of Justice Services provides a variety of services to youth, adults and their families who are either at risk of involvement in the justice system or have been formally processed by the courts. The major operating divisions are the Division of Juvenile Community Programs, the Division of Adult Programs, Adult Day Reporting Center, Home Electronic Monitoring, the Richmond Juvenile Detention Center, and Administration. The department provides a variety of services to include jail screening and interviewing of pretrial defendants, case management/supervision, risk and clinical assessments, substance abuse education/ testing, home electronic monitoring, anger management, community services, intake, mental health, food operations, security operations and maintenance & custodial services.

## MISSION

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

## VISION

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

## MAYORAL PRIORITY AREA/S IMPACTED

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

## COUNCIL FOCUS AREA/S IMPACTED

- Strong Futures for Children, Adults, and Families
- Safe Neighborhoods
- Responsive, Accountable and Innovative Government

## AGENCY FISCAL SUMMARY – JUSTICE SERVICES DEPARTMENT OVERVIEW

Budget Summary	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	\$7,885,933	\$7,381,329	\$8,056,584	\$8,992,012
Operating	1,163,801	894,309	1,556,660	1,622,485
Total General Fund	<b>\$9,049,734</b>	<b>\$8,275,638</b>	<b>\$9,613,244</b>	<b>\$10,614,497</b>
Special Fund	\$1,419,311	\$1,393,389	\$2,084,500	\$2,362,049
Total Agency Summary	<b>\$10,469,045</b>	<b>\$9,669,027</b>	<b>\$11,697,744</b>	<b>\$12,976,546</b>
Per Capita	<b>\$46.14</b>	<b>\$41.91</b>	<b>\$51.07</b>	<b>\$57.26</b>
*Total Staffing	<b>156.00</b>	<b>155.50</b>	<b>155.50</b>	<b>132.00</b>

## GENERAL OVERVIEW

CITYWIDE STRATEGIC PRIORITIES IMPACTED	
1. Adult and Youth Education	4. Public Safety, Health, & Wellness
	5. Efficient & High Quality Service Delivery
CITYWIDE STRATEGIC GOALS IMPACTED	CITYWIDE STRATEGIC OBJECTIVES IMPACTED
PA4 Goal 1: Provide public safety service to create safe neighborhoods to improve the lives of our residents	PA4 OBJ 1: Reduce major crime and other public safety incidents, including crime prevention, increased visibility, and positive engagement
PA4 Goal 2: Prevent substance misuse	PA4 OBJ 10: Enhance social support and services that reduce people misusing substances
PA5 Goal 1: Provide customer-focused, efficient, and high quality public service delivery	PA5 OBJ 1: Provide services in an easy, accessible, consistent and timely way
GUIDING & GOVERNING DOCUMENTS	SERVICE AREAS
<ul style="list-style-type: none"> <li>• City of Richmond Personnel and Administrative Regulations</li> <li>• Department of Justice Services - Administrative policies and procedures</li> <li>• Department of Juvenile Justice - Standards of Operations</li> <li>• Community Criminal Justice Board - Biennial Plan</li> <li>• Virginia Juvenile Community Crime Control Act</li> <li>• Department of Criminal Justice Services</li> <li>• Minimum Standards for Community Corrections and Pretrial Services</li> <li>• Minimum Guidelines for Home Electronic Monitoring</li> </ul>	<ul style="list-style-type: none"> <li>• Case Management</li> <li>• Counseling Services</li> <li>• Pretrial Services</li> <li>• Probation Services</li> <li>• Re-entry Services</li> <li>• Secure Detention</li> <li>• Substance Abuse Services</li> <li>• Youth Services</li> </ul>
ORG CHART	WEB LINKS TO INITIATIVES
Attached	<a href="https://rva.gov/index.php/justice-services">https://rva.gov/index.php/justice-services</a>

## MAJOR FY22 DEPT GOALS AND INITIATIVES

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY23 BUDGET	COMMENTS
To promote Public Safety by decreasing criminal activity among the population served and increasing the number of successful completions.	PA4 Goal 1: Provide public safety service to create safe neighborhoods to improve the lives of our resident	To fully implement Evidence-Based Practices (EBP) with fidelity, for clients placed on community supervision	PA4 OBJ 1: Reduce major crime and other public safety incidents, including crime prevention, increased visibility, and positive engagement	<ul style="list-style-type: none"> <li>Reduction in recidivism</li> <li>Reduction in risk factor domains in juveniles and adults</li> <li>Lower technical violations rate</li> <li>Higher enrollments in workforce development and education programs</li> <li>Stakeholder confidence on the use of effective services targeting public safety</li> <li>Lower poverty rate due to increased employment, to include educational programs.</li> <li>Client confidence on the use of effective services</li> </ul>	<ul style="list-style-type: none"> <li>Continue training and/or certification of all staff responsible for implementing Evidence-Based Practices, specifically screening &amp; assessments for criminogenic risk, utilizing tools such as EPICS II and STEEPS.</li> <li>Continue training on Trauma Informed Practices for all DJS staff</li> <li>Review and revise operational standards to ensure compliance with EBP principles.</li> <li>Review and revise graduated response system (incentives &amp; sanctions).</li> <li>Identify and utilize the Automated Response Matrix (ARM) to reduce technical violations.</li> <li>Develop and implement business process, policy and procedures for programs referring clients to the OCWB and tracking employment statistics</li> <li>Implement an EBP Review &amp; Evaluation process that ensures fidelity in the use of risk assessment. - Conduct an analysis of industry standard Home Electronic Monitoring (HEM) performance measures and recommended policies to ensure and</li> </ul>	\$4,184,740	<p>FY22 Cost Center(s) – 01501, 01505, 01510, 01512, 01517, 01513</p> <p>The budget amount was derived by identifying the % of applicable staff member time spent on this initiative as well as any operating dollars.</p>

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY23 BUDGET	COMMENTS
				targeting public safety.	establish (where necessary) appropriate compliance protocols.		
To promote successful reentry by connecting youth and their families, to community-based interventions that address behavioral health, education, employment and housing needs.	PA4 Goal 2: Prevent substance misuse	Collaborate with community organizations and public agencies to facilitate the delivery of reintegration services in an effort to decrease criminal activity among population served.	PA4 OBJ 10: Enhance social support and services that reduce people misusing substances	<ul style="list-style-type: none"> <li>An established connection for mental wellness opportunities</li> <li>Improvement with navigating reintegration services</li> <li>Improvement in the quality of life for clients and their families</li> </ul>	Ensure that all Post-Dispositional residents have a transitional plan completed prior to discharge from the Juvenile Detention Center	\$76,104	<p>FY22 Cost Center – 01502</p> <p>The budget amount was derived by identifying the % of applicable staff member time spent on this initiative.</p>
Support responsible administration of justice by providing timely and accurate information to internal and external stakeholders	PA5 Goal 1: Provide customer-focused, efficient, and high quality public service delivery	Provide timely and accurate information to stakeholders and community partners	PA5 OBJ 1: Provide services in an easy, accessible, consistent and timely way	<ul style="list-style-type: none"> <li>Increase of effective financial and human capital decisions made as a result of access to accurate reports</li> <li>Increase in confidence by funding sources and internal and external stakeholders.</li> <li>Absence of Audit Findings in next fiscal audits</li> <li>Public confidence</li> </ul>	Monthly review, analysis, and reconciliation of department's financial and personnel reports to ensure accuracy of data as well as data driven decision making.	\$941,268	<p>FY22 Cost Center – 01501</p> <p>The budget amount was derived by identifying the % of applicable staff member time spent on this initiative.</p>

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY23 BUDGET	COMMENTS
				in good stewardship of resources			

## OVERVIEW OF FY22 ACCOMPLISHMENTS AND CRITICAL SERVICES AND PERFORMANCE TRENDS

- DJS provided services to 1,008 juveniles and 9,709 adults by means of our specialized programs, e.g., Home Electronic Monitoring (Juvenile & Adult), Juvenile Detention Center, Juvenile Community Services, Pretrial Supervision, Probation Supervision, and more.
- 100% of staff required to complete training on Evidence Based Practices completed it during the FY resulting in a better service delivery to the community and our clients.
- 100% of post dispositional residents in the juvenile detention center completed their service plan goals during the fiscal year. These residents are now better prepared for productive engagement in society.
- Through the ARISE curriculum, which teaches at-risk children life-skills lessons, DJS exceeded its FY 2022 target goal by roughly 3%, consequently helping juveniles make decisions and choices to improve their lives.
- DJS exceeded its FY 2022 target of clients who complete their pre-trial service program against those re-arrested by 5%, thus increasing the public safety rate for the community.
- The Juvenile Detention Center's (JDC) Post-D Program had 100% percent successful completion rate. One Post-D resident participated in the Mayors Youth Academy. In addition, the JDC continued partnership with DMV Mobile for the Post-D kids to obtain Identification Card.

Administration (SV0801), Employee Training & Development (SV1201) and Financial Management (SV0908). Training coordination and facilitation of courses required to implement evidence-based practices. Fiscal and personnel management review and evaluation.	Measures	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
	% of staff required to complete training on Evidence Based Practices that have completed it	81%	100%	100%	100%
	% of staff required to complete training on Trauma Informed Practices that have completed it	99%	100%	100%	100%

	% of financial and personnel reports accurately reconciled and meeting deadlines.	90%	100%	100%	100%
	Internal Financial Reporting Accuracy Rate	N/A	96%	95%	95%

<b>Community Corrections Pre-Trial Services (SV1303) and Probation Services (SV1304).</b> Pretrial and probation supervision services mandated in accordance with Code of Virginia. <b>Pretrial</b> --Provide information to judicial officers to assist with bail determination and provide supervision as ordered by the judicial officer that will promote public safety and court appearance. These efforts are intended to honor the constitutional presumption of innocence, provide protection for the community, assist in fair administration of justice, and to promote equitable treatment of defendants. <b>Probation</b> --Provide services for individuals placed in local community corrections (Probation). Provide information to judicial officers about client's progress while in probation. Supervise and monitor services such as community service, mental health and substance abuse assessments and treatment, anger management, batterers intervention programs (BIP), domestic violence program and substance abuse/alcohol testing.	Measures	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
	% of Case plans targeting criminogenic needs based on risk assessment	47%	100%	100%	100%

<b>Secure Detention (SV1101).</b> Transitional services and Post Dispositional services for youth discharged from the facility.  Ensure public safety and provide a safe, secure environment for people waiting determination of guilt or innocence and/or who have already been sentenced so the community and the detained population are protected.	Measures	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
	% of discharged plans completed	100%	100%	100%	100%
	% of post dispositional residents receiving mental health services.	100%	100%	100%	100%
	% post dispositional residents satisfactorily completed service plan goals	80%	100%	88%	88%
	% of residents receiving medical services	100%	100%	100%	100%

<b>Juvenile Behavioral Health Docket, &amp; Day Reporting Center</b>  <b>Educational Services (SV0502), Youth Services (SV2424) and Substance Abuse Services (SV2425).</b> Youth and Adult centered programs designed to provide intensive case management. Provide age-appropriate informational, professional development and recreational programs for our population; <b>Youth Services:</b> Supportive, specialized services, and interventions to eligible youth; contracted treatment services to serious chronic juvenile offenders. Services provided for those who suffer from the misuse, dependence, or addiction to alcohol and/or drugs. These services include emergency services, assessment and referral, case management, early intervention, community based outreach, motivational interventions, etc. <b>Day Reporting Center:</b> A local community-based program designed to divert individuals from jail while maintaining public safety through recidivism reduction in order to effectively supervise and treat medium and high-risk offenders by addressing identified criminogenic needs and ensuring coordination and continuity of clinical care. <b>Substance Abuse Services:</b> Services provided for those who suffer from the misuse, dependence, or addiction to alcohol and/or drugs. These services include emergency services, assessment and referral, case management, early intervention, community based outreach, motivational interventions, etc.	Measures	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
	% of discharged clients who satisfactorily completed service plan goals (Juvenile Behavioral Health Docket)	14%	10%	75%	75%
	% of discharged clients who satisfactorily completed service plan goals (Day Reporting Center)	19%	52%	85%	85%

<p><b>Home Electronic Monitoring (SV2218).</b> The Home Electronic Monitoring Program is an alternative to incarceration that monitor adult and juvenile defendants on the GPS system.</p> <p><b>DJS Juvenile Community Programs -</b> The Community Monitoring program provides case management, face-to-face contacts with a youth at home, work, or school, and daily curfew checks to post-dispositional youth who are at risk of re-offending while on probation. These services deter future delinquency while improving functioning in the home and community.</p> <p><b>DJS Juvenile Community Programs -</b> The Outreach Detention program provides case management, face-to-face contacts with a youth at home, work, or school to pre-dispositional youth as a Detention alternative while awaiting court. The programs goal is to provide 24 hour GPS Surveillance of Client's whereabouts, and attempt to return the Client to court incident free. These services deter future delinquency while improving functioning in the home and community.</p>	Measures	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
	% of response time compliance to major violations	N/A	TBD	100%	100%
	% of face-to-face contacts for ensuring program compliance (Adults).	100%	100%	100%	100%
	% of face-to-face contacts for ensuring program compliance (Juveniles)	TBD	* Suspended majority of the performance year due to COVID Restrictions	75%	75%
	% of discharged clients who satisfactorily completed service plan goals (Juveniles)	76%	83%	75%	75%
<p><b>DJS Juvenile Community Programs -</b> The Community Monitoring program provides case management, face-to-face contacts with a youth at home, work, or school, and daily curfew checks to post-dispositional youth who are at risk of re-offending while on probation. These services deter future delinquency while improving functioning in the home and community.</p>	% of face-to-face contacts for ensuring program compliance.	100%	*Suspended majority of the performance year due to COVID Restrictions	75%	75%

## ISSUES & EMERGING TRENDS

### ISSUES

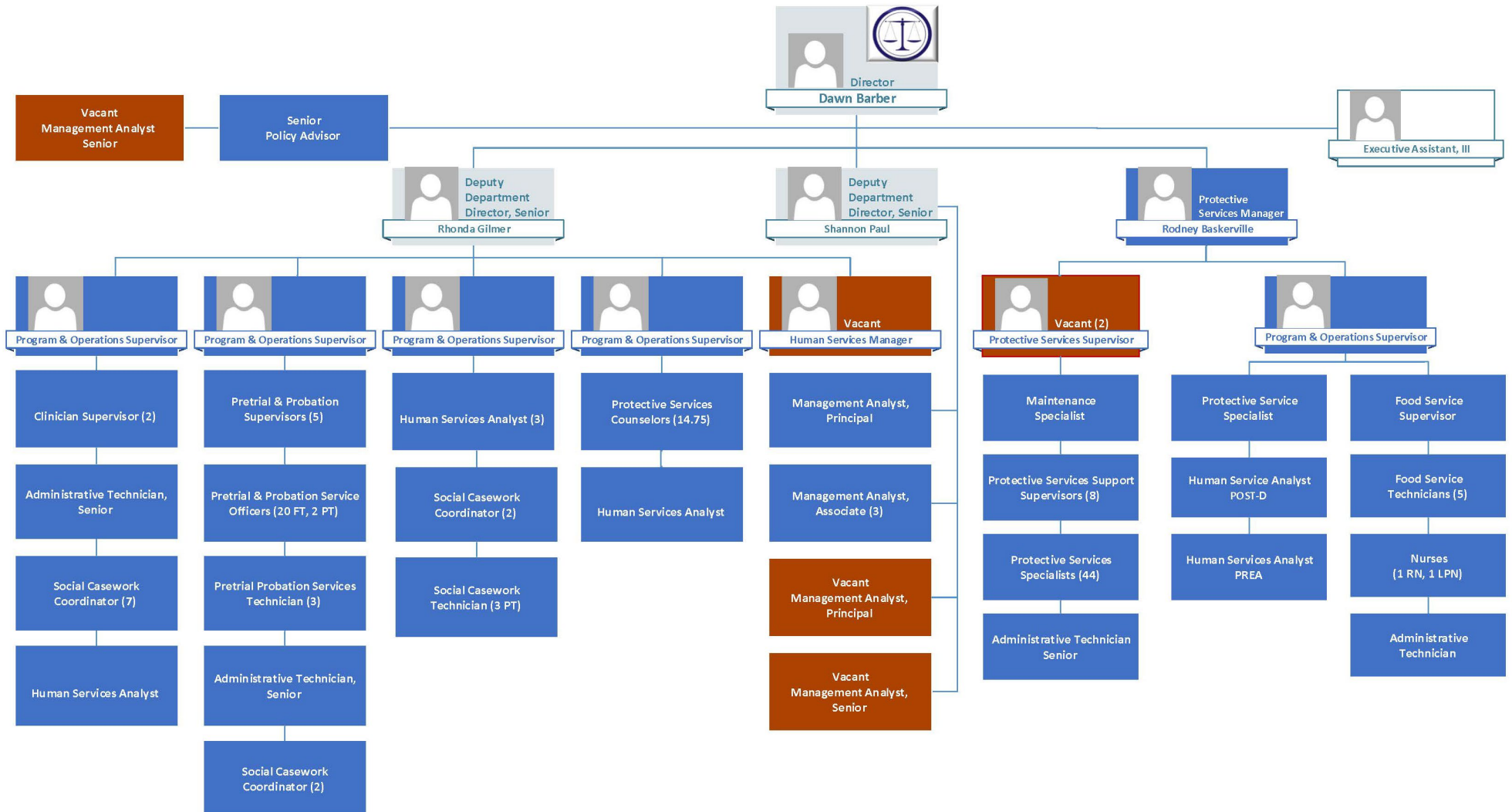
- Upgrades of technology and software necessary to collect and analyze business processes and program performances
- High turnover rate among pretrial probation officers and protective services specialist (detention center) impacting employee workloads and overtime
- Training needs to keep skills current
- Covid-19 impact on services
  - Increased caseloads
  - Increased need for sanitization of DJS facilities, particularly the Juvenile Detention Center
  - Employee fear of exposure on the job
  - Technology needs have changed (more virtual than face-to-face encounters)

### EMERGING TRENDS

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

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

## Department of Justice Services Organizational Chart



JULY 2021

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## DEPARTMENT OVERVIEW

The Richmond Public Library's facilities provide learning opportunities for all stages of an individual's growth. They provide resources to children, their parents, and caregivers to help children enter school ready to learn and succeed academically. From locations citywide, the facilities and their staff offer public access computers and training to increase technological knowledge, skills, and competencies. Richmond residents of all ages will thrive and realize success in academic, professional, personal, cultural, and economic pursuits, assisted by relevant services and resources at Richmond Public Library facilities.

## MISSION

The mission of the Richmond Public Library is to inform, enrich, and empower Richmond's residents to enrich lives and expand opportunities for all residents by promoting reading and the active use of cultural, intellectual, and informational resources through a dedication to excellence and professional service.

## VISION

To enhance the Library's role as a destination of choice for citizens, a partner of choice for community groups and other organizations seeking greater impact, and a more active and engaging learning institution for all city residents.

## MAYORAL PRIORITY AREA/S IMPACTED

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

## COUNCIL FOCUS AREA/S IMPACTED

- Strong Futures for Children, Adults, and Families
- Responsive, Accountable, & Innovative Government

## AGENCY FISCAL SUMMARY – RICHMOND PUBLIC LIBRARIES

Budget Summary	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	\$4,648,618	\$4,498,640	\$4,480,680	\$5,251,660
Operating	1,471,837	1,125,502	1,175,779	1,612,324
Total General Fund	\$6,120,455	\$5,624,142	\$5,656,459	\$6,863,984
Special Fund	473,811	523,360	339,000	320,047
Total Agency Summary	\$6,594,266	\$6,147,502	\$5,995,459	\$7,184,031
Per Capita	\$29.06	\$26.64	\$26.17	\$31.70
*Total Staffing	84.00	89.50	88.50	68.50

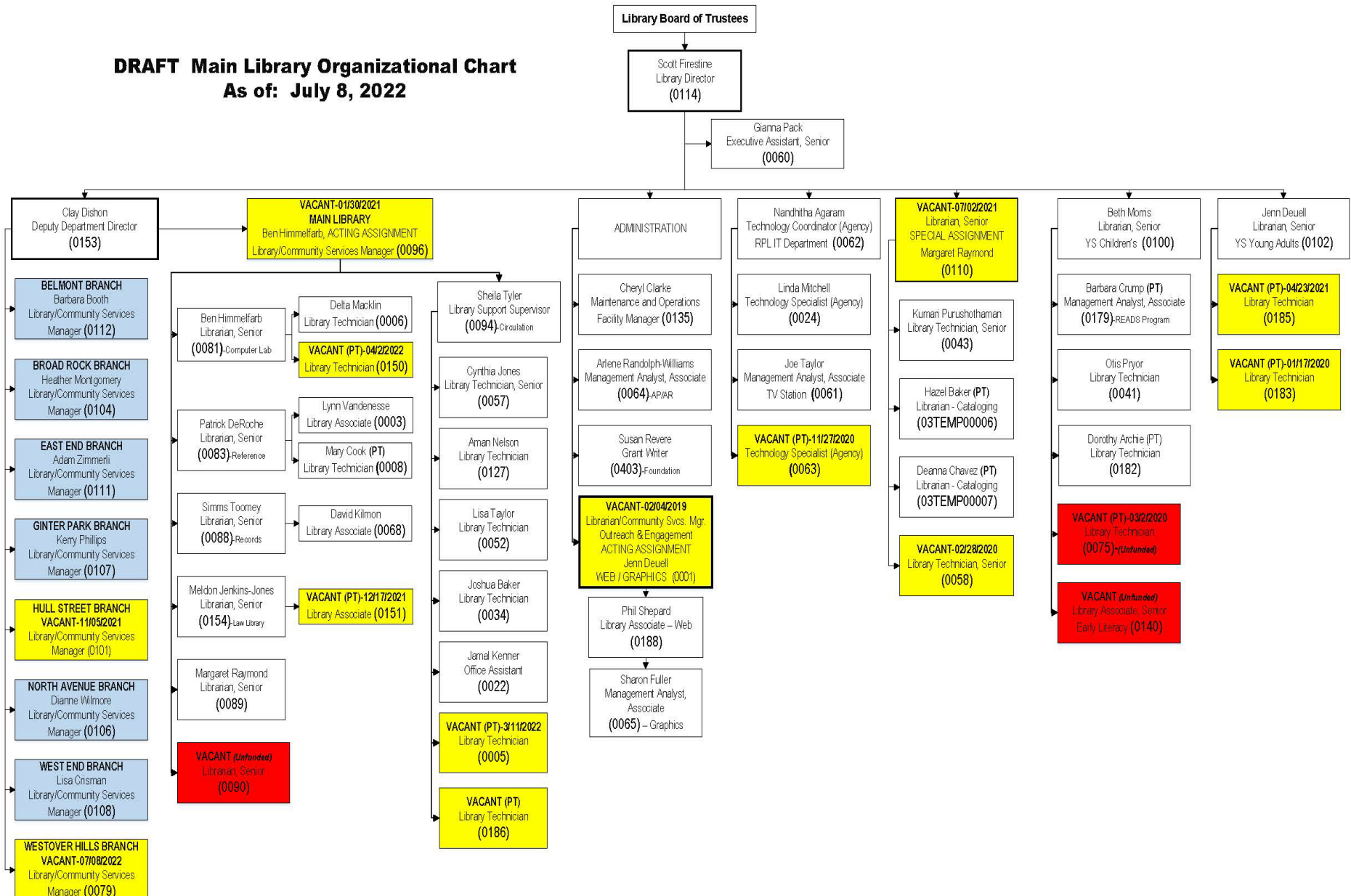
## GENERAL OVERVIEW

CITYWIDE STRATEGIC PRIORITIES IMPACTED	
1. Adult and Youth Education Public Safety, Health, & Wellness	5. Efficient & High Quality Service Delivery 2. Economic Empowerment
3. Vibrant, Inclusive, & Mobile Communities	4.
CITYWIDE STRATEGIC GOALS IMPACTED	CITYWIDE STRATEGIC OBJECTIVES IMPACTED
G: Encourage life-long learning (FA, CC, PS).	Strong Futures for Children, Adults, & Family
G: Provide efficient and high quality public service delivery (PS, HS, ECD, CC).	Responsive, Accountable, & Innovative Government
G: Improve the quality of Public Education (HS, ECD, CC, FA).	
G: Promote healthier community through education and outreach (HS, ECD, PS).	
GUIDING & GOVERNING DOCUMENTS	SERVICE AREAS
• 2022-2027 Richmond Public Library Strategic Plan	• Education
ORG CHART	WEB LINKS TO INITIATIVES
Attached	<a href="https://rvalibrary.org/">https://rvalibrary.org/</a>

## MAJOR FY 2023 DEPT GOALS AND INITIATIVES

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY 23 BUDGET
Access	Adult and Youth Education					
Early Literacy	Adult and Youth Education					
Lifelong Learning	Adult and Youth Education					
Organizational Strength	Efficient High Quality Service Delivery					
Uniquely Richmond	Cultural, Historic and Artistic Enrichment					

## DRAFT Main Library Organizational Chart As of: July 8, 2022



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## DEPARTMENT OVERVIEW

The Office of Minority Business Development's (OMBD's) programs and services ensure minority owned, emerging small, and disadvantaged businesses have an equal opportunity to compete for the City's procurement of goods and services. Our programs/services help foster open and competitive procurement practices within the City. OMBD provides goalsetting and compliance review of contract goals, as well as, conduct training seminars and technical assistance programs that promote minority growth, development, and sustainability. The office is currently executing a plan to get the entire administration involved in increasing opportunities of minorities by establishing and monitoring a goal for each department. OMBD has also acknowledged the lack of data regarding minority businesses. To address this lack of data, OMBD is trying to modify the business licensing application to capture relevant information. A growing trend in technical assistance is the need for one-on-one assistance. This trend requires additional staffing and resources to be effective.

## MISSION

Our mission is to facilitate, produce, and advance opportunities for minority business enterprises (MBE), emerging small businesses (ESB), and disadvantaged business enterprises (DBE) to successfully participate in the full array of contracting opportunities available in the City of Richmond.

## VISION

Our vision is greater economic and social equity in our community through the pursuit of parity in the amount the City of Richmond spends to procure goods and services using taxpayer dollars and user fees.

## MAYORAL PRIORITY AREA/S IMPACTED

- Economic Empowerment

## COUNCIL FOCUS AREA/S IMPACTED

- Strong Futures for Children, Adults, and Families
- 21st Century Richmond: Planned Growth, Economic Progress, and Affordable Housing

## AGENCY FISCAL SUMMARY – MINORITY BUSINESS DEVELOPMENT

Budget Summary	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	\$669,681	\$713,747	\$699,587	\$763,946
Operating	101,440	88,972	136,415	198,878
Total General Fund	\$771,121	\$802,718	\$836,001	\$962,824
Total Agency Summary	\$771,121	\$802,718	\$836,001	\$962,824
Per Capita	\$3.40	\$3.48	\$3.65	\$4.25
*Total Staffing	9.00	10.00	9.00	6.00

## GENERAL OVERVIEW

CITYWIDE STRATEGIC PRIORITIES IMPACTED	
2. Economic Empowerment	
CITYWIDE STRATEGIC GOALS IMPACTED	CITYWIDE STRATEGIC OBJECTIVES IMPACTED
G: Increase the size and diversity of the revenue/tax base (ECD, FA).	PA2 OBJ 1 Develop and support Richmond's diverse tax revenue base
G: Foster and promote a supportive emerging business environment (ECD).	PA2 OBJ 2 Support minority, small, and local business development and entrepreneurship
GUIDING & GOVERNING DOCUMENTS	SERVICE AREAS
<p>City Codes Articles VI and VII</p> <ul style="list-style-type: none"> <li>• City Code §§ 21-45, 21-46 &amp; 21-67.MBE/ESB Goal setting on City contracts</li> <li>• City Code § 21-195, though Technical Assistance</li> <li>• City Code §§ 21-45, 21-46 &amp; 21-67 Coordination and collaboration with staffs from HCD and DED, as well as CWB and DPS.</li> <li>• City Code § 2-647 Research on new service</li> <li>• City Code § 21-45; City Code § 21-46. City Code § 21-67. Prequalification evaluation</li> <li>• City Code § 2-1363(c) Adhere to practices implemented by the city for open data collection and publication</li> <li>• Va. Code § 42.1-87; City Code §§ 2-1344 &amp; 2-1347; Administrative Regulation 7.2. Maintain and manage departmental records</li> <li>• Va. Code §§ 2.2-3704 &amp; 2.2-4342; City Code § 21-5 Adhere to freedom of Information Act</li> <li>• 40 U.S.C. §§ 3141—3148. Davis Bacon Wages Contract compliance and monitoring</li> </ul>	<ul style="list-style-type: none"> <li>• SV0801 Administration</li> <li>• SV0907 Contract Admin</li> <li>• SV0407 Minority Business Development</li> <li>• SV1012 Project Management</li> <li>• SV0913 Strategic Planning &amp; Analysis</li> </ul>
ORG CHART	WEB LINKS TO INITIATIVES
Attached	<a href="http://www.richmondgov.com/JusticeServices/ProgramsServices.aspx">http://www.richmondgov.com/JusticeServices/ProgramsServices.aspx</a>

## MAJOR FY 2023 DEPARTMENT GOALS AND INITIATIVES

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY 23 BUDGET
<b>Increase MBE/ESB spend</b>	<b>PA2 Goal 1</b> Increase the size and diversity of the revenue/tax base	Identify and utilize new procurement opportunities for MBEs/ESBs	PA2 OBJ 1 Develop and support Richmond's diverse tax revenue base	10% increase spend over last year	<ul style="list-style-type: none"> <li>Develop and monitor departmental goals</li> <li>Improve and increase technical assistance activities</li> <li>Increase MBE/ESB registration/database</li> <li>Work with DED and other departments to include MBE plans for major city projects</li> </ul>	\$360K
<b>Build business capacity of MBE/ESB businesses</b>	PA2 Goal 3 - Foster and promote a supportive business environment	<ul style="list-style-type: none"> <li>Increase technical assistance activities with an emphasis of providing capital and other resources</li> <li>Increase number of partners</li> </ul>	<p>PA2 OBJ 1 Develop and support Richmond's diverse tax revenue base</p> <p>PA2 OBJ 2 Support minority, small, and local business development and entrepreneurship</p>	<ul style="list-style-type: none"> <li>Assist 30-40 targeted businesses to receive financial resources.</li> <li>Provide results of the disparity study and implement feasible recommendations</li> </ul>	<ul style="list-style-type: none"> <li>Collaborate with financial institutions and other organizations to provide funding and technical assistance</li> <li>Increase number of one-on-one consulting sessions</li> <li>Identify key recommendations from the disparity study to implement</li> </ul>	\$450K
<b>Increase number of MBEs registered with the City</b>	<b>PA2 Goal 1</b> Increase the size and diversity of the revenue/tax base	Increase database of MBEs	<p>PA2 OBJ 1 Develop and support Richmond's diverse tax revenue base</p> <p>PA2 OBJ 2 Support minority, small, and local business development and entrepreneurship</p>	Increase database of MBEs to 500+	Increase attendance to and offer events that will provided opportunities to meet and register new MBEs. Participate in a minimum of 10 events.	\$153K

## OVERVIEW OF FY 22 ACCOMPLISHMENTS, CRITICAL SERVICES, AND PERFORMANCE TRENDS

- OMBD was awarded \$60K in grant funding and technical assistance from the National League of Cities. We also obtained the collaboration of 2 city organizations, Leadership Metro Richmond (LMR) and Metropolitan Business League (MBL). They received additional technical assistance and an additional 15K each to help the city with the diversity in leadership on boards and commissions as well as micro lending for MBEs and small businesses.
- We were able, through the technical assistance of National League of Cities, to identify an Anchor Procurement program for large MBEs. We do not currently have programs targeted to large MBEs.
- Hired a consultant to perform the city's first disparity study. The study results are targeted to be available by January 2023. This will allow the city to enforce goals wherever a legal disparity is found.
- Developed a "Triple A" technical assistance program that will perform business assessments, create strategic plans, and provide the resources to execute the individual plans.
- Worked with DIT to complete the migration of procurement data to our new software, B2GNow. This will allow greater efficiency in goal setting and monitoring compliance.
- Worked with Capital One to graduate 2<sup>nd</sup> cohort of MBEs participating in the Capital One mentorship program. We also kicked off the 3<sup>rd</sup> cohort of MBEs to participate in the mentorship program. Approximately 35 businesses have participated in the program thus far.

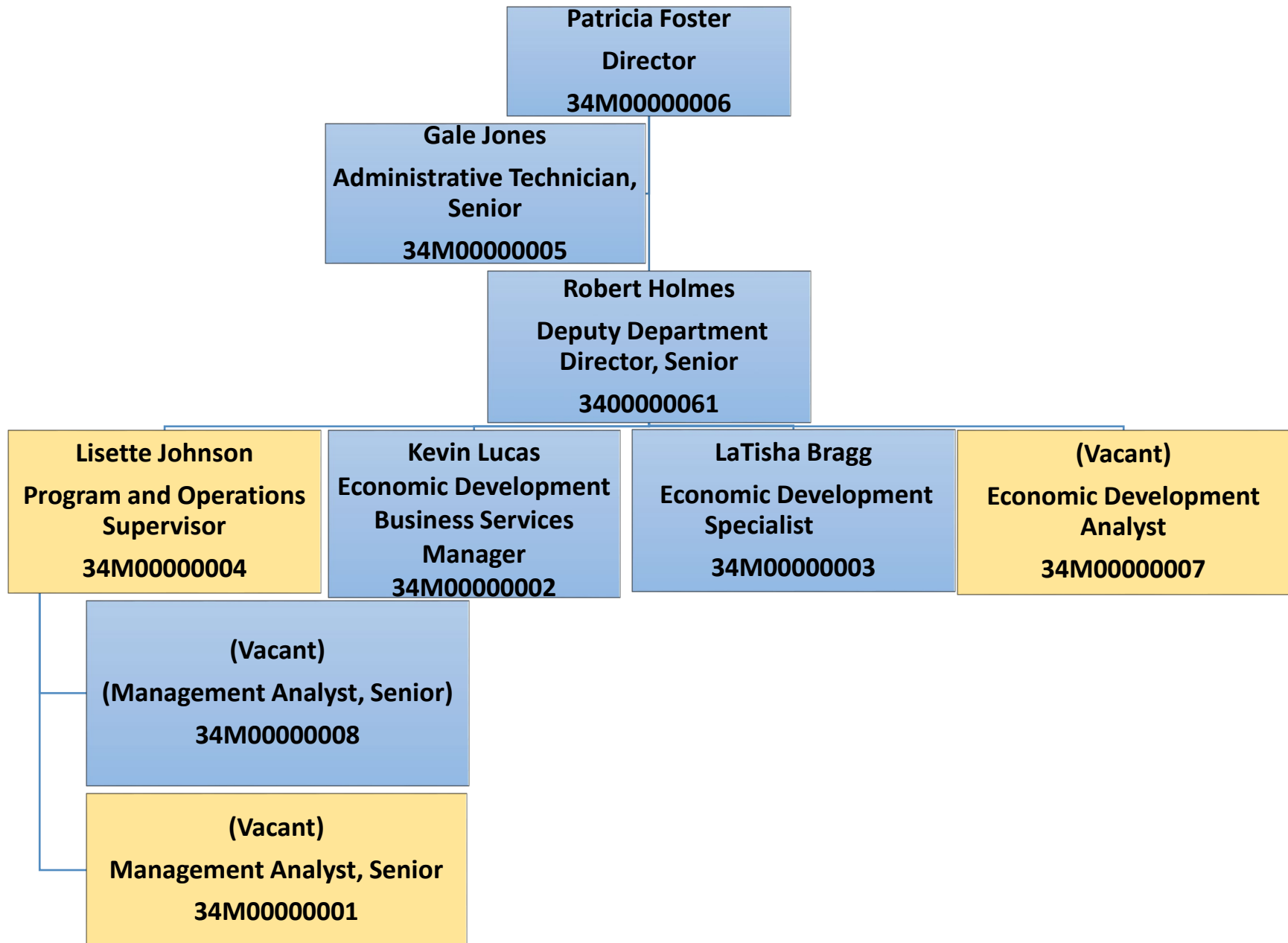
SV0907 Contract Admin: Review and monitor City contracts that have an established MBE/ESB goal. Goal setting is determined by OMBD. Service is not provided directly to the citizens, but we work with the citizens (i.e. businesses) to help develop their capacity. OMBD is working to establish and monitor goals for each city department. With additional staffing, we can better monitor compliance which then leads to greater minority spend.	Measures	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
	Minority Spend in dollars	\$42,361,924	\$25,713,181	\$27,000,000	\$30,000,000
	% spend	13%	8%	8%	10%

SV0407 Minority Business Development: Provide marketing strategies, general and specific topic workshops, business plan development, one-on-one consultations, business registration and ESB certification. OMBD also helps prepare businesses for loans/grants. Services are provided directly to the businesses.	Measures	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
	Business attending T/A sessions	429	712	500	650
	One-on-One Services Offered	-	-	-	550
	# of businesses receiving funding	-	-	-	50

SV0907 Contract Admin: Increase the database of MBEs/ESBs by an additional 500 businesses	Measures	FY20 Actual	FY21 Actual	FY22 Target	FY23 Target
	Number of new registered businesses	-	137	500	500

### ISSUES & EMERGING TRENDS

The need for one-on-one personalize technical assistance vs classroom/workshops, the need for workforce development and adequate staffing in addition to the need for capital/resources continue to trend. Without additional staffing, OMBD must depend on external partners and temporary staffing. The dependency on external partners/temporary staffing reduces the quality control and consistency of the work.



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## DEPARTMENT OVERVIEW

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Parks, Recreation & Community Facilities will be a professional, accountable, and compassionate department that works to build One Richmond by providing exceptional services and opportunities for a high quality of life for all citizens and strives to preserve, protect, maintain, and improve all of its natural resources, parkland, community facilities, and recreation opportunities for current and future generations. The department provides places and recreational opportunities for all people to gather, celebrate, contemplate and engage in activities that promote health, well-being, community, and the environment.

## MISSION

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

## VISION

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

## MAYORAL PRIORITY AREA/S IMPACTED

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

## COUNCIL FOCUS AREA/S IMPACTED

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- Responsive, Accountable and Innovative Government
- Strategic Infrastructure Investment
- Strong Futures for Children, Adults, and Families
- Safe Neighborhoods

**AGENCY FISCAL SUMMARY – PARKS, RECREATION, AND COMMUNITY FACILITIES**

Budget Summary	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	\$14,045,130	\$12,557,112	\$13,547,093	\$15,038,314
Operating	4,050,673	5,503,839	5,258,140	7,194,976
Total General Fund	<b>\$18,095,803</b>	<b>\$18,060,951</b>	<b>\$18,805,233</b>	<b>\$22,233,290</b>
Enterprise Fund	1,730,657	2,464,156	1,799,421	1,951,021
Special Fund	1,189,264	790,917	2,361,627	3,466,839
Capital Improvement Fund	3,605,309	3,448,026	4,050,000	-
Total Agency Summary	<b>\$24,621,033</b>	<b>\$24,764,050</b>	<b>\$27,016,281</b>	<b>\$27,651,150</b>
Per Capita	\$108.50	\$107.33	\$117.94	\$122.01
Total Staffing	234.9	231.43	232.93	188.43

## GENERAL OVERVIEW

CITYWIDE STRATEGIC PRIORITIES IMPACTED	
1. Adult and Youth Education Safety, Health, & Wellness	2. Economic Empowerment 5. Efficient & High Quality Service Delivery
3. Vibrant, Inclusive, & Mobile Communities	4. Public
CITYWIDE STRATEGIC GOALS IMPACTED	CITYWIDE STRATEGIC OBJECTIVES IMPACTED
G: Be one Richmond! Improve livability by championing inclusivity and diversity (FA).	Create opportunities for social and economic inclusion
G: Thriving economic opportunities for all (CC).	Increase and enable temporary or part time position transition to full time as much as available funds allow
G: Promote healthier community through education and outreach (HS, ECD, PS).	Provide outreach and education to encourage program participation in vulnerable populations
G: Encourage life-long learning (FA, CC, PS).	Collaborate and support community engagement for learning
G: Promote healthier community through education and outreach (HS, ECD, PS).	Promote healthy lifestyles (exercise and nutrition)
GUIDING & GOVERNING DOCUMENTS	SERVICE AREAS
<ul style="list-style-type: none"> <li>The City of Richmond Charter</li> <li>The Richmond Municipal Code</li> <li>Various Commonwealth of Virginia Codes</li> </ul>	Administration, Marketing, Facility Maintenance, Permits, Cultural Arts, Special Recreation, Out of School Time, Recreation Services, Public Parks (Forest Hill Park, Byrd Park, Bryan Park, Cannon Creek, James River Parks)
ORG CHART	FY20 ACCOMPLISHMENTS
<ul style="list-style-type: none"> <li>Attached</li> </ul>	<ul style="list-style-type: none"> <li><a href="https://www.rva.gov/parks-recreation">https://www.rva.gov/parks-recreation</a></li> </ul>

## MAJOR FY 23 DEPT GOALS AND INITIATIVES

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY 23 BUDGET	COMMENTS
21st Century Richmond	Promote healthier community through education and outreach	Use social media more heavily to ensure citizens are aware of and encouraged to participate in various services and events	Vibrant community	Increased followers on Facebook, more likes, new positive Google reviews	Active management of social media platforms  Goals (Followers): Facebook -- 8,000 Twitter -- 3,500 Instagram -- 6,500	\$230K	Marketing
21st Century Richmond	Encourage life-long learning	Ensure comprehensive arts activities are provided to citizens of Richmond to participate in high quality arts programming and entertainment through competitive pricing	Vibrant community	Adapt to provide cultural arts events while protecting health and safety of staff and the public	Expanding affordable creative arts offerings to the public	\$967K	Cultural Arts
Safe neighborhoods and public safety, health and wellness	Promote healthier community through education and outreach	Ensure comprehensive services and support to youth, adults and seniors citywide in athletics, aquatics, programming, camps and special initiatives so that citizens have access to high quality activities that enhance skill development, promote social enjoyment and provide opportunities for a healthy lifestyle.	Vibrant community	Adapt to provide programming while protecting health and safety of staff and the public	-Aquatics Lessons -Senior Programs -Camps -Citywide Athletics -Special Events -RVA Summer Nights music concert series - Recreation Centers	\$5.6M	Rec Centers, scheduling and special services
Assist in providing quality Public Education	Promote healthier community through education and	Ensure youth have opportunities to participate in safe and structured quality out of school programs to promote their success in reading,	Adult & Youth Education	Parks and Recreation contributes to improved SOL scores, less absences, and higher on time	Continue to expand "Out of School" to encompass a broader spectrum of services	\$2.3M	Out of School Time

# PARKS, RECREATION & COMMUNITY FACILITIES

GENERAL  
GOVERNMENT

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY 23 BUDGET	COMMENTS
	outreach	enhance Standards of Learning (SOL) scores, promote positive character development, and educate youth in constructive use of leisure time.		graduation rates			
Increase and develop public trails and access points to the James River	Invest in key public amenities and facilities	Ensure attractive, safe access to the river and scenic vistas, manage land for maximum wildlife habitats, and provide information to the public about the land and water resources of parks	Partner with internal and external groups to develop a clean city and green spaces	Increase usage of the river and trail systems by measuring visitors and trail users while protecting the public health with social distance monitoring, and to preserve, protect and improve the natural resources	Expanding trail system and connectivity throughout the city	\$1.4M	James River
Timely maintenance of department infrastructure	Invest in key public amenities and facilities. Strategic infrastructure investment	Maintain and improve infrastructure to benefit operations and service.	Partner with internal and external groups to develop a clean city and green spaces	Reduce asset downtime by increasing frequency of preventative maintenance	Internal restructure of parks into districts to improve response time	\$1.6M	Facility Maintenance
Expand /improve existing infrastructure through CIP fund	Invest in key public amenities and facilities. Strategic infrastructure investment	Renovations to benefit operations and service.	Partner with internal and external groups to develop a clean city and green spaces	Enhancing PRCF facilities and amenities for the public	Enhancements and improvement of existing facilities	\$4.0M	Capital Improvement Projects

## OVERVIEW OF FY 22 ACCOMPLISHMENTS AND CRITICAL SERVICES AND PERFORMANCE TRENDS

- Successfully Started a new Gun Violence Prevention program
- Opened New Skate Park at South Side Community Center
- Procured a state-of-the-art Slope mower to reduce workplace injuries and increase appearance of hard-to-mow Parks areas
- Offered a new leadership class (Richmond Leads) to approximately 25 PRCF employees
- Welcomed over 1.8 million visits to the James River Parks System
- Made \$2.9M in VISA payments resulting in estimated city savings of \$690K versus cost of generating and mailing checks
- James River Parks System (JRPS) had 5,485 volunteer hours logged (2,110 volunteers) to help with park maintenance and cleanup, a 9% increase in hours and volunteers over FY21
- Cemeteries performed 790 internments, sold 552 graves, 16 lots, 78 pre-need graves, and laid 586 foundations; incurred approximately 11% decrease in activity over the previous year
- Held ribbon-cutting events at Bill Robinson Park, Blackwell, Broad Rock, and Southside community centers
- Held ground-breaking ceremonies at Huguenot Flatwater and Powhatan Community Center
- Re-paved roads in Byrd Park, Bryan Park and Dogwood Dell
- Secured Federal funding through American Rescue Plan (ARPA) in the amount of \$78M
- Hosted first-ever Juneteenth Celebration with Fireworks
- Renovated the historically significant Blanton House

<b>Recreation Programming</b> – offering athletics, senior activities, and aquatics in over 20 sites throughout the city. -SV1901 Recreation Services -SV1902 Aquatic Services -SV2421 Sr. & Spec Needs Programming - SV1901 Recreation Services	Measures	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
	# of athletic program participants registered (SV1901)	0	24,997	25,000	25,000
	# of summer camp participants (SV1901)	420	1,208	1,000	1,000
	# of aquatics program participants (SV1902)	19,431	56,125	87,227	87,227
	# of special events participants/ senior trips program participants (SV2421)	243	3,282	3,650	3,650

James River Parks System – home to several	Measures	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
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# PARKS, RECREATION & COMMUNITY FACILITIES

GENERAL  
GOVERNMENT

walking and biking trails with numerous opportunities for outdoor recreation and volunteerism. – SV0304 Volunteer Coordination - SV1919 Visitors - SV0408 Pedestrians, Bikes & Trails Services -SV1901 Recreation Services	# of volunteers (SV0304)	2,009	1,896	3,240	3,240
	# of visitors to JRP annually (SV1919)	2,115,821	2,023,185	2,100,000	2,100,000
	# of trail users (SV0408)	800,142	683,495	750,000	228,245
	# of program participants (SV1901)	1,149	1,083	2, 000	3,416

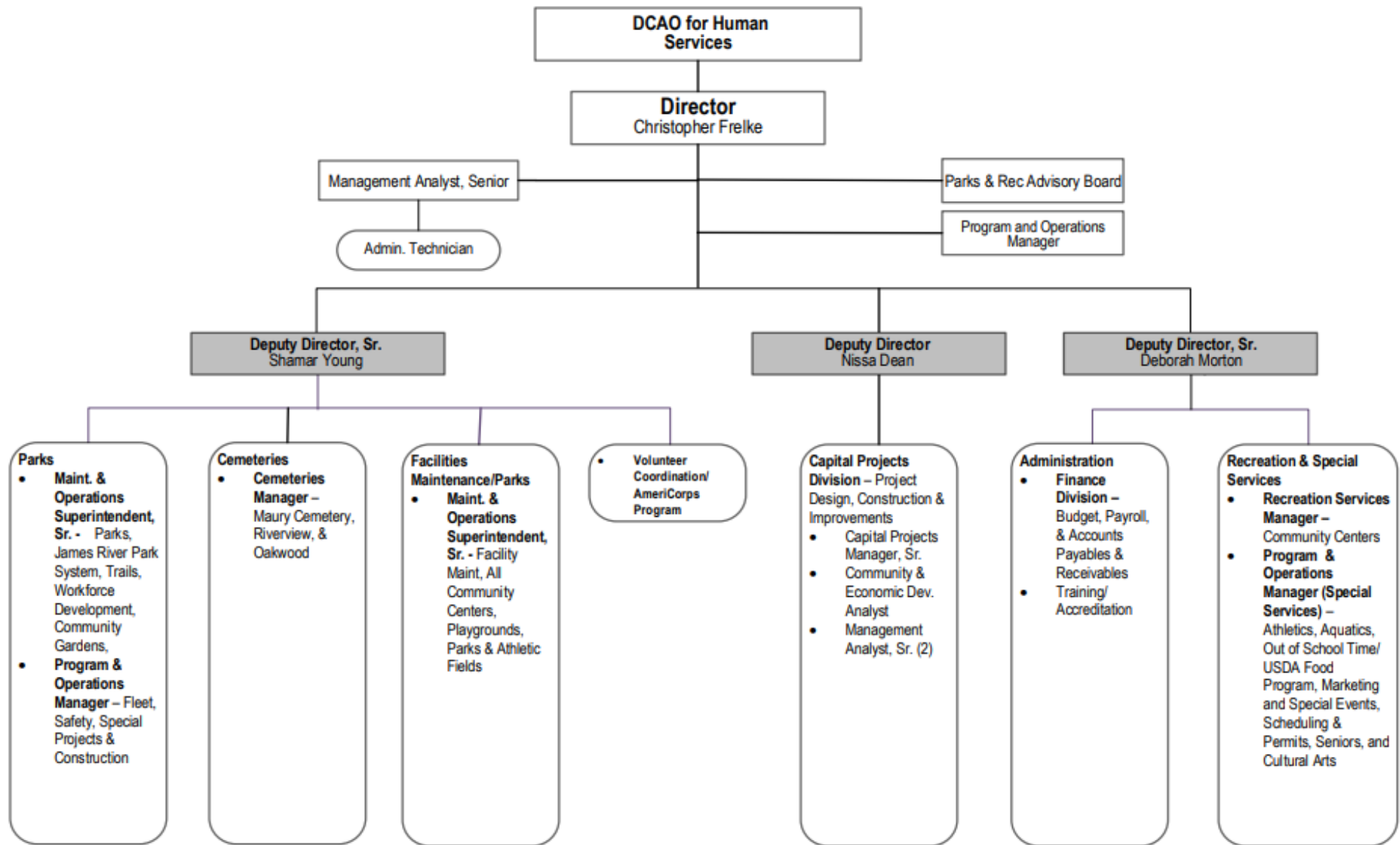
Facility Maintenance – provides timely, preventative maintenance to department assets throughout the system. -SV1203 Workforce Development -SV2006 Preventative Maintenance Repairs	Measures	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
	#of workforce training hours	N/A	N/A	12,480	12,480
	% of preventive maintenance repairs completed on schedule (SV2006)	N/A	N/A	95%	95%

Cemeteries – the city has 7 Cemeteries 4 active (Riverview, Oakwood, Maury and Mt. Olivet) and 3 inactive.  -SV1501 Burial Services	Measures	FY20 Actual	FY21 Actual	FY22 Target	FY23 Target
	# of graves sold	622	552	500	500
	# of internments	890	790	700	700
	# of lots sold	18	16	30	30
	# foundations laid	698	586	600	600
	# pre-need graves sold	89	78	100	100

## ISSUES & EMERGING TRENDS

- Riverview Cemetery Expansion Project
  - This has created about 2,700 new plots available for the public to purchase
- Cemetery Time Sales allow patrons to pay over either 12 or 24 months
- Gaming, E-Tournaments, X-Box, Skateboarding
  - Hosted a community E Sports event July 30, 2021
  - Monthly tournaments held since March 2021
  - Purchase 11 full gaming systems
  - Setting up E Sports gaming room at Pine Camp

- New skateboard rink at Southside Community Center
- James River Park Master Plan Implementation – identifying grants and funds to start the implementation process
- Resilience of Workforce
  - Telework opportunities developed during the COVID-19 pandemic
  - Greater flexibility in accomplishing mission objectives
- Out of school initiatives
  - In collaboration in RPS, staff operates free After School programs on site at RPS schools and at our community centers
- Public pools re-opened with new reservation technologies; aquatics programs resuming
- Expanded portable toilet units throughout parks system to increase cleanliness of parks for patrons
- Senior programming
  - Saw increased participation at 4 established senior centers offering exercise and leisure activities, creative arts, trips, opportunities to socialize, etc. for active adults 50+
- 2022- 2023 Sports Activities
  - Football, cheerleading, volleyball, baseball,
  - Pickle ball for youth (new), corn hole (new), disc golf (new)
- Payments continue to migrate from Checks in the Mail to VISA transactions as the single transaction limit was increased from \$5K to \$10K
- Hire a Diversity and Inclusion employee to ensure that our recreation programs reach the diverse populations living in the city
- Develop an Eco-Tourism program that provides creative environmental programs for individuals and families visiting the city
- Continue to identify resources to fund capital project needs in the department



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## DEPARTMENT OVERVIEW

The Department of Planning and Development Review directs and regulates how land is used in the City of Richmond through activities involving equitable development, comprehensive planning, development review, land use administration, zoning, historic preservation, urban design, public art, building permitting and inspections, property maintenance, and code enforcement. Staff supports the City Planning Commission, Board of Zoning Appeals, Commission of Architectural Review, Urban Design Committee, Public Art Commission, and Board of Building Code Appeals.

## MISSION

The Department of Planning & Development Review plans for and protects Richmond's unique physical, social, and natural environment in order to enhance the quality of life for our citizens, businesses, and visitors.

## VISION

The City of Richmond has a more accessible, productive, resilient, and beautiful built environment.

## MAYORAL PRIORITY AREA/S IMPACTED

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

## COUNCIL FOCUS AREA/S IMPACTED

- Safe Neighborhoods
- 21st Century Richmond: Planned Growth, Economic Progress, and Affordable Housing
- Responsive, Accountable and Innovative Government
- Strategic Infrastructure Investment

## AGENCY FISCAL SUMMARY – PLANNING & DEVELOPMENT REVIEW

Budget Summary	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	\$8,782,895	\$8,936,416	\$9,958,806	\$11,303,880
Operating	1,435,119	1,860,856	1,700,609	1,880,096
Total General Fund	\$10,218,013	\$10,797,272	\$11,659,415	\$13,183,977
Special Fund	416,225	161,846	800,000	800,000
Capital Improvement Plan	482,442	250,000	556,396	150,000
Total Agency Summary	\$11,116,680	\$11,209,118	\$13,015,811	\$14,133,977
Per Capita	\$48.99	\$48.58	\$56.82	\$62.37
*Total Staffing	121.74	125.00	124.00	124.00

CITYWIDE STRATEGIC PRIORITIES IMPACTED	
2. Economic Empowerment   3. Vibrant, Inclusive, & Mobile Communities   4. Public Safety, Health, & Wellness   5. Efficient & High Quality Service Delivery	
CITYWIDE STRATEGIC GOALS IMPACTED	CITYWIDE STRATEGIC OBJECTIVES IMPACTED
PA4 Goal 1 - Provide public safety service to create safe neighborhoods to improve the lives of our residents	PA4 OBJ 2 Preserve public trust through prevention investment, transparency, and accountable service delivery PA4 OBJ 7 Promote a healthier community through programs, education, and outreach
PA3 Goal 2 - Provide tangible housing options for citizens	PA3 OBJ 1 Reduce blighted/vacant properties PA3 OBJ 4 Foster viable mixed-income residential neighborhoods
PA2 Goal 1 - Increase the size and diversity of the revenue/tax base	PA2 OBJ 3 Attract investment in real property and development PA2 OBJ 6 Promote mixed-use development
PA5 Goal 1 - Provide customer-focused, efficient, and high quality public service delivery	PA5 OBJ 1 Provide services in an easy, accessible, consistent and timely way PA5 OBJ 2 Improve performance and service delivery of City departments and functions
GUIDING & GOVERNING DOCUMENTS	SERVICE AREAS
<ul style="list-style-type: none"> <li>City Charter – Chapter 17 <ul style="list-style-type: none"> <li>CPC Chapter 17.01 - 17.15</li> <li>BZA Chapter 17.16 - 17.26</li> </ul> </li> <li>City Code <ul style="list-style-type: none"> <li>Chapter 5 – Building Regulations</li> <li>Chapter 11 Article IV Refuse, Litter &amp; Weed Control</li> <li>Chapter 24 Section 24-240 - 24-250 - Sidewalk Cafes</li> <li>Chapter 25 – Subdivision</li> <li>Chapter 26 – Taxation Partial Exemption 26-397 – 26-408</li> <li>Chapter 30 – Zoning Ordinance <ul style="list-style-type: none"> <li>CAR 30-930 - 30-930.9</li> <li>UDC 30-940 – 30-940.9</li> </ul> </li> <li>Appendix A</li> </ul> </li> <li>ORD. 2018-205 (Public Art Master Plan)</li> <li>Code of Virginia <ul style="list-style-type: none"> <li>Title 15.2</li> <li>Title 15.2 Chapter 9 sec 15.2-907.2 Derelict Building Program</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>Administration (SV0801)</li> <li>Boards &amp; Commissions Support (SV0411)</li> <li>Blight Abatement (SV2003)</li> <li>Cultural Services (SV0101)</li> <li>Code Enforcement (SV2004)</li> <li>Customer Service (SV0302)</li> <li>Development Review (SV2005)</li> <li>Geographic Information Systems (SV1007)</li> <li>Historic Preservation (SV0401)</li> <li>Master Plans (SV0410) (Comprehensive Planning)</li> <li>Permits and Inspections (SV2007)</li> <li>Planning (SV2009) (Regulations)</li> <li>Zoning (SV0413)</li> </ul>

# PLANNING AND DEVELOPMENT REVIEW

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<ul style="list-style-type: none"> <li>○ Title 15.2 Chapter 9 sec. 15.2-901 Cutting of grass and removal of trash</li> <li>○ Title 36 Chapter 6 Building Codes</li> <li>● 54 USC 300101 – National Historic Preservation Act</li> <li>● 36 CFR Part 800 – Section 106 Implementing Regulations</li> </ul>	
ORG CHART	WEB LINKS TO INITIATIVES
Attached	<a href="https://www.rva.gov/planning-development-review">https://www.rva.gov/planning-development-review</a>

## MAJOR FY22 DEPT GOALS AND INITIATIVES

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	COMMENTS
<b>Negotiate and close transactions</b>	PA4 Goal 1 PA3 Goal 2 PA2 Goal 1 PA5 Goal 1	<ul style="list-style-type: none"> <li>● Process land use entitlements, site plans, and building permits more effectively, efficiently, and equitably</li> <li>● Enforce building, environmental, property maintenance, and zoning codes more effectively, efficiently, and equitably</li> <li>● Support and execute improvements to and the management of City real estate more effectively, efficiently, and equitably</li> <li>● Process and execute contracts, grants, and loans more effectively, efficiently, and equitably</li> </ul>	PA4 OBJ 2 PA4 OBJ 7 PA3 OBJ 1 PA3 OBJ 4 PA2 OBJ 3 PA2 OBJ 6 PA5 OBJ 1 PA5 OBJ 2	Complete initiatives	<ul style="list-style-type: none"> <li>● Diamond District Redevelopment: Identify a development team(s) to redevelop The Diamond and adjacent parcels</li> <li>● Coliseum Redevelopment: Develop, issue RFP for Coliseum to reposition City-owned assets into revenue-generating parcels</li> <li>● Highway Capping: Jackson Ward: Complete feasibility study to build deck over I-95/64</li> <li>● Public Art: Select and fund projects for community gardens in Gilpin, Fritz, and Broad Rock; Fulton Memorial Park; Shockoe Memorial; Westover Hills</li> </ul>	
<b>Adopt and enforce policies</b>	PA4 Goal 1 PA3 Goal 2 PA2 Goal 1 PA5 Goal 1	<ul style="list-style-type: none"> <li>● Develop and implement more effective, efficient, and equitable regulations</li> <li>● Develop and implement more effective, efficient, and equitable fees, fines, and incentives</li> <li>● Develop and implement more effective,</li> </ul>	PA4 OBJ 2 PA4 OBJ 7 PA3 OBJ 1 PA3 OBJ 4 PA2 OBJ 3 PA2 OBJ 6	Complete initiatives	<ul style="list-style-type: none"> <li>● Accessory Dwelling Units: Amend zoning ordinance to allow ADUs by right in all residential zoning districts</li> <li>● Parking Requirements: Amend zoning ordinance to eliminate minimum parking requirements</li> <li>● Short-Term Rental Ordinance: Amend the ordinance</li> </ul>	Priority given to projects that ensure health, safety, and welfare,

# PLANNING AND DEVELOPMENT REVIEW

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DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	COMMENTS
		efficient, and equitable educational events, publications, and engagement activities <ul style="list-style-type: none"> <li>Develop and implement more effective, efficient, and equitable strategic site, neighborhood, community, and district plans</li> </ul>	PA5 OBJ 1 PA5 OBJ 2		regulating short-term rentals in the City <ul style="list-style-type: none"> <li>Parklets / Streateries: Amend parklet ordinance to allow for privately-owned parklets</li> <li>Gilpin Choice Neighborhood Grant: Complete the neighborhood plan and adopt it as part of <i>Richmond 300</i></li> <li>Rezoning: Innovation District: Rezone properties in City Center (old Coliseum) in accordance with small area plan</li> <li>Rezoning: Southside Corridors: Rezone properties along Midlothian, Hull, and Richmond Highway</li> <li>Rezoning: Shockoe: Rezone properties in Shockoe in accordance with small area plan</li> <li>Public Art Commission Ordinance: Adopt ordinance to formally establish the Public Art Commission</li> <li>Facade Improvement Program: ARPA: Allocate funds for storefront improvements on Hull, Brookland Park, Six Points, and Shockoe</li> <li>Facade Improvement Program: Arts District: Allocate funds for storefront improvements on Broad Street</li> <li>Citywide Historic Preservation Plan: Create and adopt as an amendment to <i>Richmond 300</i></li> </ul>	increase elements of value, and capitalize on opportunities
<b>Improve and enhance operations</b>	PA4 Goal 1 PA3 Goal 2 PA2 Goal 1 PA5 Goal 1	<ul style="list-style-type: none"> <li>Recruit, hire, and educate top-of-class employees</li> <li>Develop and implement more effective, efficient, and equitable internal, external, and technological processes</li> <li>Develop and implement a more effective, efficient, and equitable</li> </ul>	PA4 OBJ 2 PA4 OBJ 7 PA3 OBJ 1 PA3 OBJ 4 PA2 OBJ 3 PA2 OBJ 6 PA5 OBJ 1 PA5 OBJ 2	Complete initiatives	<ul style="list-style-type: none"> <li>Development Review Process: Make the development review process more efficient, collaborative, and predictable</li> <li>RFP: Community Development Review Software (CDRS): Develop and issue RFP for permitting and plan review management system</li> <li>RFP: Zoning Ordinance: Develop and issue RFP for a consultant to help rewrite the Zoning Ordinance</li> </ul>	Priority given to projects that ensure health, safety, and welfare, increase elements of

# PLANNING AND DEVELOPMENT REVIEW

GENERAL  
GOVERNMENT

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	COMMENTS
		annual financial plan and capital improvement plan <ul style="list-style-type: none"> <li>Develop and implement more effective, efficient, and equitable department workspace</li> </ul>			<ul style="list-style-type: none"> <li>Building Code Fees: Efficiently allocate 36-105 funds to increase personnel and reduce reserve</li> <li>Department Workspace: Room 110: Remodel to reopen for limited in-person services</li> <li>Department Workspace: Room 510: Replace carpet and reorganize into more functional, collaborative, and inviting workspace</li> <li>Audit: complete and close out all remaining P+I and PMCE findings</li> <li>Style Guide: Implement City branding on all forms, templates, and external communications</li> </ul>	value, and capitalize on opportunities
<b>Convene and connect people</b>	PA4 Goal 1 PA3 Goal 2 PA2 Goal 1 PA5 Goal 1	<ul style="list-style-type: none"> <li>Establish and sustain internal relationships within our divisions, department, and City</li> <li>Establish and sustain relationships with academic, NGO, private, and public partners</li> <li>Establish and sustain relationships with clients, including anchor institutions, entrepreneurs, second-stage firms, and tourism drivers</li> <li>Establish and sustain relationships with professional development organizations</li> </ul>	PA4 OBJ 2 PA4 OBJ 7 PA3 OBJ 1 PA3 OBJ 4 PA2 OBJ 3 PA2 OBJ 6 PA5 OBJ 1 PA5 OBJ 2	Complete initiatives	<ul style="list-style-type: none"> <li>City Code Enforcement Team (CCET): Collaborate with other departments to identify, enforce, and abate problem properties</li> <li>Public Engagement: Create and deploy new means of gathering input, especially those not typically represented</li> <li>Development Advisory Board: Create group of stakeholders to provide feedback on policies and processes</li> <li>Downtown Task Force: Collaborate with stakeholders to identify measures to help bring back retail vitality to West Broad</li> </ul>	

## OVERVIEW OF CRITICAL SERVICES AND PERFORMANCE TRENDS—

	Service Code	Measures	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
00501 – Land Use	Zoning (SV0413)	average # of business days to introduce zoning map amendment O&R to City Council after completed application	altered measure	100	98	90
		average # of business days to introduce conditional use permit (CUP) O&R to City Council after completed application	altered measure	100	136	90
		average # of business days to introduce special use permit (SUP) O&R to City Council after completed application	altered measure	100	128	90
		average # of business days to introduce community unit plan (CUP) O&R to City Council after completed application	altered measure	altered measure	altered measure	15
	Historic Preservation (SV0401)	average # of business days to conduct Section 106 review after completed application	altered measure	10	5	10
		average # of business days to issue administrative Certificate of Appropriateness (COA) after completed application	new measure	30	3	10
		average # of business days to introduce Certificate of Appropriateness (COA) case to the Commission of Architectural Review (CAR) after completed application	new measure	40	30	30
	Cultural Services (SV0101)	\$ funds awarded by Public Art Commission	new measure	\$500,000	\$19,000	\$500,000
00502: Permits and Inspections	Service Code	Measures	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
	Development Review (SV2005)	average # of business days to issue minor project permit after completed application	altered measure	15	60	10
		average # of business days to issue moderate project permit after completed application	altered measure	20	62	20
	Permits and Inspections (SV2007)	average # of business days to issue over-the-counter permit after completed application	altered measure	5	5	5
		average # of business days to perform inspection after requested or an agreed upon date	altered measure	2	0	2

# PLANNING AND DEVELOPMENT REVIEW

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GOVERNMENT

	Service Code	Measures	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
00504: Property Maintenance Code Enforcement	Code Enforcement (SV2004)	average # of business days to investigate environmental complaint after receipt	altered measure	15	4	5
		average # of business days to investigate property maintenance complaint after receipt	altered measure	15	6	5
	Blight Abatement (SV2003)	average # of business days to complete spot blight abatement process	new measure	new measure	new measure	200
		average # of business days to complete derelict building process	altered measure	altered measure	altered measure	20

	Service Code	Measures	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
00505: Planning and Preservation (Equitable Development)	Master Plans (SV0410) (Comprehensive Planning)	# small area plans and feasibility studies adopted by City Planning Commission or City Council	new measure	2	1	2
	Planning (SV2009)	# major zoning text amendments adopted by City Council	new measure	2	0	2
	Zoning (SV0413)	# acres of land within City-initiated zoning map amendments adopted by City Council	new measure	40	641	40
		# hosted community engagement and/or outreach events	new measure	20	27	40

	Service Code	Measures	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
00507: Zoning	Zoning (SV0413)	average # of business days to issue Certificate of Zoning Compliance (CZC) letter after completed application	altered measure	10	34	20
		average # of business days to issue zoning permit after completed application	new measure	10	10	10
		average # of business days to introduce case to the Board of Zoning Appeals (BZA) after completed application	new measure	40	39	30
		average # of business days to investigate zoning complaint after receipt	new measure	10	no data	10

## ISSUES & EMERGING TRENDS

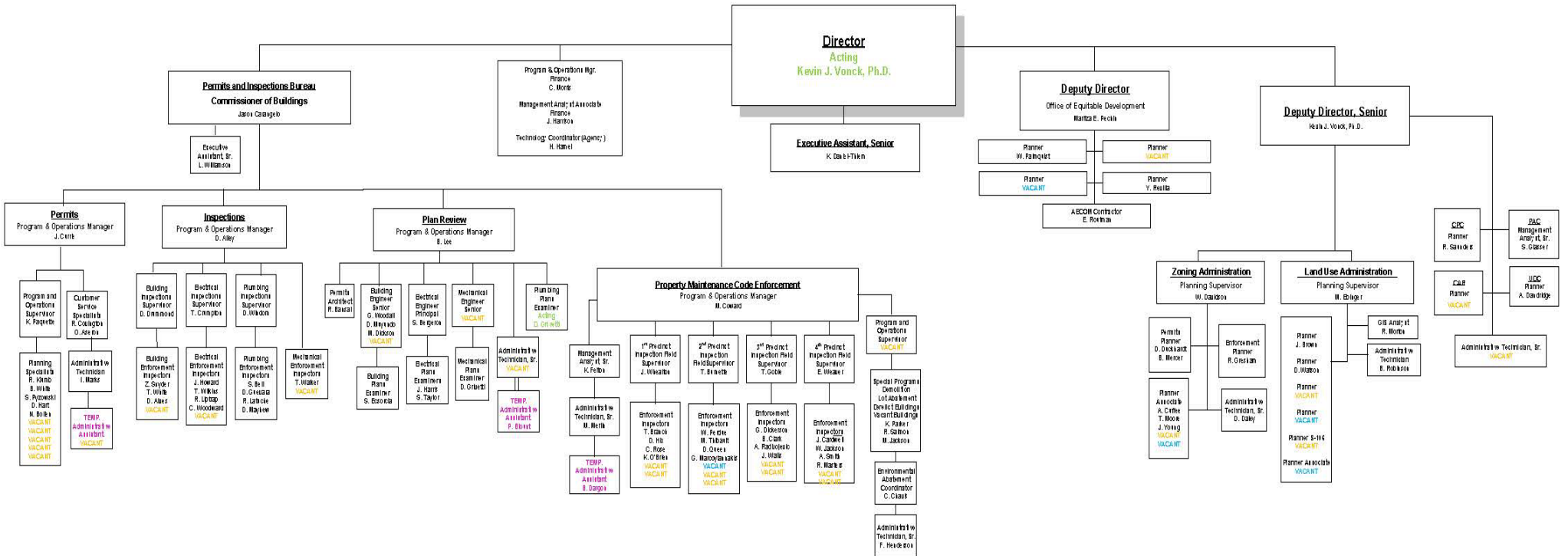
- PDR will work to achieve the preferred future of the community outlined in the City Master Plan, *Richmond 300*: In 2037, Richmond is a welcoming, inclusive, diverse, innovative, sustainable, and equitable city of thriving neighborhoods; ensuring a high quality of life for all.
- Richmond is experiencing remarkable growth. Richmond sustained growth in population is something the city has not experienced in over a century. The last time the city grew over a 20-year period without annexing land was from 1920 to 1940, when the population increased by 12%. According to American Community Survey estimates from the U.S. Census Bureau, from 2000 to 2019, Richmond's population increased by 17% from 197,790 in 2000 to 230,436 in 2019. The last time the city population grew over a 20-year period by more than 17% without annexing land was from 1880 to 1900 when Richmond grew by 34%.
- The 2020 Census states a population of 226,600; while lower than the 2019 estimate, it still shows significant growth over the last decade. Because the Census was taken during the COVID-19 pandemic, without many of the door-to-door and face-to-face outreach efforts used in previous years, it is possible that areas of the City were undercounted.
- Young adults and retirees are driving the growth. Population growth is driven by a number of factors – but mainly, the push of people leaving expensive metropolitan areas in search of less expensive housing and a high-quality of life. Richmond has a higher growth rate in millennials and boomers as compared to the neighboring counties. From 2010 to 2018, the number of 25- to 34-year-olds in Richmond grew by 43% compared to 6% and 11% growth in Henrico and Chesterfield respectively. During the same time period the population of 55 to 74-year-olds in grew by 38%, compared to 32% and 33% for Henrico and Chesterfield, respectively.
- No one truly knows how much the City of Richmond will grow over the next 20 years. However, having a strategy to manage growth is critical to ensuring that new development, if and when it comes, aligns with city-wide goals. The Center for Urban and Regional Analysis at Virginia Commonwealth University developed 3 growth scenarios with housing, land use, and population projections for Richmond 300 to establish several potential benchmarks to guide future growth.
  - Moderate Growth Projection 2037 Population: 260,000 people (increase of 40,000 compared to 2015)
  - Strong Growth Projection 2037 Population: 300,000 people (increase of 80,000 compared to 2015)
  - Aggressive Growth Projection 2037 Population: 340,000 people (increase of 120,000 compared to 2015)
- Richmond is more diverse than it was in 2000. As Richmond has grown, its racial composition has shifted. Increases in White, Latino, and Asian populations are driving Richmond's growth. The number of Whites, Latinos, and Asians grew in population by over 32,000, 11,000, and 3,000 people, respectively from 2000 to 2018. The number of Blacks decreased by nearly 6,500 people

over the same time period. The number of people identifying with Two or More Races increased by nearly 4,000. It is impossible to know which two races those individuals identify with - but regardless, Richmond is becoming more diverse.

- Richmond's poverty level remains persistently high. The poverty rate increased from 21.4% in 2000 to 24.5% in 2019. Poverty rates are highly concentrated in areas of the city, particularly the East End which has the largest share of public housing in the city, as well as in large portions of the South Side. Between 2000 and 2014, the median household income in large areas along Emancipation Highway decreased by more than 50%.
- Housing costs in Richmond have outpaced income growth for low- and very-low income households. From 2000 to 2016, the proportion of housing-cost-burdened households (spending more than 30% of income on housing) increased from 33% to 42%. There is a substantial need for more housing for very-low-income and low-income households in Richmond and the Richmond region. The number of families earning less than 30% of the HUD Area Median Family Income has been increasing and within that category, there are more severely cost-burdened households. As for supply, the number of small (<1,400 square feet) is less than ten percent (10%) of new units.
- The housing market remains tight and will remain that way for the foreseeable future as demand continues to outpace supply. This is true for both owner-occupied and ownership products. The number of new housing unit starts per capita has been decreasing since the 1970s, and is at its lowest measured level. The ownership market will likely become tighter as the Millennial generation approaches thirty (30) years of age, which generally is the time that individuals move from renters to owners.
- Racial inequities persist in the local and regional labor market. African Americans are employed predominantly in low-wage occupations. White workers in the Richmond region are about three times as likely as black workers to be employed in management occupations which earn on average \$128,000, the highest-paying job occupations (14.5% of white workers are in management position compared to 5.8% black workers). Moreover, African-American workers are more likely to be employed in the lowest-paying occupations, which pay on average below \$27,000.
- Education rates have increased across all levels since 1970 but parts of South Side have experienced a decline in educational attainment since 2000. In 2016, 86% of Richmonders over age 25 had a high school diploma. In 1950, less than 40% of Richmonders graduated from high school. Between 2000 and 2016, all areas of the city experienced a growth in high school graduation rates, except for parts of the South Side, which showed declining high school graduation rates. Between 2000 and 2016, in some areas of the South Side, one-third to over one-half of residents over 25 years old do not have a high school diploma. This trend is especially pronounced in neighborhoods along Hull Street and Emancipation Highway.
- There remains a great deal of uncertainty regarding structures used for office purposes as COVID moves from pandemic to endemic. Many employers continue to offer hybrid (if not completely virtual) schedules, while others have required a return to the office. Firms constructing new office space are filling it with high-end amenities to reflect the competitiveness of the market.



## DEPARTMENT OF PLANNING AND DEVELOPMENT REVIEW



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## DEPARTMENT OVERVIEW

The members of the Richmond Police Department strive to work in partnership with our community in seeking out and solving problems in order to enhance our quality of life to and to make Richmond a safer city. We are committed to preserving the lives, property and rights of all our citizens through proactive community focused policing strategies.

## MISSION

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

## VISION

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

## MAYORAL PRIORITY AREA/S IMPACTED

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

## COUNCIL FOCUS AREA/S IMPACTED

- Safe Neighborhoods
- 21st Century Richmond: Planned Growth, Economic Progress, and Affordable Housing
- Responsive, Accountable and Innovative Government
- Strategic Infrastructure Investment

## AGENCY FISCAL SUMMARY – RICHMOND POLICE DEPARTMENT

Budget Summary	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	\$92,246,131	\$84,805,238	\$86,902,648	\$100,517,428
Operating	8,135,185	10,279,438	8,913,552	8,729,311
<b>Total General Fund</b>	<b>\$100,381,316</b>	<b>\$95,084,676</b>	<b>\$95,816,200</b>	<b>\$109,246,739</b>
Special Fund	803,854	760,533	2,063,000	2,375,284
Capital Improvement Plan	700,000	-	-	-
<b>Total Agency Summary</b>	<b>\$101,885,170</b>	<b>\$95,845,209</b>	<b>\$97,879,200</b>	<b>\$111,622,023</b>
Per Capita	<b>\$448.99</b>	<b>\$415.42</b>	<b>\$427.28</b>	<b>\$492.54</b>
<b>*Total Staffing</b>	<b>883.5</b>	<b>881.5</b>	<b>881.5</b>	<b>823.5</b>

## GENERAL OVERVIEW

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

## MAJOR FY2022 DEPARTMENT GOALS AND INITIATIVES

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY 23 BUDGET	COMMENTS
<b>Reduce number of Major Crimes</b>	Provide public safety service to create safe neighborhoods to improve the lives of our residents	To make our streets and neighborhoods safer. Through internal programs, external partnerships, community policing, and civic engagement	Reduce major crime and other public safety incidents, including crime prevention, increased visibility, and positive engagement	Crime Rate Reduction	Crime mitigation strategies to impact violent crime in and around various communities	\$44.3M	Planning Crime Analysis (Area I Patrol - SV2242) (Area II Patrol - SV2246)
<b>Improve quality of life</b>	*Provide public safety service to create safe neighborhoods to improve the lives of our residents * Preserve public trust through prevention investment, transparency, and accountable service delivery	Develop high-impact measures to positively affect citizens	Improve citizen perception of safety and increase citizen satisfaction, including an improved resident sense of connectivity to neighbors and a collaborative approach to youth intervention	Crime Rate Reduction	SID/FMT support of precinct operations to address street-level drug activity  Conduct event driven activities to address the needs of youth with youth programs	\$13.4M	Patrol Services – Focus Mission Team  Support Services <ul style="list-style-type: none"> <li>Community Youth and Intervention Services</li> <li>Special Investigations Division</li> </ul>
<b>Increase Safety and Security</b>	Provide public safety service to create safe neighborhoods to improve the lives of our residents	Meet or exceed national crime clearance averages and achieve significant reductions in target measures	Reduce major crime and other public safety incidents, including crime prevention, increased visibility, and positive engagement	Clearance Rate Increase	Reduce Violent Crimes, Property Crime, Major Crimes and Traffic Accidents at the top ten intersections	\$58.8M	Patrol Services  Support Services – Special Operations Division and Major Crimes
<b>Improve Interactive Communication</b>	*Provide public safety service to create safe neighborhoods to improve the lives of our residents * Preserve public trust through prevention investment, transparency,	Build intangible and intellectual assets	Preserve public trust through prevention investment, transparency, and accountable service delivery youth intervention	Increase community engagement	Engage the community, citizens and business owners via Community Policing Efforts and Outreach	\$52.8M	Public Relations, Patrol Services, Training Academy, CYIS and Office of the Chief of Police

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY 23 BUDGET	COMMENTS
	and accountable service delivery						
<b>Increase Knowledge, Skills and Abilities</b>	Provide customer-focused, efficient, and high quality public service delivery		Preserve public trust through prevention investment, transparency, and accountable service delivery	Build long-range competitive capabilities	Training Academy and Human Resources provide a variety of quarterly training for civilian and sworn employees	\$6M	Business Services – Training Academy and Human Resources

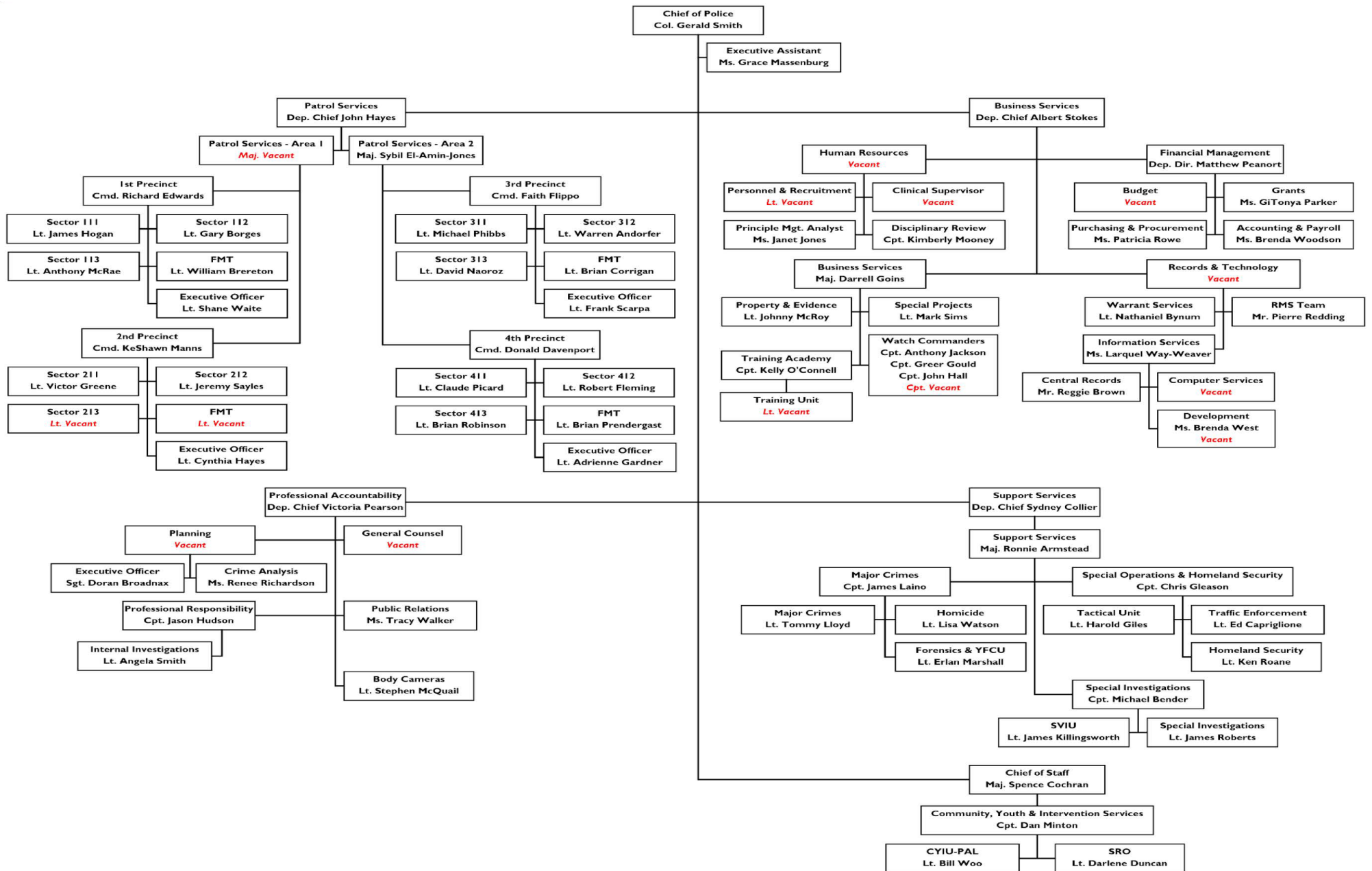
## OVERVIEW OF FY22 ACCOMPLISHMENTS AND CRITICAL SERVICES AND PERFORMANCE TRENDS

<b>Patrol Services</b> <b>(Area I Patrol - SV2242/Area II Patrol - SV2246):</b> The city is divided into two areas consisting of four precincts and 12 sectors. Area I includes the 1st and 2nd Precincts. Area II included the 3rd and 4th Precincts.	Measures	CY19 Actual	CY20 Target	CY22Target	CY23 Target
	Reduce the # of Violent Crimes by 13%	-10%	-13%	-13%	-13%
	Reduce the # of Property Crimes by 9%	-10%	-9%	-9%	-9%

<b>Support Services consists of the following areas:</b> <b>Major Crimes Division</b> – Forensics, Homicide, Violent Crimes and Youth & Family Crimes Unites <b>Special Investigations Division</b> – Gang, Narcotics, Asset Forfeiture, Financial & Computer Crimes <b>Special Operation Division</b> – Supports Precinct and Department goals through specialized unit utilization and the management of major events	Measures	CY20 Actual	CY21 Target	CY22 Target	CY23 Target
	Reduce the # of traffic accidents by 25% at top 10 intersection (Vision zero)	-52%	-25%	-25%	-25%
	Achieve at least a 70% clearance rate for Murder/Non-Negligent Manslaughter (National Average 61.4%)	63.6%	70%	70%	70%

## ISSUES & EMERGING TRENDS

- **Police and Community relations** – The relationship between the Richmond Police Department and the community we serve is one that is constantly at risk of damage from national, state, regional, and local incidents. We are constantly mindful of the importance of the perception of policing as a profession and how negative, criminal, biased and unprofessional actions nationally can impact our local perceived trust. We therefore are committed to building, daily relationships within our community, providing open and transparent communication of our actions and activities and holding our personnel accountable to the standards of behavior set by the community.
- **Employee Development, Growth & Wellness** – Public Safety is changing rapidly, the ability to provide relevant training to Sworn and Civilian staff is essential to maintaining an efficient and effective organization. Continued employee development will foster best practices for: personnel management, crime analysis, investigative techniques, crisis intervention, and de-escalation techniques. Officer wellness is critical to readiness, the department strives to provide a wide array of techniques and wellness resources to protect officers from the physical, mental and emotional incapacitations that can become hazards on the job.
- **Operations Infrastructure** – Modern and secure police facilities remains a challenge in public safety. Many facilities have operated well beyond their planned life. As the population of the City continues to grow and the roles and functions of law enforcement changes more modern and secure facilities are needed to accommodate additional staff, technology and equipment.
- **Recruitment and Retention** – The ability to recruit and retain officers is an on-going challenge in law enforcement. As the City population and calls for service increase it is essential to have a well-trained and available work-force. Low officer morale, salary compression and compensation can be an obstacle to the agencies success. A competitive compensation structure is imperative to retaining quality personnel. Limited personnel resources may lead to increased response times for calls for service.
- **Technology** – Technology investments may enhance police effectiveness and provide a path to circumvent long term personnel costs. Investments in strategically placed camera technology may increase police capacity to deliver services and help reduce crime. Additionally, implementation of the new Records Management System will provide more efficient access to relevant data and increase transparency.
- **Increase in Population/Calls for Service** – Richmond’s population continues to trend rapidly upward, with significant development projects being proposed and completed annually. As Richmond’s population and service levels, demands on the Department’s personnel, structure and authorized strength become greater, requiring additional funding to provide increased staffing, equipment and vehicles.



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## PROCUREMENT DEPARTMENT OVERVIEW

Procurement Services is responsible for professionally, efficiently, and ethically fulfilling the department's mission, objectives, and core values.

## MISSION

The Procurement Department supports the City by performing the procurement function in a customer-focused, strategic, ethical, and transparent manner while ensuring opportunities to diverse suppliers and complying with applicable governing laws and policies.

## VISION

Support the City by performing the procurement function in a customer-focused, strategic, ethical, and transparent manner while ensuring opportunities to diverse suppliers and complying with applicable governing laws and policies.

## MAYORAL PRIORITY AREA/S IMPACTED

- Efficient & High-Quality Service Delivery
- Economic Empowerment

## COUNCIL FOCUS AREA/S IMPACTED

- Responsive, Accountable and Innovative Government
- Strategic Infrastructure Investment

## AGENCY FISCAL SUMMARY - PROCUREMENT SERVICES

Budget Summary	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	\$1,331,016	\$1,461,466	\$1,531,610	\$1,695,219
Operating	41,194	94,999	25,976	53,305
Total General Fund	\$1,372,207	\$1,556,462	\$1,557,585	\$1,748,525
Total Agency Summary	\$1,372,207	\$1,556,462	\$1,557,585	\$1,748,525
Per Capita	\$6.05	\$6.75	\$6.80	\$7.72
*Total Staffing	20.00	20.00	20.00	18.00

## GENERAL OVERVIEW

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

## MAJOR FY22 DEPT GOALS AND INITIATIVES

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY23 BUDGET
Business Process Management Improvements	PA2 Goal 3 - Foster and promote a supportive business environment	Provide highly ethical leadership, technical assistance, and exceptional customer service for acquisition of high-quality good, services, and construction		Gain operational efficiencies within the department and for our internal and external clients	Complete recodification of DPS departmental policies to remove citation errors and document process improvements adopted by DPS	\$172,514

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY23 BUDGET
		at fair and reasonable costs				
	PA5 Goal 1 - Provide customer-focused, efficient, and high quality public service delivery	Leverage RAPIDS technology	PA5 OBJ 6 Increase the use and effectiveness of technology to increase transparency and timeliness of information	Operational efficiencies	Identify key factors preventing maximum utilization of the RAPIDS Procurement Applications and make corrections to leverage system capabilities	
		Work closely with OMBD to ensure appropriate MBE participation in City contracts		Increased MBE participation in City Contracts	Develop bi-annual notifications to Active Suppliers identifying procurement and document requirements along with providing training on usage of iSupplier portal	
		Develop supplier outreach program		Utilize RAPIDS technology to provide training and informational notifications to our suppliers		
Customer Service and Communication Improvements	PA5 Goal 1 - Provide customer-focused, efficient, and high quality public service delivery	Ensure solicitation, requisitions, contracts, negotiations, and related tasks are completed in accordance with VA and City laws, applicable funding-source regulators, and DPS policies		Proper and efficient procurement of goods and services	Quality assurance reviews by Contracting Officer	\$502,609
Continue and enhance	PA5 Goal 3 - Work collaboratively with	Manage the City's P-card program in accordance		More efficient procurement of small	Identify small purchases that should be made via P-cards and	\$ 67,551

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY23 BUDGET
implementation of P-card Program	partners to encourage innovative thinking and ensure responsible management of city resources	with VA and City laws and DPS policy		dollar goods; better reporting and analytics of small purchases; increase in P-card rebate revenue	communicate recommendations to establish additional cardholders or educate current cardholders	
Customer Service and Communication Improvements	PA5 Goal 1 - Provide customer-focused, efficient, and high quality public service delivery	Provide high-quality training to City departments and agencies		Maximize value of DPS personnel expertise; allows DPS SMEs to focus on complex procurements and freeing them from day-to-day assistance to department and agency Procurement Liaisons.	FY23 Procurement training sessions	\$ 23,348
		Train Internal Clients on Procurement Procedures, Surplus Property and Supplier Registration		Internal clients will be given tools for successful usage of Procurement applications and cross trained within the department Department and Agency provided with dependable messaging addressing current Procurement issues	Leverage RAPIDS online training modules for better self service	
		Provide regular and consistent communications to our internal clients			Utilize SharePoint modules for tracking and reporting (Procurement Register, Project Status Report, Active Contracts, and Forecast Calendar)	

## OVERVIEW OF FY22 ACCOMPLISHMENTS AND CRITICAL SERVICES AND PERFORMANCE TRENDS

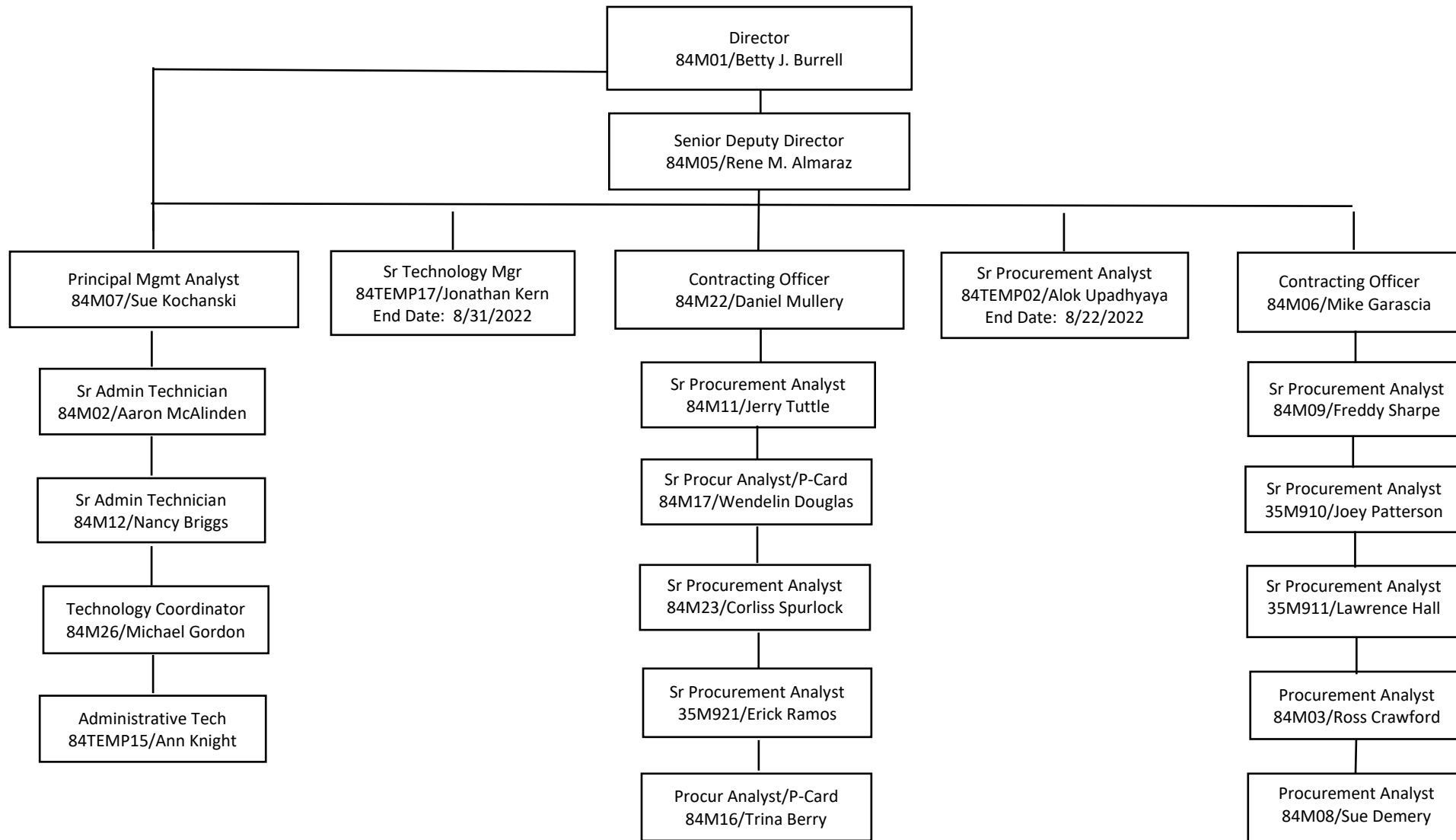
- DPS has staffed all 18 funded FTE positions as of 8-4-2022
- IFBs: Solicited 31; Awarded 47
- RFPs: Solicited 7; Awarded 10
- Requisitions processed: 3,927
- Percentage of qualifying small purchases paid via P-card: 66%

<b>Purchasing Card (SV0918)</b> Assist departments/agencies with policy guidelines and ensure all purchases follow the City of Richmond policy guidelines.	Measures	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
	Combined City P-card volume reached for all city agencies	3,212,930	6,167,718	4,800,000	\$8,000,000
	% of qualifying small purchases paid via P-card	NA	NA	Pending	Pending
	P-Card Cost Avoidance	NA	NA	Pending	Pending

<b>Contract Management (SV0907)</b> Assist department/agencies with scope of work preparation, quote requests and other decentralized procurement activities. Ensure City procurements are conducted openly, fairly, ethically, in accordance with laws, regulations, and policies. Ensure contract compliance. Develop procurement strategies to avoid emergency purchases or contract extensions.	Measures	FY20 Actual	FY21 Actual	FY22 Target	FY23 Target
	% of Contracts Renewed on time	905	90%	90%	90%
	# of Small Purchases	NA	2,165	Pending	Pending
	# of Request for Proposals (RFP)	NA	Awarded: 9 Solicited: 12	Pending	Pending
	# of Invitation for Bid (IFB)	NA	Awarded: 41 Solicited: 59	Pending	Pending

## ISSUES & EMERGING TRENDS

- The current economy has created an environment where there are limitations with availability of willing Bidders and Offerors and the long lead time for material due to supply chain disruptions is inhibiting DPS' ability to facilitate contracts in a timely manner.
- A significant number of bids received recently are exceeding the allocated funding by the agencies by 20% or more (sometimes by millions of dollars), which causes delays in the award of contracts or requires the City to resolicit.
- The City's decentralized procurement environment is staffed with agency personnel who generally do not have the requisite procurement subject matter expertise because procurement work is not their primary area of responsibility. Agency personnel must be better qualified with trained back-up personnel to serve as the agency requisitioner and contract administrator.



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## DEPARTMENT OVERVIEW

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### Organizational Development

The Department of Public Utilities is organized by utility business unit, providing strategic and tactical decision making relative to the production and provision of service to our customer base. Each Utility is supported by our customer service department, financial operations, and administrative operations.

### Regional Provider of Service

The Department of Public Utilities is a major regional provider of utility services. This objective represents a regional cooperative venture successfully operating in the metropolitan area. Our ability to provide continued and enhanced services improves the economic forecast for the City as well as the region. DPU will continue to seek opportunities to meet the ever changing demands of this growing metropolitan area through the provision of quality utility services.

### Regulatory

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

### Infrastructure

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

### Commitment to the Community

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

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

## MISSION

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

## VISION

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

## MAYORAL PRIORITY AREA/S IMPACTED

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

## COUNCIL FOCUS AREA/S IMPACTED

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

## AGENCY FISCAL SUMMARY – PUBLIC UTILITIES

Budget Summary	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted
Total Enterprise Fund Expenditures	\$311,695,884	\$336,430,081	\$364,674,381	\$407,274,860
Total Other Fund Exp	68,439,404	118,526,568	123,538,280	217,085,000
Total Utilities Summary	\$380,135,288	\$454,956,649	\$488,212,661	\$624,359,860
Total Utilities Revenue	340,571,547	336,430,082	398,347,528	445,457,435
Per Capita	\$1,675.20	\$1,971.47	\$2,131.24	\$2,755.06
*Total Staffing	772.75	769.75	772.04	593.04

GENERAL OVERVIEW

## CITYWIDE STRATEGIC PRIORITIES IMPACTED

1- Adult & Youth Education      3- Vibrant, Inclusive, & Mobile Communities      4 - Public Safety, Health & Wellness      5 - Efficient & High Quality Service Delivery

## CITYWIDE STRATEGIC GOALS IMPACTED

PA1 Goal 2 - Develop lifelong learning pathways;  
 PA3 Goal 3 - Promote and preserve sustainable infrastructure; PA4 Goal 1 - Provide public safety service to create safe neighborhoods to improve the lives of our residents;  
 PA4 Goal 3 - Ensure all phases of the Emergency Management Cycle are comprehensive and inclusive;  
 PA4 Goal 4 - Promote the well-being of children and families;  
 PA5 Goal 1 - Provide customer-focused, efficient, and high quality public service delivery;  
 PA5 Goal 3 - Work collaboratively with partners to encourage innovative thinking and ensure responsible management of city resources;  
 PA5 Goal 4 - Maintain and improve technology infrastructure to benefit operations and service;

PA1 OBJ 5 Expand access to adult education programming opportunities such as apprenticeships, learning additional skills, and learning new skills;  
 PA3 OBJ 8 Promote a sustainable future for residents;  
 PA4 Goal 6 – Enhance citywide emergency management (coordination, mitigation, planning, response, and recovery);  
 PA4 OBJ 7 Promote a healthier community through programs, education, and outreach;  
 PA4 OBJ 11 Improve citizen perception of safety and increase citizen satisfaction, including an improved resident sense of connectivity to neighbors and a collaborative approach to youth intervention;  
 PA5 OBJ 1 Provide services in an easy, accessible, consistent and timely way;  
 PA5 OBJ 2 Improve performance and service delivery of City departments and functions;  
 PA5 OBJ 3 Improve the internal and external communication of City operations and build a transparent government for City employees and citizens;  
 PA5 OBJ 4 Achieve AAA bond rating;  
 PA5 OBJ 6 Increase the use and effectiveness of technology to increase transparency and timeliness of information;  
 PA5 OBJ 8 Implement an Information Technology Strategic Plan that seeks consolidation and enterprise solutions to reduce cost and vulnerability;

## GUIDING &amp; GOVERNING DOCUMENTS

- 1948 City Charter – Enterprise Fund
- Virginia Department of Health (VDH) - Waterworks Operations Permit #4760100
- Department of Environmental Quality (DEQ) - Virginia Pollution Discharge Elimination System and State Water Control Law – Permit # VA0063177 DPU WWTP, Combined Sewer System and Municipal Separate Storm Sewer System (MS4)
- US Department of Transportation’s Pipeline and Hazardous Materials Safety Administration (PHMSA) regulations for

## SERVICE AREAS

- Water Utility
  - SV0208 Water Purification Services
  - SV0207 Water Distribution Services
  - SV1701 Engineering Services
- Wastewater Utility
  - SV0206 Wastewater Treatment Services
  - SV0204 Wastewater Collection Services
  - SV1701 Engineering Services
- Stormwater Utility
  - SV1405 Stormwater Management Services

<p>Distribution Integrity Management Programs (DIMP). CFR 49.192</p> <ul style="list-style-type: none"> <li>• VA State Corporation Commission (SCC), Division of Utility and Railroad Safety</li> <li>• Safe Drinking Water Act</li> <li>• Regulations of the Secretary of the Army for floodwall operations – Richmond Virginia Flood Protection Provisionally Accredited Levee Designated Documentation of Compliance with 44 CFR 65.10 dated Oct. 2009</li> <li>• Chesapeake Bay Preservation Area Designation and Management Regulations</li> <li>• Erosion and Sediment Control Regulations</li> <li>• Virginia Stormwater Management Program (VSMP) Regulations</li> <li>• American Water Infrastructure Act of 2018</li> </ul>	<ul style="list-style-type: none"> <li>○ SV1503 Infrastructure Management</li> <li>○ SV1701 Engineering Services</li> <li>○ SV0801 Administration</li> <li>○ SV0201 Miss Utility</li> <li>• Gas Utility <ul style="list-style-type: none"> <li>○ SV0202 Natural Gas Distribution</li> <li>○ SV0205 Natural Gas Marketing</li> <li>○ SV1701 Engineering Services</li> </ul> </li> <li>• Electric Utility <ul style="list-style-type: none"> <li>○ SV2211 Street lighting</li> </ul> </li> <li>• Customer Service <ul style="list-style-type: none"> <li>○ SV0301 Call Center</li> <li>○ SV0904 Billing &amp; Collections</li> <li>○ SV0203 Utility Field Operations</li> </ul> </li> <li>• DPU Services <ul style="list-style-type: none"> <li>○ SV0801 Administration</li> <li>○ SV2006 Facilities Management</li> <li>○ SV2002 Grounds Management</li> <li>○ SV2206 Homeland Security</li> <li>○ SV1701 Engineering Services (EAM, GIS, Development Services)</li> <li>○ SV0806 Human Resources Management</li> <li>○ SV0908 Financial Management</li> <li>○ SV2103 Public Info &amp; Media Relations</li> <li>○ SV2008 Warehouse</li> </ul> </li> </ul>
<p>ORG CHART</p>	<p>WEB LINKS TO INITIATIVES</p>
<p>Attached</p>	<p><a href="#">DPU Strategic Plan</a></p>

MAJOR FY22 DEPT GOALS AND INITIATIVES

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY22 BUDGET	COMMENTS
<b>Financial Health and Stability –</b> Reduce the reliance of debt on capital funding (pay more cash for capital projects)	PA5 Goal 1	Develop and implement human and financial management practices that are sustainable, transparent, efficient and accountable	PA5 OBJ 4	Fund more capital projects with cash; 40% of CIP cash contribution	Report out on new and existing debt levels and capital project spending	\$0	
<b>Financial Health and Stability –</b> Increase Richmond Gas Works public utility gas sales.	PA5 Goal 1	Increase the volume of gas sold; Increase revenue to the General Fund; Reduce the number of homes/businesses using less environmentally friendly fuels	PA5 OBJ 4	Grow gas utility by adding new customers – residential, commercial and industrial; Generate revenue through the increased utilization of natural gas.	Sales and marketing efforts of Richmond Gas Works to focus on areas of the service territory that have room for expansion, underserved areas and opportunities for economic development	\$100,000	Strategic Focus for growth of Gas Utility is prioritized as follows: 1. Increase the volume of gas used in homes that are existing RGW customers (increase burner tips). 2. Optimize underutilized mains (increasing service lines on existing mains). 3. Extension of new mains to new development and conversions.
<b>Efficiency, Infrastructure Planning -</b> Maintain full compliance with Integrated Permit	PA5 Goal 1	Lead the way in environmental stewardship and public health	PA5 OBJ 4	Viewed as a world class provider of water, wastewater and stormwater utilities	Provide QC oversight for W and WW DMR; Investigate marginal performance results to prevent permit violations; Track Compliance	\$0	
<b>Infrastructure Planning –</b> Ensure	PA4 Goal 3	Complete updates to Emergency Operations	PA4 OBJ 6	Complete updates of Risk Response Plans	Establish Emergency Response Team to	\$150,000	

emergency response plans are in place for all utilities. Updates to reflect updates consistent with citywide EOP.		Manuals			develop response check list and preparation, response and recover tasks for each scenario		
<b>Customer Focus &amp; Innovation –</b> Enhance the notification process to impacted customers of Planned, Unplanned, or Emergency utility work	<b>PA5 Goal 1</b>	<ul style="list-style-type: none"> <li>• Increase customer satisfaction levels to rate payers through the development of an enhanced Emergency Response Plan</li> <li>• Develop processes to alert residents and businesses of work and to allow citizens to plan accordingly for utility shut-offs, street closings and traffic delays.</li> </ul>	<b>PA5 OBJ 2</b>	<p>A consolidated customer focused approach to work activities across the 5 utilities; Re-alignment of emergency response center</p> <p>Established communication with impacted customers at time of service disruption</p> <p>Detailed notification of utility work to residents and businesses in affected works areas that may adversely impact them</p>	<ul style="list-style-type: none"> <li>• Methods to notify impacted customers of service disruption and estimated time to recovery</li> <li>• Create standard public facing materials that can be used for notification of projects</li> <li>• Explore customer service notification options through the use of GIS mapping;</li> <li>• Enhance customer communications through the development of policies and procedures</li> </ul>	\$100,000	Go Live of the CIVIC READY emergency notification system is scheduled within 2nd Quarter of FY2023. Business requirements and processes are under development to support go-live activities.
<b>Customer Focus -</b> Improve DPU permit review process in conjunction with the City's MMR (Middle Manager Review) Project for permits	<b>PA5 Goal 1</b>	<b>Development Services</b> <ul style="list-style-type: none"> <li>• Facilitate the review and approval of construction drawings to reduce the time from concept to construction</li> <li>• Engage with other City agencies to enhance and improve the planning and permit review process for the benefit of</li> </ul>	<b>PA5 OBJ 2</b>	<p>Efficient plan and permit approval process for developers and builders looking to do business in the City</p> <p>Reduce the amount of time required for a plan/permit to be approved.</p>	<p>Work with other City agencies to create a streamlined process for development review, coordinate interagency review</p> <p>Look to have process codified into City Code.</p>	\$0	DPU collaborated on the MMR pilot program and continues to support City Code changes

# PUBLIC UTILITIES

GENERAL  
GOVERNMENT

		development in the City.					
<b>Customer Focus -</b> Increase public awareness of DPU services, facilities and planned improvement projects.	PA5 Goal 1	<b>Communications</b> Develop and execute various messaging campaigns to promote utility safety programs, regulatory compliance, and emphasize benefits of utility infrastructure improvements to the public.	PA5 OBJ 8 PA5 OBJ 3	Increase in public awareness of DPU  Amplify public understanding of DPU services and facilities and upcoming infrastructure improvement projects  Reduce advertising costs.	Develop and create internal and external messaging campaigns for all utilities with a focus on safety and customer service  Distribute these messages on our social media accounts and other digital platforms.	\$100,000	A series of educational videos and messaging campaigns are under development in coordination with the Office of Strategic Communications and Civic Engagement (i.e. Flood Wall Awareness, Turn Around Don't Drown, Customer Affordability, Lead Service Lines Replacements, Controlling Combined Sewer Overflow Discharges into the James River etc.)
<b>Customer Focus -</b> Install LED streetlights	PA4 Goal 1	Replace 3,500 High Pressure Sodium streetlights to LED.	PA4 OBJ 11	LED streetlights will provide more lighting while reducing annual power costs and will assist with public safety	Convert High Pressure Sodium lights to LED end and around the City.	\$800,000	Goal on target. Streetlight division in transition to DPW
<b>Customer Focus -</b> Increase customer service levels to ratepayers through Kubra Biller Upgrade	PA5 Goal 4	Maintain and improve technology infrastructure to benefit operations and service.	PA5 OBJ 6	Finalize FY23 implementation for the new electronic bill presentment and payment portal provided to customers through a DPU bill rendition vendor. Drive down print costs and aim for 15% adoption rate with e-Bill initiative.	Finalize FY23 configuration requirements, define change management initiatives and promote go-live activities with Bill Print Vendor.	\$47,500	<ul style="list-style-type: none"> <li>• Configuration requirements are subject to further evaluation based on short and long term CIS replacement needs against the existing infrastructure.</li> <li>• Other services that do not require system configuration are under development to increase customer service levels.</li> </ul>
<b>Customer Focus -</b> Increase customer service levels	PA5 Goal 4	Maintain and improve technology infrastructure to benefit operations and	PA5 OBJ 6	Functions of a new system will include enhancements to:	FY23 DPU will work with The Department of Information Technology	\$150,000	Goal is to release RFP FY23

through upgrade to increase operational efficiency, enhance customer satisfaction and other benefits to the Utility and customers as well as a reduce costs to operate - (CTO)		service.		<ul style="list-style-type: none"> <li>• Meter-to Cash Flow Process               <ul style="list-style-type: none"> <li>○ Metering</li> <li>○ Billing</li> <li>○ Account receivable/payments</li> <li>○ Revenue Recovery</li> </ul> </li> <li>• Customer Service/Relationship Management               <ul style="list-style-type: none"> <li>○ Customer Self-Service                   <ul style="list-style-type: none"> <li>▪ Payments</li> <li>▪ Real Time Account Information</li> <li>▪ LiveChat</li> </ul> </li> </ul> </li> <li>• Reporting               <ul style="list-style-type: none"> <li>○ Data analysis</li> </ul> </li> </ul> <p>Metrics</p>	(DIT) to determine if an upgrade to the current system or a total replacement is best suited for DPU's operational needs.		
<b>Workforce Development –</b> Provide a strong workforce of highly skilled employees and establish programs to partner with local technical schools and apprenticeship programs	<b>PA1</b> Goal 2	Knowledge transfer, retentions and increase pool of applicants for utility specialist and operations	<b>PA1 OBJ 5</b>	Creates a pool of candidates with specialized technical skills and education Have the Utility worker seen as desirable career for trade and technical school graduates	Increase vocational training through partnerships with technical centers and local community colleges  Create recruitment and job success learning opportunities for technical and vocational school graduates	\$0	
<b>Workforce Development –</b> Employee Development and	<b>PA5</b> Goal 3	Drive equality and organizational effectiveness through a system of accountability	<b>PA5 OBJ 2</b>	• A designed framework in preparation for the transition to a performance based culture	Provide leadership development & skill building opportunities for	\$0	

# PUBLIC UTILITIES

GENERAL  
GOVERNMENT

Growth through a Performance Based Culture		and the use of performance based metrics		<ul style="list-style-type: none"> <li>• A well trained workforce that is effective and equipped to provide quality service</li> </ul>	employees at all levels		
<b>Efficiency -</b> Implement natural gas DIMP Risk Modeling Program	PA5 Goal 4	Maintain and improve the identification of all risks to the natural gas infrastructure	PA5 OBJ 6	Risk modeling program shall allow the department to better allocate CIP funding for the maintenance and upgrade of the natural gas infrastructure	The department shall move from a manual risk modeling system to an automated program	\$500,000	
<b>Infrastructure Planning –</b> Facilitate the identification and replacement of lead service lines from the main to the house.	PA4 Goal 4	<p>Eliminate lead water pipes up to the customer's home</p> <p>Supports EPA regulations related to the Lead and Copper Rule</p>	PA4 OBJ 7	Using grant funds, facilitate the replacement of 200 private lead service lines	<p>Lead Service Line Replacement program</p> <p>Increase participants in the replacement program</p>	\$500,000	
<b>Infrastructure Planning –</b> Increase knowledge of installed infrastructure	PA5 Goal 4	Determine the current condition of DPU critical assets.	PA5 OBJ 6	Conduct vertical asset condition assessments of the Wastewater Treatment Plant, Water Distribution pump stations & tanks.	<ul style="list-style-type: none"> <li>• Update the computerized maintenance management system (CMMS) for reports and mobile field use</li> <li>• Add customizations to CMMS system for Condition Assessments; Develop Facility Condition Index (FCI) and Process Condition Index (PCI) scores</li> <li>• Develop repair and Renewal Plans for assets</li> <li>• Update preventive maintenance schedules</li> </ul>	\$600,000	
<b>Infrastructure Planning</b>	PA3 Goal 3	Maintain compliance with CSO Long Term Control	PA3 OBJ 8	Reduce quantity of untreated combined sewer released to	Partner with Shockoe Alliance	\$3.9 Mil – O&M	\$33 Mil Interim Plan now to 2027

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<b>Innovation –</b> Partner with City and Private entities to leverage public spaces for Clean Water Initiatives		Plan and Senate Bill 1064		City waterways  Reduce quantity of combine sewer overflows; Create green spaces	RVAH2O Education program Establish a Real Time Decision Support system	\$1.1 Mil - CIP	
<b>Infrastructure Planning -</b> Operations Center – 400 Richmond Hwy	<b>PA3 Goal 3, PA5 Goal 4</b>	Increase and renew mission critical facilities		<ul style="list-style-type: none"> <li>400 Richmond Hwy – Operations center Increase existing facility indoor ft<sup>2</sup> and upgrade existing facility space with training facilities.</li> <li>Incorporate DPU remote staffing locations onto the existing OPS Center.</li> </ul>	Perform overall site review to include possible demo of existing building 20. Build new warehouse storage facility to include area for record documentation (climate controlled facility) New training facility to be built.	\$7.5 Mil	
<b>Infrastructure Planning –</b> Design and construction of Stormwater management facilities	PA5 Goal 1	Reduce repetitive localized flooding incidents by improving existing stormwater infrastructure	PA5 OBJ 1	Reduced stormwater complaints. Reduced property damages from repetitive localized flooding. Increased public safety.	Collaboration with community residents that have flooding challenges. Utilize SW Master Plan to prioritize project design, construction, and implementation of Stormwater Capital Program	\$8.7 Mil	With the assistance of ARPA Funding, the following drainage improvement projects are underway: a. McGuire and Chapel Drive; b. Whitehead Road;
<b>Financial Health and Stability –</b> Reduce the reliance of debt on capital funding (pay more cash for capital projects)	PA5 Goal 1	Develop and implement human and financial management practices that are sustainable, transparent, efficient and accountable	PA5 OBJ 4	Fund more capital projects with cash; 40% of CIP cash contribution	Report out on new and existing debt levels and capital project spending	\$0	
<b>Financial Health</b>	<b>PA5</b>	Increase the volume of	<b>PA5 OBJ 4</b>	Grow gas utility by adding	Sales and marketing	\$100,000	Strategic Focus for growth

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<b>and Stability –</b> Increase Richmond Gas Works public utility gas sales.	Goal 1	gas sold; Increase revenue to the General Fund; Reduce the number of homes/businesses using less environmentally friendly fuels		new customers – residential, commercial and industrial; Generate revenue through the increased utilization of natural gas.	efforts of Richmond Gas Works to focus on areas of the service territory that have room for expansion, underserved areas and opportunities for economic development		of Gas Utility is prioritized as follows: 1. Increase the volume of gas used in homes that are existing RGW customers (increase burner tips). 2. Optimize underutilized mains (increasing service lines on existing mains). 3. Extension of new mains to new development and conversions.
<b>Efficiency, Infrastructure Planning</b> -Maintain full compliance with Integrated Permit	PA5 Goal 1	Lead the way in environmental stewardship and public health	PA5 OBJ 4	Viewed as a world class provider of water, wastewater and stormwater utilities	Provide QC oversight for W and WW DMR; Investigate marginal performance results to prevent permit violations; Track Compliance	\$0	

## OVERVIEW OF FY22 ACCOMPLISHMENTS AND CRITICAL SERVICES AND PERFORMANCE TRENDS

### Water Utility:

<b>Water Purification Services SV0208:</b> Water Treatment – provide safe drinking water to the Region, includes the water plant treats raw water from the James River and supplies clean and safe drinking water to our customers (Activities 1450 Treat Water; 1348 Pumping Stations; 1257 Maintenance Support) <b>Administration SV0801:</b> Provide support for utility and for day-to-day operations. (Activities 1139 Environmental Management (Lab); 1631 Regulatory Compliance Support) <b>Engineering Services SV1701</b> (Activity: 1337 Project Management) <i>Services provided directly to citizen.</i>	Measures	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
	% Compliance of time drinking water standards are met (WTP)	100%	100%	100%	100%

<b>Water Distribution Services SV0207:</b> Water Distribution – DPU's water distribution system is a series of pumps, tanks, reservoir and pipes that distribute drinking water from our water purification plant to customer accounts in the City of Richmond and, on a wholesale basis, to Henrico, Chesterfield and Hanover counties <b>Engineering Services SV1701</b> (Activity: 1337 Project Management)  <i>Services provided directly to citizen.</i>	Measures	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
	<b>1378 Repair Water Leaks: Water Distribution Integrity Rate (# of breaks annually) – 13 breaks per 100-miles of pipe (AWWA Benchmark Metric)</b>	15 (150 breaks in FY21) 1,000 miles	18 (180 breaks in FY21) 1,000 miles	≤ 18	≤ 18
	<b>1471 Utility Construction Inspection: Miles of Water Main Renewed per year (6 miles of cast iron; 4 miles of transit)</b>	8.02 miles	7.7 miles	10 miles	10 miles

**Wastewater Utility:**

<b>Wastewater Treatment Services SV0206:</b> DPU's wastewater treatment plant filters and treats sanitary sewage from customers via our wastewater collections network and discharges safe effluents. (Activities 1449 Treat Wastewater; 1094 CSO Controls; 1257 Maintenance Support) <b>Administration SV0801:</b> Activity 1139 Environmental Management (Lab); 1374 Regulate Industries & Business; 1631 Regulatory Compliance Support ) <b>Engineering Services SV1701</b> (Activity: 1337 Project Management) <i>Services provided directly to citizen.</i>	Measures	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
	<b>% of Compliance of effluent quality standards (WWTP)</b>	0	0	0 Goal	0 Goal
	<b>LBS. Nitrogen Discharged (Target is a Limit NOT to be exceeded)</b>	296,895	374,116	1,095,482	1,095,482
	<b>LBS. Phosphorus Discharged (Target is a Limit NOT to be exceeded)</b>	10,430	18,597	54,774	54,774

<b>Wastewater Collection Services SV0204:</b> DPU's wastewater collections system is a series of pumps, Basins, and pipes that collect sanitary sewage	Measures	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
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<p>from customer accounts in the City of Richmond and, on a wholesale basis, from Henrico, Chesterfield and Goochland counties.</p> <p><b>Engineering Services SV1701</b> (Activity: 1337 Project Management)</p> <p><i>Services provided directly to citizen.</i></p>	Activity 1064 Collection System: # of sanitary sewer dry weather overflows	8	0	≤ 15	≤ 15
	# of Emergency 911 Sewer Unstop Calls	1,858	1,298	≤ 575	≤ 575

## Stormwater Utility:

<p><b>Stormwater Management SV1405:</b> DPU's stormwater management system is a series of basins, ditches, and pipes that manage the stormwater that runs off the properties of city residents and business owners. (Activities 1409 Stormwater Operations ; 1410 Stormwater Permits)</p> <p><b>Administration SV0801</b> (1374 Regulate Industries &amp; Business; 1631 Regulatory Compliance Support)</p> <p><b>Engineering Services SV1701</b> (Activity: 1337 Project Management)</p> <p><i>Services provided directly to citizen.</i></p>	Measures	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
	1409 Stormwater Operations:				
	# of Stormwater complaints	2083	1,789	≤ 3,000	≤ 3,000
	LF of outfall maintenance	62,275	71,055	80,000	80,000
	LF of pipe cleaning	34,356	45,617	40,000	40,000
	# of catch basins cleaned	3,200	4,612	3,000	3,500
	# of catch basins repaired due to structural damage	85	76	60	60

<p><b>Infrastructure Management SV1503:</b> The floodwall is a series of levies, dikes, walls, and gates that protect the city from flooding of the James River, which is maintained, operated, tested, and inspected to assure full functionality when activated. (Activity 1169 Floodwall)</p> <p><b>Administration SV0801</b> (1374 Regulate Industries &amp; Business; 1631 Regulatory Compliance Support)</p>	Measures	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
	1169 Floodwall: Satisfactory rating for annual Army Corps of Engineers inspection	100%	100%	100%	100%

## Gas Utility:

<p><b>Natural Gas Distribution SV0202:</b> DPU Natural gas distribution system is a series of gate stations, regulators stations and pipes that distribute natural gas to customer accounts in the City of Richmond, Henrico County, northern Chesterfield County and portions of Hanover County.</p> <p>(Activities: 1254 Mains &amp; Services; 1375 Gate Stations &amp; Regulators; 1177 Corrosion; 1377 Repair Gas Leaks; 1421 Surveying; 1471 Utility</p>	Measures	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
	1377 Repair Gas Leaks:				
	# of Grade I Leaks	214	251	< State Average	< State Average
	# of Grade II & III Repairs per miles of pipe	0.17	0.18	≤ 0.81	≤ 0.81

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Construction Inspections) <i>Services provided directly to citizen.</i>	1471 Utility Construction Inspections: Miles of cast iron gas main renewed	14.1	18.4	>22.7	>22.7
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Natural Gas Marketing SV0205: Sales and marketing of new natural gas service to citizens in Richmond, Henrico, parts of northern Chesterfield, and parts of Henrico. Retain existing customers through continuous sales and marketing of gas benefits to homeowners, businesses, industries, builders, developers and HVAC firms.	Measures	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
	Activity 1259 Marketing: - Increase in overall system load factor by 1% by increase in gas permits	1,405	1,098	≥ 738	≥ 738

Engineering Services SV1701: Provide engineering, construction management and project management services to the Utility  (Activities: 1118 Drafting; 1137 Engineering of Capital Projects; 1337 Project Management)	Measures	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
	1337 Project Management: Compliance with SCC (# of Notices of Investigations)	0	0	0	0

## Electric (Street lighting) Utility:

Street lighting SV2211: Provide emergency response to general public incidents in support of police and fire vehicular incidents resulting in damage to lights, poles, wires, etc.; respond to weather related events that cause damage to lighting electric distribution infrastructure. (Activities: 1514 Street lighting; 1355 Purchase Power; 1455 Trim Trees; 1379 Repair/Replace Streetlight; 1380 Repair/Replace Poles; 1488 City Electricians) (Engineering Services SV1701: Activity 1337 Project Management) <i>Services provided directly to citizen.</i>	Measures	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
	1379 Repair/Replace Streetlight: - # of streetlight repairs completed out of total requested	92%	96%	≥ 82%	≥ 82%

## DPU Customer Service:

Call Center SV0301: Manage all aspects of call center activities such as responding to all customer inquiries for information or service requests	Measures	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
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including service establishment, disconnection, and restoration; provide general information about accounts, billing, and payments; respond to billing disputes; initiate high bill investigations; adjust customer billings; negotiate payment arrangement; initiate responses to emergency situations as well as customer payment requests by phone; transfer calls to other City departments as appropriate. <b>Administration SV0801</b> (1096 DPU Customer Services Admin) <i>Services provided directly to citizen.</i>	<b>Activity 1038 Call Center Operations:</b> - <b>Customer Service (75% of customer service calls responded to within 60 seconds)</b>	45%	30%	≥ 75%	≥ 75%
<b>Billing &amp; Collections SV0904:</b> Billing and collection of all local taxes and other revenues for City government Activities: 1090 Revenue Recovery; 1097 Customer Billing) <b>Administration SV0801</b> (1096 DPU Customer Services Admin) <i>Services provided directly to citizen.</i>	<b>Measures</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY23 Target</b>	<b>FY24 Target</b>
	<b>1097 Customer Billing:</b> • <b>Estimated Bills</b>	123,360	129,406	≤ 75,000	≤ 50,000
<b>Utility Field Operations SV0203:</b> DPU's utility field operations complete utility service requests initiated by customers, citizens or other agencies. These requests include initiation of new service, canceling existing service, and response to gas or water leaks. (Activities: 1068 Commercial Meter Shop; 1155 Field & New Services; 1252 Logistic Center; 1267 Meter Reading) <b>Administration SV0801</b> (1096 DPU Customer Services Admin) <i>Services provided directly to citizen.</i> <b>Utility Field Operations SV0203:</b> DPU's utility field operations complete utility service requests initiated by customers, citizens or other agencies. These requests include initiation of new service, canceling existing service, and response to gas or water leaks. (Activities: 1068 Commercial Meter Shop; 1155 Field & New Services; 1252 Logistic Center; 1267 Meter Reading) <b>Administration SV0801</b> (1096 DPU Customer Services Admin) <i>Services provided directly to citizen.</i>	<b>Measures</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY23 Target</b>	<b>FY24 Target</b>
	<b>1252 Logistics Center:</b> - <b>Emergencies responded to within 30 min</b>	76.0%	68.0%	> 90%	> 90%

## DPU Services:

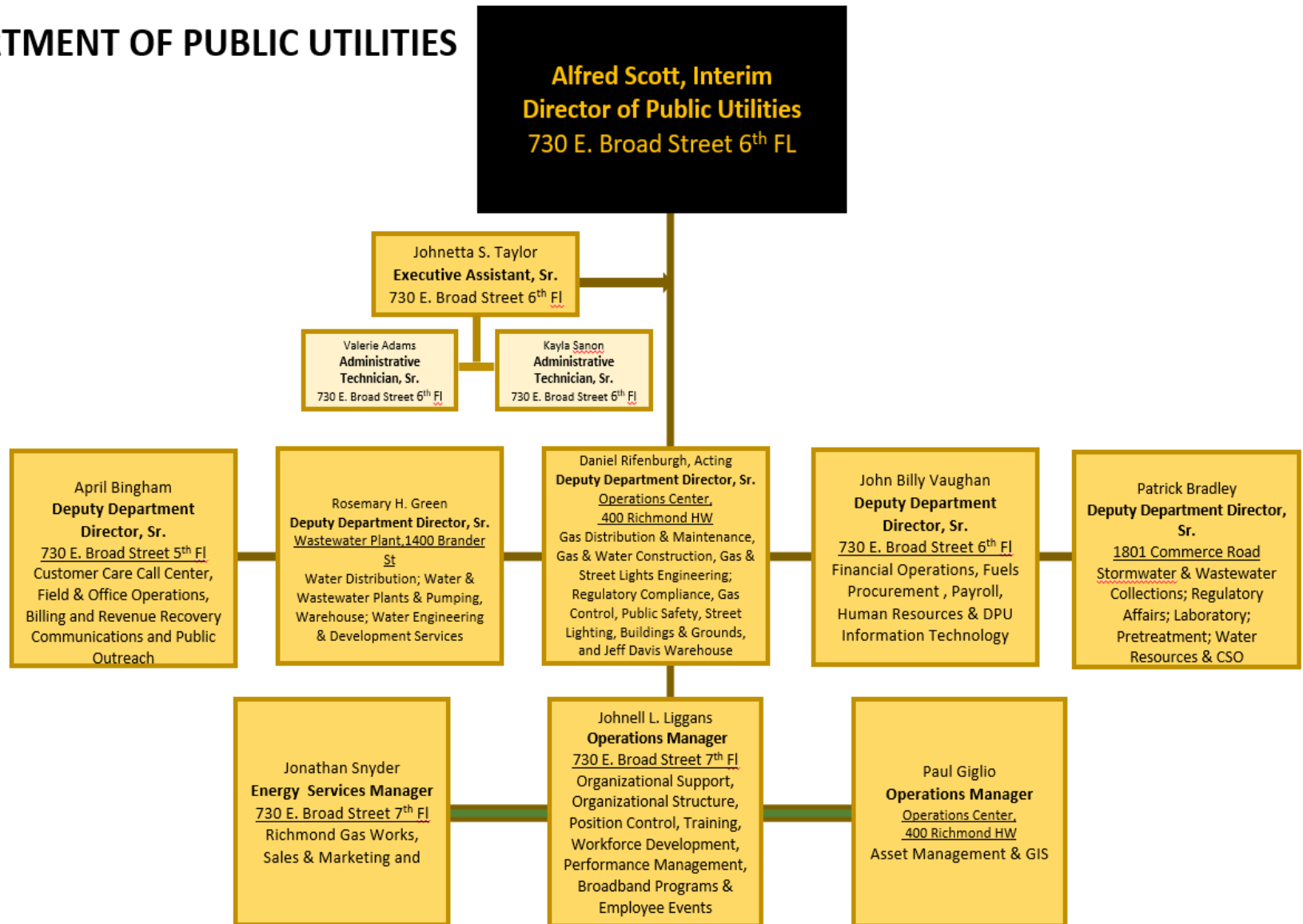
<b>Administration SV0801:</b> Provide leadership and support for utility and for day-to-day operations (Activity 1178 General Admin & Support –	<b>Measures</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY23 Target</b>	<b>FY24 Target</b>
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Director's Office) <b>Facility Management SV2006:</b> 1033 Building Maintenance <b>Grounds Management SV2002:</b> 1190 Grounds Maintenance <b>Homeland Security SV2206:</b> Activity 1204 Homeland Security – All utilities <b>Financial Management SV0908:</b> 1161 Financial Operations; 1268 MIS Office (SV1011 Management Information Systems) <b>Engineering Services SV1701:</b> 1458 Development Services; 1337 Project Management (EAM); 1118 Drafting (EAM/GIS)) <b>Human Resource Management SV0806:</b> Activity 1209 Human Resources – Administrative Services <b>Public Info &amp; Media Relations SV2103:</b> Activity 1070 Communications & Marketing <b>Warehouse SV2008:</b> 1466 Warehouse	<b>1161 Financial Operations: Bond Rating (Maintain a minimum AA2)</b>	(AA+ by Moody's; AA by Fitch; AA by S&P)	(AA+ by Moody's; AA by Fitch; AA by S&P)	AA+	AA+
	<b>1161 Financial Operations: Cash Reserves (Track reserves)</b>	66%	55% estimated	40%	40%
	<b>1337 Project Management (EAM): Improve understanding of assets (# of master plan updates and condition assessments)</b>	0	1 WTP Condition Assessment	≥ 4	≥ 4

### ISSUES & EMERGING TRENDS

- Providing adequate staffing levels for core functions and training and support for employees especially in the area of specialty skills (held 3 successful HR supported hiring events)
- Addressing internal management and human resources issues to improve workplace climate and employee morale
- Increasing transparency in fee structures while working to reduce the burden of utility and other payment on vulnerable low-income households
- Developed hybrid work model to address ongoing impacts related to returning to the office post COVID-19
- Improving responsiveness to citizen requests for service
- Improved communication with residents
- Prioritization of centralized City resources to DPU projects and programs
- Addressing long-term needs regarding fleet, equipment, and infrastructure
- Compliance with new and changed regulatory mandates
- Organizational capacity to embrace and sustain an innovative culture
- Increased employee engagement opportunities (hosted speed mentoring event, held annual women's event, initiated young professionals group, & enhancements on succession planning model)

## DEPARTMENT OF PUBLIC UTILITIES



07/30/2021

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## PUBLIC WORKS DEPARTMENT OVERVIEW

The Department of Public Works is organized into the following primary service units: Engineering & Technical Services, Operations Management, Administration and Support Services and General Services. Our primary responsibilities include providing services to the citizens of Richmond related to transportation and cleanliness.

## MISSION

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

## VISION

The Department of Public Works will become the organizational leader in customer satisfaction by improving communication, assuring organizational alignment and affecting positive change while preserving our national accreditation.

## MAYORAL PRIORITY AREA/S IMPACTED

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

## COUNCIL FOCUS AREA/S IMPACTED

- 21st Century Richmond: Planned Growth, Economic Progress, and Affordable Housing
- Responsive, Accountable and Innovative Government
- Strategic Infrastructure Investment

## AGENCY FISCAL SUMMARY - PUBLIC WORKS

Budget Summary	FY2020 Actual	FY2021 Actual	FY2022 Adopted	FY 2023 Adopted
Personnel Services	\$10,589,261	\$11,302,512	\$11,688,837	\$12,459,733
Operating	25,863,664	33,665,566	31,719,684	32,397,384
Total General Fund	\$36,452,925	\$44,968,079	\$43,408,521	\$44,857,117
Special Fund	31,672,792	33,375,113	55,111,627	54,717,378
Internal Service Fund	15,569,956	8,738,999	19,954,575	19,954,575
Parking Enterprise Fund	14,339,015	11,622,767	17,928,000	17,000,000
Capital Improvement Plan	62,180,273	69,157,520	49,049,485	84,752,293
Total Agency Summary	\$160,214,961	\$167,862,478	\$185,452,208	\$221,281,363
Per Capita	\$706.04	\$727.56	\$809.57	\$978.00
*Total Staffing	550.00	549.00	553.20	383.15

## GENERAL OVERVIEW

CITYWIDE STRATEGIC PRIORITIES IMPACTED	
2. Economic Empowerment 3. Vibrant, Inclusive, & Mobile Communities 4. Public Safety, Health, & Wellness 5. Efficient & High Quality Service Delivery	
CITYWIDE STRATEGIC GOALS IMPACTED	CITYWIDE STRATEGIC OBJECTIVES IMPACTED
PA2 Goal 2 - Address the generational cycle of poverty	PA2 OBJ 5 Support the City's efforts to fight poverty and increase employment opportunities
PA3 Goal 3 - Promote and preserve sustainable infrastructure	PA3 OBJ 8 Promote a sustainable future for residents PA3 OBJ 9 Improve service delivery in underserved areas PA3 OBJ 10 Convenient, safe, and reliable transportation services that reduce road congestion and air pollution PA3 OBJ 11 Manage our roadways, bridges and transportation infrastructure and preserve them for future generations by maintaining the City's capital assets PA3 OBJ 12 Well designed streets that provide access to businesses, operate efficiently, and provide opportunities for attractive spaces PA3 OBJ 13 Provide multi-modal transportation to support economic development PA3 OBJ 14 Coordinated regional transit will be an extensive part of the future transportation system and access to jobs and housing
PA5 Goal 1 - Provide customer-focused, efficient, and high quality public service delivery	PA5 OBJ 1 Provide services in an easy, accessible, consistent and timely way
PA5 Goal 2 - Attract, develop, and retain a diverse and highly skilled workforce committed to continuous improvement	PA5 OBJ 5 Build a competitive workforce that is well trained, fairly-paid, and better equipped to provide quality public service and increase City employees' job satisfaction
PA4 Goal 1 - Provide public safety service to create safe neighborhoods to improve the lives of our residents	PA4 OBJ 3 Maintain and promote security at city facilities, courthouses, and the Justice Center
GUIDING & GOVERNING DOCUMENTS	SERVICE AREAS
<ul style="list-style-type: none"> <li>Manual on Uniform Traffic Control Devices</li> <li>Environmental Protection Agency; Permits, and guidelines</li> <li>City Code of Ordinances</li> <li>VDOT Road and Bridge Standards</li> <li>City's Right of Way Construction Manual</li> <li>Virginia Work Area Protection Manual</li> </ul>	<ul style="list-style-type: none"> <li>Financial Management</li> <li>Facilities Management</li> <li>Refuse</li> <li>Bulk and Brush</li> <li>Grounds Management</li> <li>Graffiti Abatement</li> </ul>

- OMB Circular 2 CFR parts 200 and 1201
- US DOT regulation
- FTA Circulars

- Curbside Recycling
- Tree Maintenance (Urban Forestry)
- Roadway Management
- Right of Way Management
- Infrastructure Management
- Traffic Engineering (signs/signal/pavement marking)
- Fleet Management
- Parking Management
- CIP Management
- Emergency Operations (winter storms/debris removal)
- Equitable Transportation Service (Pedestrian/Bike/Rail/etc.)
- Geographical Information Management
- Pavement Management

## ORG CHART

Attached

## WEB LINKS TO INITIATIVES

- <https://www.rva.gov/public-works>

## MAJOR FY2022 DEPARTMENT GOALS AND INITIATIVES

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY 23 BUDGET
Lower the poverty level within the city.	PA2 Goal 2 - Address the generational cycle of poverty	Hire temporary workers into permanent positions and ensure a pay rate above the City's poverty rate.	PA2 OBJ 5 Support the City's efforts to fight poverty and increase employment opportunities	100% of staff paid at or above \$35K annually	Gallagher Study	\$28,509,000
Invest \$15M in Paving; \$1.2M in sidewalks; \$700K in bridges annually	PA3 Goal 3 - Promote and preserve sustainable infrastructure	Maintain the aspects of the infrastructure related to road conditions of our streets and work	<ul style="list-style-type: none"> <li>• PA3 OBJ 8 Promote a sustainable future for residents</li> <li>• PA3 OBJ 9 Improve service delivery in underserved areas</li> <li>• PA3 OBJ 10 Convenient, safe, and reliable transportation services that</li> </ul>	<ul style="list-style-type: none"> <li>• Safer infrastructure for pedestrian and vehicular traffic.</li> <li>• Build State/national recognition for OETM.</li> <li>• Ensure maintenance,</li> </ul>	Increase ADA ramps installation and increase sidewalks adjacent to bike lanes.  Increase PCI ratings.	\$35.7M

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY 23 BUDGET
		concentrate on the addition of equitable transit options within the City	<p>reduce road congestion and air pollution</p> <ul style="list-style-type: none"> <li>PA3 OBJ 11 Manage our roadways, bridges and transportation infrastructure and preserve them for future generations by maintaining the City's capital assets</li> <li>PA3 OBJ 12 Well designed streets that provide access to businesses, operate efficiently, and provide opportunities for attractive spaces</li> <li>PA3 OBJ 13 Provide multi-modal transportation to support economic development</li> <li>PA3 OBJ 14 Coordinated regional transit will be an extensive part of the future transportation system and access to jobs and housing.</li> </ul>	<p>public infrastructure and ROW projects align with Richmond Connects and OETM policy.</p> <ul style="list-style-type: none"> <li>Develop a City of Richmond Zero-Fare program.</li> <li>Complete Phase II of Bikeshare and expand bike-share usership.</li> </ul>		
<b>Provide customer-focused, efficient and high quality public service delivery</b>	PA5 Goal 1 - Provide customer-focused, efficient, and high quality public service delivery	Ensure timely and efficient services to all internal and external customers.	PA5 OBJ 1 Provide services in an easy, accessible, consistent and timely way	Provide a clean, safe, and healthy environment for all	<ul style="list-style-type: none"> <li>Recruit and train highly skilled staff</li> <li>Ensure the most modern and effective tools and equipment is available and being used.</li> </ul>	\$185,452,208
<b>Train and promote from within.</b>	PA5 Goal 2 - Attract, develop, and retain a diverse and highly skilled workforce committed to continuous improvement	Create a more knowledgeable and skilled workforce.	PA5 OBJ 5 Build a competitive workforce that is well trained, fairly-paid, and better equipped to provide quality public service and increase City employees' job satisfaction	Create efficiencies and increased work quality.	<ul style="list-style-type: none"> <li>Develop training programs.</li> <li>Provide cross training opportunities.</li> </ul>	

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY 23 BUDGET
	PA4 Goal 1 - Provide public safety service to create safe neighborhoods to improve the lives of our residents	Develop security protocol for entering/exiting City of Richmond facilities	PA4 OBJ 3 Maintain and promote security at city facilities, courthouses, and the Justice Center	Occupants of all City facilities will be safe when working or visiting the facility.	<ul style="list-style-type: none"> <li>•Develop security protocol for entering/exiting City of Richmond facilities.</li> <li>•Develop security protocol for entering/exiting City of Richmond facilities.</li> <li>•Develop security protocol for entering/exiting City of Richmond facilities</li> </ul>	\$1,532,000

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

<b>Roadway Maintenance SV2501:</b> this service involves roadway maintenance and one of its core functions is to fill potholes. Roadway patching and pothole filling extends the life of the pavement until funds can be found to fully resurface or overlay. The goal is to reduce the total number of potholes filled by increasing the number of lane miles paved.	Measures	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
	Potholes Filled	8017	7846	5,000	2,500
	Alleys Graded	1770	1516	1,500	1,500

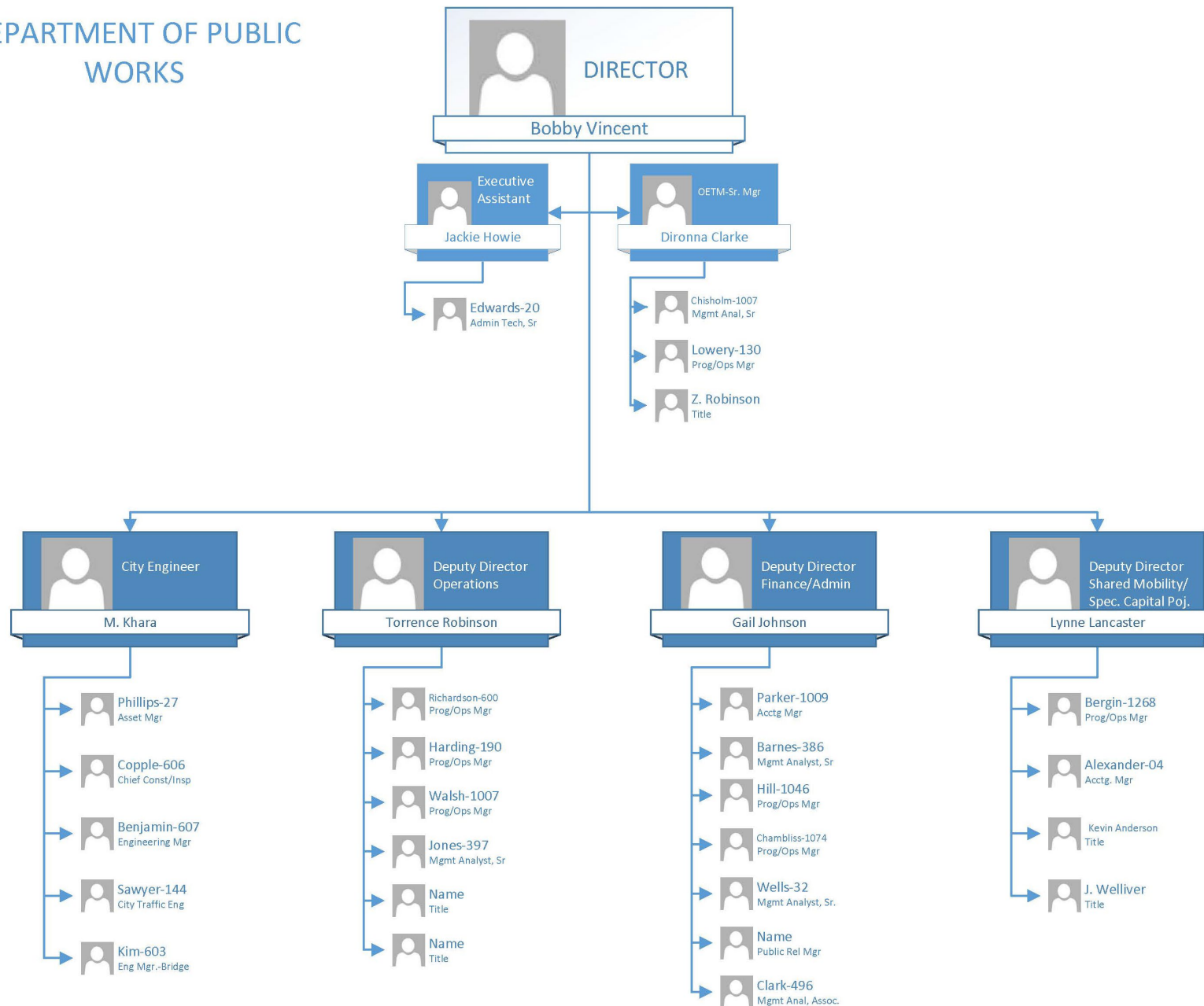
<b>Solid Waste Management SV1502, SV1504:</b> Solid Waste Management involves the overall management of the city's Bulk & Brush Program, Curbside Recycling, Leaf Collection, Refuse collection and overall management of the city's Transfer Station and East Richmond Road Convenience Center. Our goal is to reduce the amount of waste collected from residents and in turn increase the reusable or recycled materials collected.	Measures	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
	Tonnage collected/day	356	332	250	240
	Recycling tons collected/day	44	49	60	75

<p>Build a reliable and sustainable transportation network for all users involves the following services:  <b>Service: Pavement Management SV2508</b> – Traffic Marking (1438)  <b>Service: Infrastructure Management SV1503</b> – Paving, Bridge, Sidewalk, Bike, Traffic assets construction (various)  <b>Service: Signals SV2502</b>– Maintain Traffic Signal System – (1440)  <b>Service: Traffic Signs SV2503</b> – Traffic Sign Maint (1568)  <b>Service: Right-of-way Management SV1506</b> – Right-of-way use and development (1387); Surveying and Mapping (1422)</p>	Measures	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
	Paving Miles (Moving Lane Miles – MLM).	245.59	240.13	210	180
	% of SD Bridges	13% (11)	13%(11)	11% (9 )	10% (8)
	# bridges maintained	268	265	250	260
	# bridges inspected	44	57	50	50
	Miles of sidewalk improvement	2.33	2.73	5.0	5.0
	WISP Permit to inspector ratio	1:360	1:47	1:290	1:275
	WISP permits reviewed	1457	1575	1750	1925
	WISP with sidewalk closures and protected ped pathways/detours	950	869	110	130
	Number of Traffic Control Signals connected to the Richmond Signal System	407	425	408	457
	Number of Traffic Control Signals with Transit Signal Priority and Emergency Vehicle Preemption	TSP – 54 EVP - 8	TSP-54 EVP- 8	TSP – 54 EVP - 8	TSP – 54 EVP - 8
<p><b>Facilities Management (SV2006)</b> maintains 81+ city facilities to ensure comfort, cleanliness, and safety of employees and citizens that occur these facilities.</p>	Measures	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
	Preventive Maintenance work orders completed	15,621	21,257	17,000	17,000
	Service request completed on time	78%	73%	80%	85%
	Preventive Maintenance work orders completed	15,240	17,624	15,000	15,000
	Vehicle readiness	89%	87%	90%	90%
	Ratio Mechanic: vehicles	1:50	1:70	1:45	1:45
<p><b>Parking Enterprise (SV1505)</b> is responsibility for providing available on-street and off-street parking opportunities throughout the City.</p>	Measures	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
	# mobile apps implemented	1	3	3	3
	# parking meters/pay stations and off-street equipment installed	-	3	3	2
	# of hybrid residential districts	-	0	2	3

ISSUES & EMERGING TRENDS

- Attracting and retaining highly qualified candidates to fill vacancies
- Increase construction costs vs budgets
- Operating within the constantly changing restrictions related to COVID-19
- Increased citizen demands that do not align with Mayoral initiatives
- Failing and aged infrastructure and equipment
- Increased cost for waste disposal – landfills have limited capacity and the cost to dispose of waste has increased due to increases lack of space and supply chain increase i.e. the cost gas, tighter restrictions on emissions (incinerator cost), etc..  
*Impacted service – curbside waste collection*
- Increased cost for recycling – Industry wide increases in supply chain and manufacturing of recyclable goods will impact municipalities that supplement these type of initiatives- *Impacted service curbside recycling*
- Impacts from Global Warming – more severe weather events threaten already underfunded budgets – *Impacted service emergency response*
- Loss of revenue due to effects of COVID-19. (tele-working, reduced office hours, free public transportation and numerous mobility options).
- Funding for parking access equipment due to revenue reduction.
- Creating hybrid parking permit that satisfies both business and residential communities
- Removal of on-street parking equipment to transition to mobile payment app only in certain areas.

## DEPARTMENT OF PUBLIC WORKS



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## RICHMOND RETIREMENT SYSTEM DEPARTMENT OVERVIEW

The Richmond Retirement System (RRS) was first established in 1945 by Richmond City Council and reestablished by the acts of the Virginia General Assembly in 1998, 2005, and 2010. The RRS administers the Defined Benefit and the Defined Contribution 401(a) plans for approximately 10,000 members, retirees, and beneficiaries in accordance with provisions outlined in both the Richmond City Charter (5B.01) and Chapter 22 of the City of Richmond. One employer, the City of Richmond, and its component unit, the Richmond Behavioral Health Authority, participate in the RRS on behalf of their employees.

## MISSION

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

## VISION

Our vision is to be a recognized leader in pension fund management and administration; the standard by which others measure their progress and success. Every employee of the Richmond Retirement System (RRS) displays a devotion to maintaining excellence in public service and embraces the highest standards of excellence, accountability, dependability and integrity. All participating employers, along with active, former, and vested members, should take pride in knowing that the RRS provides the best retirement services available and is an exemplary steward of their pension funds.

## MAYORAL PRIORITY AREA/S IMPACTED

- Efficient & High-Quality Service Delivery

## COUNCIL FOCUS AREA/S IMPACTED

- Strong Futures for Children, Adults, and Families
- Responsive, Accountable and Innovative Government

## AGENCY FISCAL SUMMARY

Budget Summary	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	\$1,171,493	\$1,261,965	\$1,363,183	\$1,477,029
Operating	322,769	329,634	580,404	572,819
Total Retirement Fund	\$1,494,262	\$1,591,599	\$1,943,587	\$2,049,848
Total Agency Summary	\$1,494,262	\$1,591,599	\$1,943,587	\$2,049,848
Per Capita	\$6.58	\$6.90	\$848.00	\$9.05
*Total Staffing	11.75	11.75	11.75	11.75

## GENERAL OVERVIEW

### CITYWIDE STRATEGIC PRIORITIES IMPACTED

#### 5. Efficient & High Quality Service Delivery

CITYWIDE STRATEGIC GOALS IMPACTED	CITYWIDE STRATEGIC OBJECTIVES IMPACTED
Provide customer focused, efficient, and high quality public service delivery.	Provide services in an easy, accessible, consistent and timely way
GUIDING & GOVERNING DOCUMENTS	SERVICE AREAS
City Code Chapter 22	<ul style="list-style-type: none"> <li>• Customer Service</li> <li>• Overall Satisfaction</li> <li>• Cash Flow</li> <li>• Resolved Issues</li> </ul>
ORG CHART	WEB LINKS TO INITIATIVES
Attached	<ul style="list-style-type: none"> <li>• <a href="http://www.rva.gov/retirement-systems">www.rva.gov/retirement-systems</a></li> </ul>

## MAJOR FY2022 DEPARTMENT GOALS AND INITIATIVES

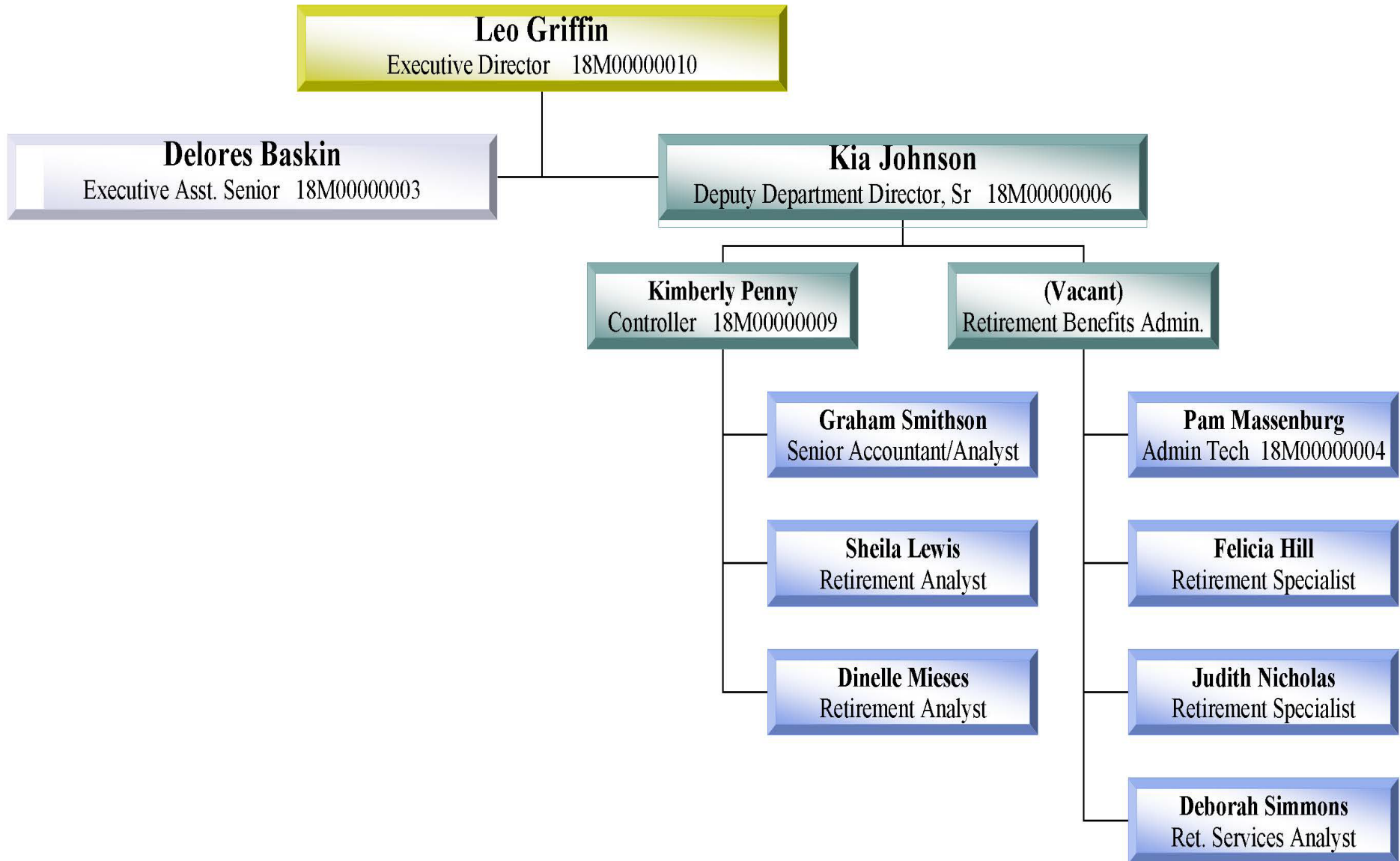
DEPARTMENT GOAL	RELATES TO CITYWIDE GOAL	DEPARTMENT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)
Ensure that the Board and IAC are adequately protected with Fiduciary insurance	Provide customer focused, efficient, and high quality public service delivery.	To mitigate legal risk	Provide services in an easy, accessible, consistent and timely way	Secure liability insurance for members	Protection
Continue to manage the investment portfolio for sustainability	Provide customer focused, efficient, and high quality public service delivery.	Minimize risk and maximize long-term investment returns; Build out Private Equity & Private Debt portfolio	Provide services in an easy, accessible, consistent and timely way	Acceptable risk-adjusted rates of return	Administration and responsibility
Ensure that key service providers provide effective and economical guidance	Provide customer focused, efficient, and high quality public service delivery.	To improve operational effectiveness	Provide services in an easy, accessible, consistent and timely way	Appropriate data security, privacy protection, and cash controls	Effective operations
Continue to meet the city goals for timely ACFR submission	Provide customer focused, efficient, and high quality public service delivery.	To provide timely and accurate service	Provide services in an easy, accessible, consistent and timely way	Will be distributed timely and accurately	Responsibility and oversight

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

SV0912 Retirement Services: Administer retirement plans for employees of the City of Richmond and Richmond Behavioral Health Authority; govern and invest assets to deliver retirement benefits.	Measures	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
	7% rate of return, as measured over time	4.2%	2.1%	7%	7%

## ISSUES & EMERGING TRENDS

- Demographic Trends
- Economic uncertainties
- Pandemic/COVID-19



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## DEPARTMENT OVERVIEW

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The Richmond City Sheriff's Office (RCSO) operates and secures the Richmond City Justice Center and all courthouses in the City, provides seamless inmate transport, and ensures the proficient service of civil process. The office strives to maintain the highest level of safety and security at these facilities through strict adherence to the Code of Virginia, Department of Corrections (DOC) standards, and measures allowed by the City through its laws and ordinances. The RCSO also provides assistance to other city departments with their security requirements.

## MISSION

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To maintain a secure jail and a safe court system along with seamless inmate transport and civil process to preserve public safety. We remain committed to performing these duties with unsurpassed integrity and professionalism, with progressive training that incorporates best practices and technology. While partnering with the community, we strive to lower recidivism by providing faith-based and community-based programming that empower returning citizens to become productive members of society.

## VISION

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Our tomorrow embraces a new standard of excellence in management, operations, and customer service. Through extraordinary leadership, superior staff, and a willing and involved community – lives will change for the better. Our values are:

- Preparing future leaders
- Engaging everyone in the process
- Optimizing our strengths
- Participating in collaborative team work
- Leading by example
- Embracing change in order to move forward

## MAYORAL PRIORITY AREA/S IMPACTED

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

## COUNCIL FOCUS AREA/S IMPACTED

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

## AGENCY FISCAL SUMMARY – RICHMOND SHERIFF'S OFFICE

Budget Summary	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	\$28,353,790	\$27,220,009	\$26,266,165	\$28,277,031
Operating	12,766,331	14,540,866	15,163,725	15,229,081
Total General Fund	\$41,120,121	\$41,760,875	\$41,429,890	\$43,506,112
Special Fund	577,336	590,940	1,835,000	3,472,500
Total Agency Summary	\$41,697,457	\$42,351,815	\$43,264,890	\$46,978,612
Per Capita	\$183.75	\$183.56	\$188.87	\$207.30
*Total Staffing	466.00	466.00	466.00	370.53

## GENERAL OVERVIEW

CITYWIDE STRATEGIC PRIORITIES IMPACTED	
4. Public Safety, Health, & Wellness Education	2. Economic Empowerment
	5. Efficient & High Quality Service Delivery
	3. Vibrant, Inclusive, & Mobile Communities
	1. Adult and Youth
CITYWIDE STRATEGIC GOALS IMPACTED	CITYWIDE STRATEGIC OBJECTIVES IMPACTED
G: Provide public safety service to create safe neighborhoods to improve the lives of our residents (ECD, PS).	Continue to maintain and promote security at city facilities, Court houses, and the RCJC. Leverage new Project Safe Neighborhood program to do more community outreach specifically targeting at risk youth. Continue to partner with organizations to provide support to vulnerable citizens, specifically elderly and people with disabilities.
G: Be one Richmond! Improve livability by championing inclusivity and diversity (FA).	Celebrate diversity within the agency to create a sense of belonging for all staff through RCSO activities, communications, and awareness training. Leverage the office to specifically provide support to marginalized communities and build trust between diverse communities and law enforcement. Leverage social media to celebrate diversity and increase awareness.
G: Thriving economic opportunities for all (CC).	Developing strong relationships with organizations that provide opportunities and resources for underserved, disadvantaged, ex-offenders, justice involved veterans, and families of inmates.
G: Provide a strong workforce pipeline of well-educated and highly-skilled individuals (OPS, ECD, CC).	Provide job skills training to offenders housed at the Richmond City Justice Center to ensure they are both job ready and community ready upon release. Also provide education programs including basic literacy, GED and college course opportunities. Connect offenders with resources and employment upon release.
GUIDING & GOVERNING DOCUMENTS	SERVICE AREAS
Standard Operating Procedures (SOPs) are on file for all sections and departments of the Richmond City Sheriff's Office.	<ul style="list-style-type: none"> <li>• Internal Programs</li> <li>• Community Custody</li> <li>• Jail Operations</li> <li>• Court Services</li> <li>• Transportation</li> <li>• Community Outreach</li> </ul>
ORG CHART	WEB LINKS TO INITIATIVES
Attach (see attached)	<a href="https://www.rva.gov/sheriff">https://www.rva.gov/sheriff</a>

**MAJOR FY 2023 DEPT GOALS AND INITIATIVES**

The Richmond City Sheriff's established a five year strategic plan (2021-2026) and provide updates in an annual report that is made public on the RCSO website. At the Richmond City Sheriff's Office, Strategic Planning is ongoing. It is a continuous process that involves gathering of information, checking to see if our organization's Vision, Mission and Values are still relevant, setting goals, and action planning as well as monitoring and evaluating our efforts and successes on an annual basis. It includes holding ourselves accountable by identifying and measuring key metrics and reporting results.

**Goal 1: Life, Health, & Safety:**

Administer protocols and regulations establishing health and life safety standards to provide protection for basic health, life, and safety throughout all operations of the agencies and its facilities.

- Maintain and secure the detention facility and ensure it is safe for staff, inmates, vendors, and visitors
- Maintain and secure court facilities and ensure the safety of the public
- Ensure safe execution of civil and criminal papers
- Ensure the agency meets all safety protocols
- Provide medical health services that meet the ongoing needs of inmates
- Hold vendors and contractors accountable to the same level of safety protocols

**Goal 2: Operational Excellence**

Strengthen and maintain policies that ensure safe and effective use of current human, operational and capital resources for efficient and effective delivery of programs and services.

- Promote and maintain an efficient organization
- Ensure agency meets all audit and accreditation requirements
- Streamline operations by automating systems and processes whenever possible
- Improve operations through continual re-evaluation and improvement of existing processes
- Strive for data driven decisions that incorporate an evaluation of return on investment
- Effective communications between departments and divisions to increase cohesiveness, improve productivity, and enhance service delivery

**Goal 3: Diversity, Equity, & Inclusion**

Support and respect of citizens by serving with pride, professionalism and integrity and by treating everyone fairly and equally internally and externally regardless of race, religion, color, creed, national origin, or sexual preference.

- Maintain a professional and diverse organization that attracts and retains highly qualified and dedicated employees.

- Educate and inform citizens of various communities of the agency's operations and services.
- Deliver community outreach through initiatives and programs that includes engaging and learning from diverse communities.

## **Goal 4: Recruitment & Retention**

Maintain a qualified, diverse, and professional workforce. Continue a progressive recruitment and retention program to ensure high quality sworn and civilian staff for operations and related services.

- Be market competitive in compensation, benefit and career development programs for employees.
- Maintain a well-trained workforce by offering comprehensive, basic, continued and specialized training that exceeds minimum requirements.
- Reward, recognize and publicize outstanding performance.

## **Goal 5: Staff Training and Professional Development**

Update and strengthen training opportunities to ensure entry level certification, recertification, best practices, position based, supervisory development, and succession training to provide safe, effective and consistent practices.

- Cultivate staff from within the agency through training opportunities, leadership positions and professional development
- Ensure development of institutional knowledge
- Promote consistent application of best practices and policies
- Inspire employees and enhance their performance as they strive for continuous improvement both professionally and personally

## **Goal 6: Positive Public Relations and Community Outreach**

Implement a comprehensive public relations and community engagement plan to strengthen relationships between the RCSO and the diverse communities in Richmond to ensure positive community relationships that will aid in the prevention of future crime related challenges.

- Communicate and ensure community awareness of the duties, responsibilities, service and success of the Sheriff's Office
- Engage in ongoing community outreach activities and partnering with neighborhoods, faith based organizations, and community organizations

## **Goal 7: Work Ready, Home Ready & Community Ready**

Implement programming to ensure the successful re-entry of ex-offenders to society to live productive lives through ongoing internal programs and partnerships with external support systems.

Goal 8: Fiscal

**Goal 8: Management Addressing Budget Gaps**

Implement sound financial management and procurement practices. Ensure the agency is a good steward of federal, state, and local funding, as well as, proactively seek additional funding to meet the needs of the agency.

## OVERVIEW OF CRITICAL SERVICES AND PERFORMANCE TRENDS—

### 1. Professional Accreditations and Standards

RCSO is inspected on an annual and tri-annual basis by the Virginia Department of Corrections (DOC). The DOC is responsible for ensuring the minimum jail standards are met. The annual inspection ensures all Life, Health, and Safety Standards are in compliance, whereas, the triannual inspection is done every 3 years and encompasses a total jail inspection of all areas of the facility. The next audit is scheduled for May 2021. Listed are the areas in which we are involved and provide resolutions for daily: Policy and Procedures, Inmate Handbook, Inmate Hearings, Inmate Grievances, Fire & Safety (AED Maintenance)

Types of Inspections: 100% Compliant in all categories

Virginia DOC Inspections, Fire Marshal's Inspections, United States Marshal's Inspection, Health Inspections, Fire Alarm Inspections, Fire Extinguisher Inspections, AED Inspections, Pharmacy Inspections, LIDS Audit, Elevator, Roof Inspection

2. *Budget and Finance* The Budget & Finance Divisions continued to operate economically and prudently. Staff worked to implement business practices to control costs and maintain the integrity and fiscal responsibility of staying within our approved budget while still adhering to Department of Corrections (DOC) and the Auditor of Public Accounts (APA) guidelines for operations. The immense importance of securing funding for a new software application to replace the Sheriff Office's antiquated Jail Management System (JMS), which is the lifeline to our operations, remains a priority of the agency. As such, the Sheriff's Office partnered with the Police Department and the Department of Emergency Communications to ensure for an application all departments can use for their agencies thus reducing costs for all agencies. The application is called SOMA and would replace the current unsupported Jail Management System called IMATS. As always, the agency remained a strong advocate for employee salary increases and compression pay. FY21 State Budget - \$16.6 million (Reimbursement as Revenues)
  - ♣ The current budget does not reflect Fringes, the Premium Recoveries reduction to include retiree health care credit and general liability insurance and surety bond premiums (an approximate \$1M reduction), nor the per diems the agency should receive as Revenues (approximate \$2.2M).
  - ♣ The Compensation Board approved 445 positions, of which 383 were sworn positions and 62 were non-sworn position

3. **Grant Funding:** The RSCO pursues grant funding to pay for internal and external programs, training, safety equipment and other critical needs where additional funding is needed beyond the funding provided in the annual budget. This past fiscal year, the RSCO obtained the following funding in grants. \$250,000 – Prison Rape Elimination Act (PREA) } \$505,790 – 2022 – 2202 Jail Mental Health Program (JMHP) } \$500,000 – Second Chance Act Grant: Reducing Recidivism through Systems Improvement } \$900,000 – Second Chance Act Grant: Adult Reentry Education, Employment, Treatment and Recovery } \$37,500 – Justice Assistance Grant (JAG): Curbing Violence in the Community for a Stronger Richmond; \$56,250 – Justice Assistance Grant (JAG): Project Safe Neighborhoods } \$18,750 – Justice Assistance Grant (JAG): Law Enforcement Training & Equipment (Crisis Intervention Team (CIT) and Mental Health First Aid (MHFA)) } \$50,000 – Coronavirus Emergency Supplement Funding. – **TOTAL RSCO GRANT FUNDING FOR 2021 is \$2,318,290.00– TOTAL RSCO GRANTS SINCE 2018 is \$5,917,466.91.**
  
4. **Administrative Services:** The Administrative Services Division is committed to ensuring that RSCO has a system that maintains exceptional standards. This division encompasses many facets of the office such as Department of information Technology, Media Relations, Property & Supply, PREA, and GTL Tablets, as well as, overall support to all divisions and agency needs. Administrative Services establish, evaluate, and change department controls and systems, as well as, the staff promotional process. Administrative Services reviews reports, interpret data, train, monitor, and direct employees while ensuring the division and office runs efficiently and smoothly. With the pandemic still going into the year of 2021 and the world still impacted by Covid-19, family members of inmates were still not able to physically visit at RCJC. We were still able to use GTL Tablets so that the inmates could continue to see their family members via video chat. This division continues to remain proficient in office technology and equipment such as computers, copiers, scanners, telephones, fax machines, ID card printers and office space equipment installation and all things technology-based. In the year 2021 we've replaced many computers with newer monitors and hard drives and also updated phones throughout the facility. DIT has helped many of our employees by helping them set up and organizing their new workplace. The Administrative Services Division also manages the daily communications relating to all news outlets to include social media, such as Facebook, YouTube, Instagram, Twitter, and press releases. This year we have revamped and improved our presence on social media such as our Twitter and Instagram account. It allows us to connect and engage with our community and reach out to let them know the many different opportunities and events that take place within RSCO. It also allows for us to make ourselves visible to other businesses and non-profits to collaborate with within our community.
  
5. **Recruitment & Retention:** RSCO continued to have unfilled deputy positions that impacted overtime funding during 2020-2021.

6. **Training & Development:** The RCSO continued to execute a training program for all staff with an emphasis on providing clear career track and promotion transparency for deputies. The agency also partnered with numerous colleges and universities to provide tuition assistance and discounts for staff to obtain advance training and college degrees.
7. **Community Outreach:** Continued to work to offer community outreach programs during the COVID-19 pandemic. These programs included the following signature programs:
  - a. **Are You Okay? Program:** RCSO's "Are You Okay Program is designed to support the safety and well-being of senior citizens in our city. Our mission is to help them overcome isolation, abuse and barriers that often occur when family and support members are not readily available to care for them.
  - b. **Project Lifesavers International:** RCSO deputies place personalized radio transmitters on identified persons with ARMD who may wander away from the safety of their homes. These transmitters assist caregivers and local emergency agencies in locating those who cannot help themselves.
  - c. **Monthly Food Distribution:** The program was added due hunger and food insecurity made more critical during the COVID-19 Pandemic.

Additional, more detailed updates and community outreach activities are outlined in the FY2021 Annual Report

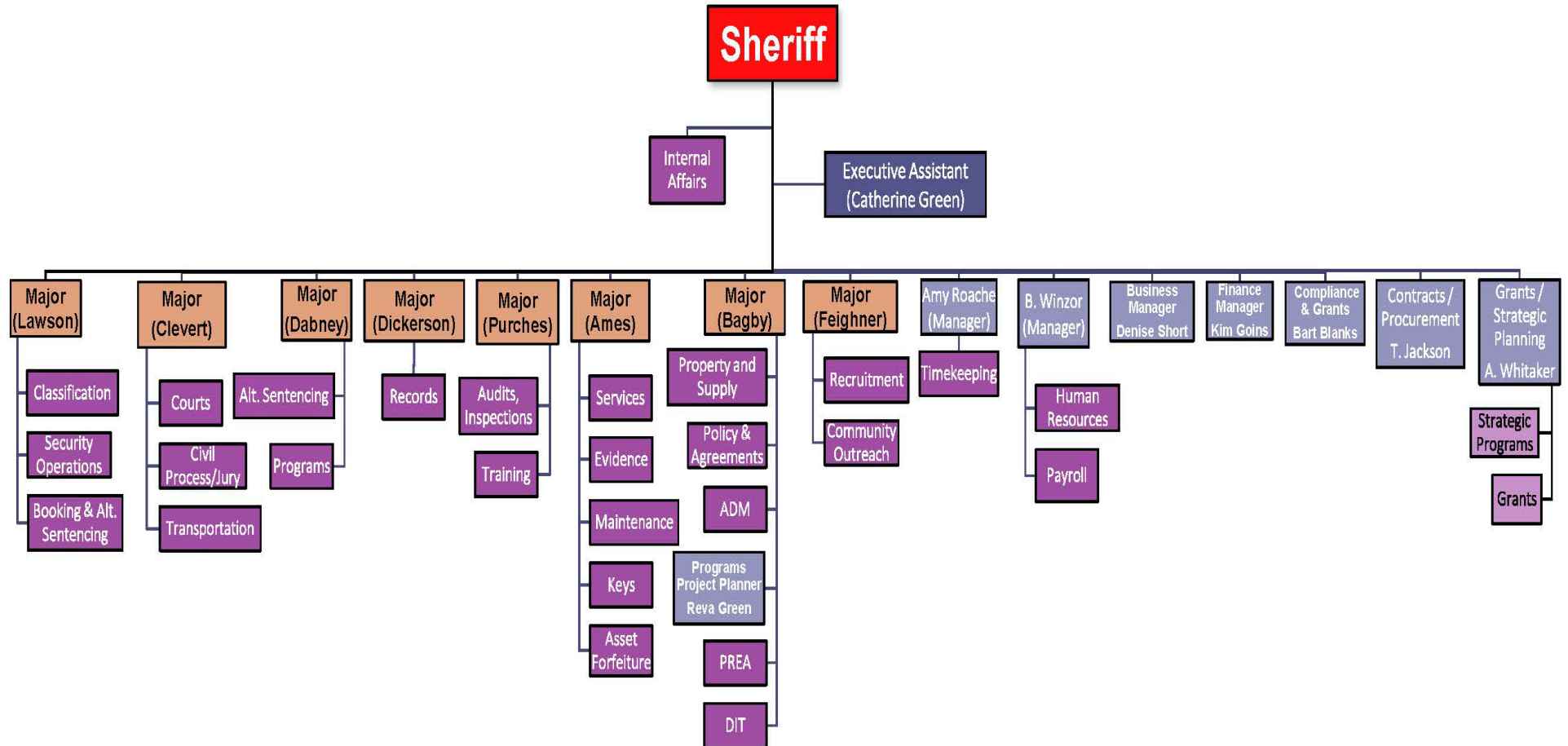
8. **See Annual Report for Internal Program updates and Community Outreach Updates:** [https://rva.gov/sites/default/files/2022-06/2021\\_Annual\\_Report\\_FINAL\\_Updated.pdf](https://rva.gov/sites/default/files/2022-06/2021_Annual_Report_FINAL_Updated.pdf)

## **ISSUES & EMERGING TRENDS**

The continued issues and emerging trends at the Richmond City Justice Center continue to be the following:

1. **Health, life, and safety.** This is this the #1 priority for the Richmond City Justice Center, particularly as we see an increase to the number of offenders housed at the facility with mental health issues. In addition, as violent crimes are on the increase in the city, delays in the court proceeding process, and delays in federal and state prisons transporting violent offenders, the RCJC has a higher number of violent offenders at the facility than in previous years. To combat this, we have increased efforts in our mental health program, re-entry program, as well as increased training for our employees.

2. **Staffing.** Recruiting and retaining sworn staff continues to be a priority for RCSO. Over the past 3 years, there has been an increase across all law enforcement agencies of the number of individuals leaving the field and a decline in the number of individuals entering law enforcement professions. Increased vacancy rates have plagued law enforcement overall. Although, the RCSO rate is not as high as other agencies within Virginia or Central Virginia, it has placed a burden on the agency, which places demands on overtime expenses to staff all shifts adequately for the safety of citizens, inmates, and staff in the Richmond City Justice Center and the courts. To combat this, we have increased employee appreciation activities, providing resources to staff to address work related stress, increased benefits such as education assistance and scholarships, and increased recruiting efforts and participation in recruitment events.
3. **Salaries:** Although there has been a recent salary increase RCSO staff in 2021, the salaries of the RCSO sworn officers continue to lag behind that of our peers in the Central Virginia region, which presents a challenge in recruiting and retaining employees
4. **Information Technology and Systems.** The current Jail Management System is antiquated. The RCSO needs funding for a new software application
5. **Equipment.** The RCSO continues to need funding for life-saving equipment such as ballistic and stab resistant vests, body cameras, and scanners. This need has become especially important due to the social justice civil unrest and an increase population of more violent inmates housed at the facility.
6. The COVID-19 pandemic, social justice unrest, has had an impact on the RCSO and the need to have increased security and surveillance of the Richmond City Justice Centers and the Court buildings. In addition, more violent inmates are housed in the facility due to increased gun-related, violent crimes in the city. In addition, delays in court cases and sentencing caused delays in transporting more violent inmates to the Department of Justice.



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## DEPARTMENT OVERVIEW

Richmond Department of Social Services (RDSS) is a state supervised, locally administered social services department. The local department provides financial assistance, case management and services to meet essential human needs. The overarching goal of the department is to increase all participants' capacity to function independently and provide protection for abused and neglected children, the aged, and the disabled. The Economic Support and Independence (ES&I) division focuses on promoting economic stability and independence for single adults and families. The Children, Families, and Adults (CF&A) division focuses on ensuring that families and children are safe and secure in their own homes, foster homes, and in the community.

## MISSION

To improve the quality of life for all people of the City of Richmond by strengthening families and individuals through prevention, intervention, and support services that foster self-sufficiency and resilience.

## VISION

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

Social Services: Vision 2023: Build to Last

## MAYORAL PRIORITY AREA/S IMPACTED

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

## COUNCIL FOCUS AREA/S IMPACTED

- Strong Futures for Children, Adults, and Families
- Safe Neighborhoods
- Responsive, Accountable and Innovative Government

## AGENCY FISCAL SUMMARY – SOCIAL SERVICES DEPARTMENT OVERVIEW

Budget Summary	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	\$24,642,059	\$26,028,851	\$26,496,432	\$28,531,986
Operating	22,805,451	26,908,260	26,729,783	26,538,875
Total General Fund	<b>\$47,447,510</b>	<b>\$52,937,111</b>	<b>\$53,226,215</b>	<b>\$55,070,861</b>
Special Fund	12,331,935	14,332,509	15,870,081	17,059,385
Total Agency Summary	<b>\$59,779,445</b>	<b>\$67,269,620</b>	<b>\$69,096,296</b>	<b>\$72,130,246</b>
Per Capita	\$263.44	\$291.56	\$301.63	\$318.28
Total Staffing	496.30	488.30	488.30	327.30

## GENERAL OVERVIEW

CITYWIDE STRATEGIC PRIORITIES IMPACTED	
4. Public Safety, Health, & Wellness    5. Efficient & High Quality Service Delivery    3. Vibrant, Inclusive, & Mobile Communities	
CITYWIDE STRATEGIC GOALS IMPACTED	CITYWIDE STRATEGIC OBJECTIVES IMPACTED
G: Promote the well-being of children and families (HS, ECD, PS).	PA3 OBJ 6 Create opportunities for social and economic inclusion
G: Provide efficient and high quality public service delivery (PS, HS, ECD, CC).	PA5 OBJ 5 Build a competitive workforce that is well trained, fairly-paid, and better equipped to provide quality public service and increase City employees' job satisfaction
G: Equip city with facilities and technology it needs to operate effectively and efficiently (HS, FA).	PA5 OBJ 3 Improve the internal and external communication of City operations and build a transparent government for City employees and citizens
G: Preserve public trust through prevention investment, transparency, and accountable service delivery (PS, ECD, HS).	PA5 OBJ 9 Develop and implement departmental strategic work plans and implement performance-based budgeting processes to link funded programs and the desired results
GUIDING & GOVERNING DOCUMENTS	SERVICE AREAS
<ul style="list-style-type: none"> <li>Title 22. Social Services. Agency 40</li> <li>22VAC40</li> <li>Virginia Department of Social Services Strategic Plan 2018-2020</li> <li>RES. 2012-R119-128</li> <li>Social Services Vision 2023 Strategic Plan</li> </ul>	<ul style="list-style-type: none"> <li>Children, Families and Adult Services (CF&amp;A)</li> <li>Economic Support and Independence (ES&amp;I)</li> <li>Children Services Act (CSA)</li> <li>Finance and Administration</li> </ul>
ORG CHART	WEB LINKS TO INITIATIVES
See Attached	<ul style="list-style-type: none"> <li><a href="https://www.dss.virginia.gov/about/mission_plan/">https://www.dss.virginia.gov/about/mission_plan/</a></li> <li><a href="http://starnet/index.php?q=socialservices/about">http://starnet/index.php?q=socialservices/about</a></li> </ul>

**MAJOR FY23 DEPT GOALS AND INITIATIVES**

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY 23 BUDGET	COMMENTS
<b>Maintain the highest level of customer service.</b>	Promote the well-being of children and families	Improve the timeliness, responsiveness and consistency of service delivery to our external and internal customers (meet VDSS requirements regarding timely processing and service deliver to our clients).	Provide programs that focus on a safe and caring home for a child	Improve safety, well-being, and permanency outcomes for children and families receiving Child Welfare Services by achieving the PIP goals. Goal 87.5%	Improve timeliness of initiating investigations of reports of child maltreatment CFSR Children's Family Services Review-Program Improvement Plan.	\$6,708,442.00	This is a goal of the Children Services Act office in partnership with DSS. The funding represents the city's local share. The funding is in Cost Center 2702
<b>Recruit, cultivate and retain a highly skilled engaged and responsive workforce that embodies the values of the agency.</b>	Provide customer-focused, efficient, and high quality public service delivery	Achieve staffing levels necessary to effectively manage workloads.	Build a competitive workforce that is well trained, fairly-paid, and better equipped to provide quality public service and increase City employees' job satisfaction	Reduction in staff turnover	Operationalize the written plan for promotional steps within direct service classifications for employees	\$4,735,156.00	<ul style="list-style-type: none"> <li>• This is representative of the work of DSS Administration (HR, Training, Policy and Fraud Units). The funding is found in Cost Center 2701.</li> <li>• PR-Career Advancement recommendation</li> </ul>
<b>Improve organizational effectiveness and outcomes through process and technology.</b>	Maintain and improve technology infrastructure to benefit operations and service	Enable the organization to be more mobile through the use of enhanced technology.	Increase the use and effectiveness of technology to increase transparency and timeliness of information	Improved accuracy of document upload and proper assignment of documents to cases in VaCMS; reduced need to re-submit documents	Upgrade in software technology E-tracker to improve assigning applications in rotation	\$7,106,305.00	The funding is in Cost Center 2703, the administrative budget for Economic Support and Independence Division (Benefits Program).

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY 23 BUDGET	COMMENTS
<b>Maintain the highest level of customer service.</b>	Promote the well-being of children and families	Improve the timeliness, responsiveness and consistency of service delivery to our external and internal customers (meet VDSS requirements regarding timely processing and service deliver to our clients).	Provide programs that focus on a safe and caring home for a child	Improve safety, well-being, and permanency outcomes for children and families receiving Child Welfare Services by achieving the PIP goals. Goal 77.9%	Establish case practices and implement the use and documentation of safety services throughout the life of a child-welfare case.	\$2,440,032.00	The funding is in Cost Center 2708, the administrative budget for Children, Families & Adults Division (Services Program)

## OVERVIEW OF FY22 ACCOMPLISHMENTS AND CRITICAL SERVICES AND PERFORMANCE TRENDS

Economic Support and Independence Division		Measures	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
VDSS mandated priorities require local departments of social services perform eligibility (benefits) determination of Virginia's safety net programs for adults, children and families. The benefit programs are designed to address those who are most in need.		VDSS guidelines for timely processing rate is 97% per month per program area	98.02%	95.3%	74%	97%
<b>SV2408 Eligibility Determination Services</b>		VDSS guidelines for timely processing rate is 97% per month per program area	95.59%	96.18%	93%	97%
Assists in identifying what services are available to clients during the intake process—Medicaid, SNAP, TANF, VIEW, Child Care, Energy Assistance		VDSS guidelines for timely processing rate is 97% per month per program area	99.4%	99.5%	96%	97%
<ul style="list-style-type: none"> <li><u>Medical Assistance (Medicaid)</u> Medicaid provides medical care coverage for low-income individuals. There are several Medical Assistance Programs offered in Virginia. Each program covers different groups of people and has different eligibility requirements. When you applying for Medicaid, citizens are screened for all possible programs based on age, income, financial resources and other information.</li> <li><u>Supplemental Nutrition Assistance Program (SNAP)</u> SNAP formerly known as Food Stamps is available to eligible Richmond residents to help low-income individuals and families buy food and meet their nutritional needs. SNAP is a federally administered program.</li> <li><u>(SV1203) Temporary Assistance to Needy Families (TANF)</u> TANF provide eligible families with monthly case payments to meet their basic needs.</li> </ul>						

## Economic Support and Independence Division

**SV2408 Eligibility Determination Services** (continued)

Assists in identifying what services are available to clients during the intake process—Medicaid, SNAP, TANF, VIEW, Child Care, Energy Assistance

- **(SV1203) Virginia Initiative for Employment not Welfare (VIEW)** The VIEW program emphasizes personal responsibility and assists individuals in attaining the goal of self-sufficiency through job-readiness/job skills training, child care assistance, transportation and assistance with other work-related expenses.
- **(SV2404) Child Care Assistance** This program provides child daycare assistance for eligible families with children attending center-based and home-based programs licensed or registered with the Virginia Department of Social Services.
- **Energy Assistance Program (EAP)** assists low-income households in meeting their immediate home energy needs
  - **Fuel Assistance:** helps eligible households with the costs of heating their homes
  - **Crisis Assistance:** helps eligible households with heating emergency situations, which cannot be met by Fuel Assistance or other resources. This may include the cost to repair or replace heating equipment
  - **Cooling Assistance:** helps eligible households with the costs of cooling their homes. It covers the purchase of fans, air conditioners; payment of electric bill for cooling equipment and electric utility security deposit

**SV2409 Emergency and General Assistance** is services that cannot be provided through other means. General relief is targeted to individuals and families that are ineligible for federal assistance, are residents of the City of Richmond and are U.S. citizens or eligible undocumented citizens. Depending on the circumstances, customers may receive maintenance (multiple months) and or emergency (one month only) assistance.

Children, Families and Adults Division		FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
<p>VDSS mandated priorities require local departments of social services balance the roles of providing effective intervention and emphasizing personal responsibility while ensuring safety, stability, permanency and well-being for the most vulnerable of the Commonwealth's population. <u><b>SV2401 Adoption Services</b></u> provides a full range of case management services to children committed to the Department's custody so that permanency through adoption is achieved</p> <p><u><b>SV2405 Children's Protective Services (CPS)</b></u> The investigation and assessment of alleged child abuse and neglect of children under 18 years of age so that further abuse and neglect is prevented.</p> <p><u><b>SV2413 Foster Care Services</b></u> coordinate treatment and community resources for foster children to ensure beneficial placement so that children may obtain permanency within established guidelines; pre and in-service training, recruitment, support, approval and maintenance of foster/adoption parents in order to provide children in foster care with safe, nurturing and stable family-based placement and permanency</p> <p><u><b>SV2410 Family Focused/Prevention Services</b></u> are supportive services and interventions designed to help families alleviate crisis that might lead to out-of-home placements of children because of abuse, neglect or parental inability to care for their children</p> <p><u><b>SV2402 Adult Services and Adult Protective Services</b></u> provides supportive services and interventions to eligible adults. Timely and accurate investigations of reports of abuse, neglect, or exploitation of adults, age 18 or older, so that the safety and health of adults in the community are protected.</p>	Measures				
	Increase the number of family partnership meetings by 5%	50%	20%	20%	36%
	VDSS guidelines for a Youth Discharged to Permanency	80%	85%	85%	88%
	Increase the number of dispositions made for APS investigations within the 45 day timeframe by 5%	95%	97%	97%	95%

**SV801 Administration and Support Services** These service primarily involve efforts to improve organizational efficiency and service delivery by overseeing performance measurement, Interagency Service Coordination, financial management, recruitment and retention, process improvement, training and development and strategic planning for the Department.

**SV2202 Fraud Investigations** charge is to prevent public assistance fraud and to investigate allegations of fraud, waste and abuse. The Fraud Unit is also responsible for establishing repayment agreements and initiating and monitoring the collection process in eligible cases.

**SV806 Human Resources Management** provides oversight, review and consultation on all personnel matters, inclusive of recruitment, selection and retention, payroll, timekeeping, RAPIDs, employee relations, New Employee Orientation and guidance on the application of the City of Richmond Administrative Regulations and Personnel Rules.

**SV807 Recruit, Selection and Retention Services** Coordinates the hiring of persons.

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

**SV0908 Financial Management** provide budget, payroll, procurement, accounts payable, accounts receivable, grants and other financial functions in support of the department's operations

**SV2416 Interagency Sv. Coord/CSA** provides funding for appropriate family-focused and child-centered services for at-risk youth that will help the youth to adjust within their families and communities.

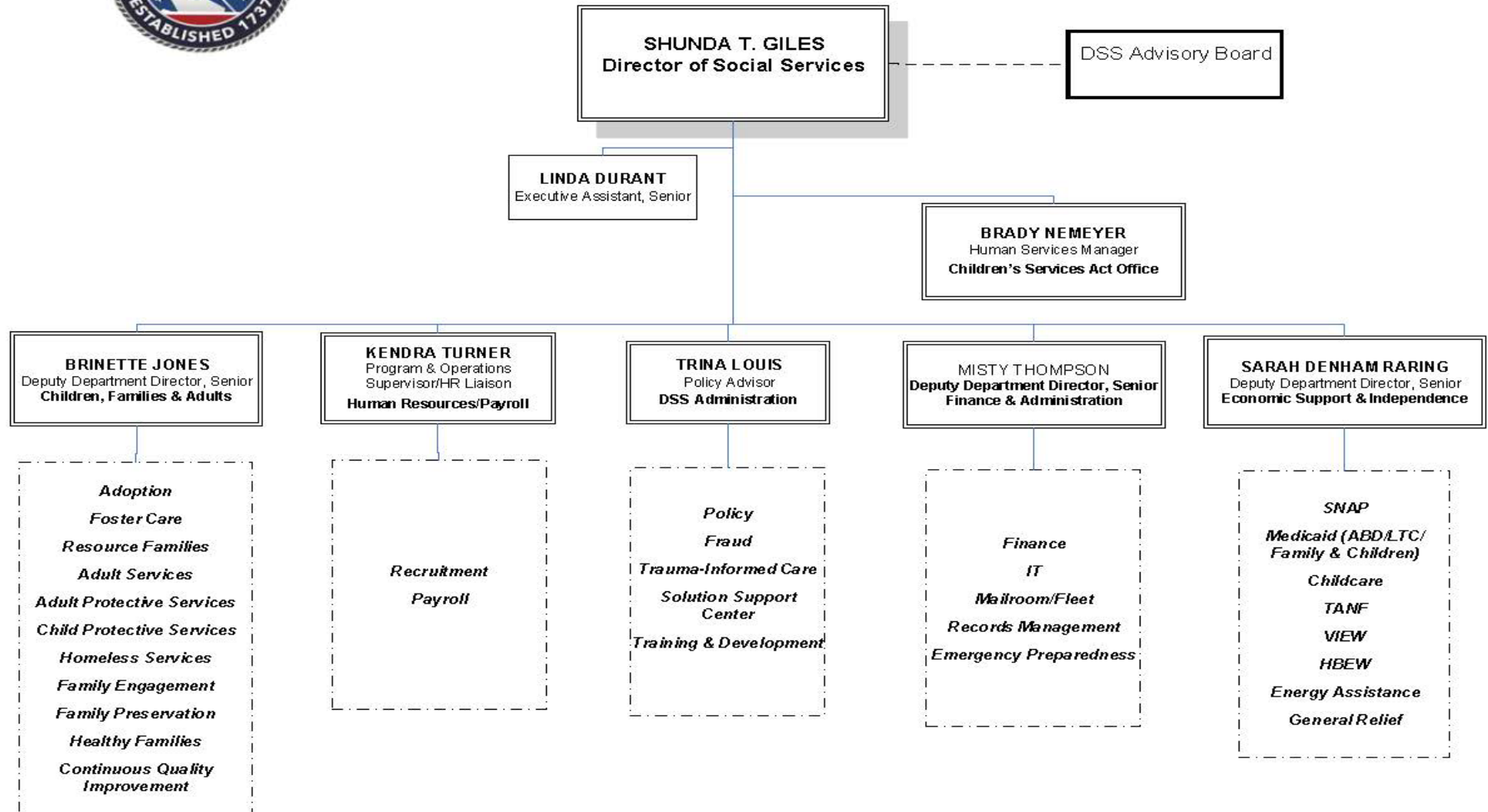
Measures	FY21 Actual	FY22 Actual	FY23 Target	FY24 Target
Complete all activities outlined in Phase I of the DSS Vision 2023 Strategic Plan	70%	70%	70%	70%
Increase the percentage of youth receiving state and local funded home-based services that are not eligible for federally funded Title IV-E services.	33.4%	37.90%	TBD 10/1/22	35%

## ISSUES & EMERGING TRENDS

- **Family First Prevention Services Act:** The passage of the federal *Family First Prevention Services Act* will enable the Commonwealth to use of federal funds to 1) provide enhanced support to children and families, and 2) prevent foster care placements through the provision of mental health and substance abuse services; in-home parent skill-based programs and kinship navigator services. DSS is actively engaged in the planning and implementation of a locality plan of action.
- **Race Equity and Social and Economic Mobility Project:** A highlight to the Departments' Vision – Build to Last, and preserve public trust through prevention investment, transparency, and accountable service delivery by:
  - Creating a more welcoming and friendly atmosphere for customers. Enhance the way customers are welcomed and engaged.
  - Begin incorporating DEI language into our strategic planning documentation, department values, community engagement materials, and related department policies and procedures
  - Identifying DEI Champions at all levels of the organization (and Advisory Board) to serve as leaders in the department's ongoing work
  - Equip the Department's workforce with the knowledge and tools to effectively incorporate Social and Economic Mobility Factors and Indicators into their program and client-level work and evaluation
- **Recruitment: Recruitment:** The ability to recruit viable candidates continues to be a major challenge for DSS. The lack of competitive salaries and benefit packages in comparison to the surrounding localities often resulted in substantially higher caseloads and a vacancy rate that consistently exceeded 30%. In an effort to make salaries more competitive it was determined that a Market Driven Increase and increase in base salaries was needed to bring identified employees' salaries and candidates for hire closer to the market value. This was implemented in February of 2021. We have also received cost of living increases in both 2021 and 2022. We are currently posting our entry level positions with Community Colleges statewide to increase our recruitment efforts. We are also planning to collaborate with our community partners, participate in job fairs, and increase the use of social media.



## Department of Social Services Organization Chart



Revised 07/28/21

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## DEPARTMENT OVERVIEW

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The Office of Strategic Communications and Civic Engagement is responsible for coordinating the City of Richmond's public, media, marketing, and intergovernmental relations. This office is further tasked with the organization of seasonal activities, publicity/marketing campaigns, managing crises, curating stories, narrative building, proactive storytelling, and addressing negative publicity. The Office of Strategic Communications and Civic Engagement is also responsible for producing professionally written documents, brochures, summaries, books, manuals, and reports as directed by the Chief Administrative Officer.

The Office Strategic Communications and Civic Engagement works with leadership, departments, and frontline employees at the City of Richmond to encourage citizenship and strong communities by building partnerships within the city, with the public/community, nonprofit community-based organizations, businesses, partners, stakeholders, and other governmental institutions. These partnerships enhance resident participation by engaging residents in civic, employment, experiential, and leadership opportunities, and experiences while contributing to the civic, social, and economic well-being of Richmond.

## MISSION

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To facilitate open communication between Richmond and its stakeholders to encourage public participation and raise awareness of City programs, services and events; increase transparency, and enhance quality of life.

## VISION

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The Office of Strategic Communications and Civic Engagement is quite diverse in the sense that it must function in dual or multiple roles to meet the demands for public information in this present era. The Office is an intricate part of establishing positive relationships with outside entities, partners, stakeholders, and the community. The Office of Strategic Communications and Civic Engagement looks to educate, inform and empower residents. Through proactive and positive engagement opportunities, residents gain the knowledge needed to contribute as active and informed members of a democratic society in order to promote the growth of a healthy city, local economic vitality, social justice, and the common good.

## MAYORAL PRIORITY AREA/S IMPACTED

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

## COUNCIL FOCUS AREA/S IMPACTED

- 21st Century Richmond: Planned Growth, Economic Progress, and Affordable Housing
- Safe Neighborhoods
- Strong Futures for Children, Adults, and Families
- Strategic Infrastructure Investment

## AGENCY FISCAL SUMMARY – STRATEGIC COMMUNICATIONS & CIVIC ENGAGEMENT DEPARTMENT OVERVIEW

Budget Summary	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	\$-	\$-	\$-	\$534,393
Operating	-	-	-	350,786
Total General Fund	\$-	\$-	\$-	<b>\$885,179</b>
Special fund	-	-	-	150,000
Total Agency Summary	\$-	\$-	\$-	<b>\$1,035,179</b>
Per Capita	\$-	\$-	\$-	<b>\$4.57</b>
Total Staffing	-	-	-	<b>6.00</b>

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## GENERAL OVERVIEW

CITYWIDE STRATEGIC PRIORITIES IMPACTED	
4. Public Safety, Health, & Wellness	5. Efficient & High Quality Service Delivery
	3. Vibrant, Inclusive, & Mobile Communities
CITYWIDE STRATEGIC GOALS IMPACTED	CITYWIDE STRATEGIC OBJECTIVES IMPACTED
<p>G: Promote a sustainable future for residents (S).</p> <p>G: Promote and preserve sustainable infrastructure (OPS, ECD).</p> <p>G: Be one Richmond! Improve livability by championing inclusivity and diversity (FA).</p>	<p>PA3 OBJ 2 Improve livability to appeal to all ages</p> <p>PA3 OBJ 5 Support all residents, including the elderly, disabled, and other vulnerable populations</p> <p>PA3 OBJ 6 Create opportunities for social and economic inclusion</p> <p>PA3 OBJ 7 Expand access, revitalize, and create new parks, green space, public trails, and access points to the James River</p> <p>PA3 OBJ 8 Promote a sustainable future for residents</p> <p>PA3 OBJ 9 Improve service delivery in underserved areas</p>
<p>G: Enhance citywide Emergency Management (Coordination, Mitigation, Planning, Response, and Recovery) (S).</p> <p>G: Promote the well-being of children and families (HS, ECD, PS).</p>	<p>PA4 OBJ 6 Enhance citywide emergency management (coordination, mitigation, planning, response, and recovery)</p> <p>PA4 OBJ 7 Promote a healthier community through programs, education, and outreach</p>
<p>G: Provide efficient and high quality public service delivery (PS, HS, ECD, CC).</p>	<p>PA5 OBJ 1 Provide services in an easy, accessible, consistent and timely way</p> <p>PA5 OBJ 2 Improve performance and service delivery of City departments and functions</p> <p>PA5 OBJ 3 Improve the internal and external communication of City operations and build a transparent government for City employees and citizens</p> <p>PA5 OBJ 4 Achieve AAA bond rating</p> <p>PA5 OBJ 6 Increase the use and effectiveness of technology to increase transparency and timeliness of information</p> <p>PA5 OBJ 10 Publish annual reports of organizational and departmental performance</p>
GUIDING & GOVERNING DOCUMENTS	SERVICE AREAS
<ul style="list-style-type: none"> <li>City Council Res. No. 2021-R049-Climate Emergency</li> <li>City Council Res. No. 2020-R024-Net Zero GHG Emissions</li> <li>RVAgreen 2050 Climate Equity Action Plan 2030</li> <li>Richmond 300, Richmond Connects, RVA H20, other city plans</li> <li>Federal, State &amp; City Code provisions</li> <li>IPCC (Intergovernmental Panel on Climate Change) Reports</li> </ul>	<ul style="list-style-type: none"> <li><b>Sustainability Management Services SV1406:</b> Provide oversight of all sustainability and climate initiatives throughout the organization; develop and implement a community-wide equity-centered, climate action and resilience Plan</li> <li><b>Administration SV0801:</b></li> </ul>
ORG CHART	WEB LINKS TO INITIATIVES
See Attached	<ul style="list-style-type: none"> <li><a href="https://rva.gov/sustainability">rva.gov/sustainability</a></li> </ul>

## MAJOR FY23 DEPT GOALS AND INITIATIVES

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY23 BUDGET	COMMENTS
<b>Champion equitable climate action for a healthy and resilient Richmond</b>	PA3 Goal 4; PA4 Goal 4; PA5 Goal 3	Adopt and begin implementing Climate Equity Action Plan 2030 in conjunction with the community	PA3 OBJ 8; PA4 OBJ 7; PA5 OBJ 3	Plan completion, City Council adoption, implementation begins	Finalize Climate Equity Action Plan 2030 content; secure approvals; steward City Council adoption of the Plan; finalize shared accountability framework; begin implementing strategies and actions; secure FY24 funding	\$270,234 Dir=33,193 A=72,257 D=55,763 MAS=29,021 \$80,000 NP	1/5 Director 1/2 Alicia + 1/2 Dawn + ¼ MAS \$80,000 NP Dir=165,965 A=144,513 D=111,525 MAS=116,084
<b>Promote equity, inclusivity, and diversity in climate action and resilience initiatives</b>	PA3 Goal 1	Center equity in implementation of the Climate Equity Action Plan 2030	PA3 OBJ 5; PA3 OBJ 6; PA3 OBJ 9	Equitable implementation of strategies and actions in the Plan	Secure 1 additional FTE to fill critical service gaps and enable OOS to: <ul style="list-style-type: none"> <li>• Implement Climate Equity Action Plan 2030 climate equity and community empowerment strategies and related projects and programs</li> <li>• Develop next evolution of Racial Equity &amp; Environmental Justice Roundtable to assist with equitable implementation of strategies and actions</li> <li>• Expand Racial Equity Screening Tool to support implementation</li> <li>• Create and administer annual climate equity review</li> <li>• Perform equitable community engagement and empowerment</li> </ul>	\$33,193 Dir=33,193	1/5 Director

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY23 BUDGET	COMMENTS
<b>Reduce vulnerability to local climate impacts</b>	PA3 Goal 3; PA3 Goal 4; PA4 Goal 3; PA4 Goal 4; PA5 Goal 3	Enhance city and community resilience to climate impacts of extreme heat, extreme storms, and flooding	PA3 OBJ 8; PA4 OBJ 7; PA4 OBJ 6; PA5 OBJ 4	Improved city staff and community awareness and understanding of local climate risks and vulnerability to those risks	Fill FTE vacancy to meet critical service gaps and enable OOS to: <ul style="list-style-type: none"> <li>• Help city staff and community use climate risk and vulnerability assessment results to inform policy, projects and programs</li> <li>• Begin implementation of second tranche of ARPA projects</li> <li>• Conduct equity-centered, neighborhood-based, climate resilience project planning with frontline communities to address impacts of extreme heat and flooding</li> </ul>	\$220,394 Dir=33,193 A=72,257 MAS=87,063 D=27,881	1/5 Director + 1/2 Alicia + ¼ MAS + ¼ Dawn
<b>Support Mayor Stoney's Equity Agenda</b>	PA3 Goal 3; PA3 Goal 4; PA5 Goal 3	Foster equitable climate action and resilience in city government operations and across the community	PA3 OBJ 8; PA5 OBJ 2 PA5 OBJ 10	Increased climate action and resilience in city government operations and community	Collaborate with Richmond Connects to begin development of a roadmap to advance equitable community and municipal EV adoption  Provide technical expertise to Operations portfolio to help advance municipal climate action initiatives	\$61,074 Dir=33,193 D=27,881	1/5 Director ¼ Dawn

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY23 BUDGET	COMMENTS
Deliver innovative, efficient, high quality public services to the public	PA5 Goal 1	Create and maintain a culture of continuous improvement, transparency and accountability to the public	PA5 OBJ 1; PA5 OBJ 2; PA5 OBJ 3; PA5 OBJ 6; PA5 OBJ 10	Enhanced community awareness of and trust in the Office of Sustainability	Secure 1 additional FTE to fill critical service gaps and enable OOS to: <ul style="list-style-type: none"> <li>• Track, analyze and report Greenhouse Gas inventories (municipal and community)</li> <li>• Develop methodology to track, analyze and report Climate Equity Action Plan 2030 indicators</li> <li>• Create and administer annual community-wide sustainability survey</li> <li>• Perform city climate reporting for internal (budget, strategic performance plan, etc.) and external benchmarking purposes (CDP, ACEEE, etc.)</li> <li>• Support and enhance GIS-based tools such as the Climate Equity Index to foster internal and external stakeholder collaboration</li> <li>• Manage public accountability and community empowerment communications via website, newsletter, social media, etc.</li> </ul>	\$33,193 Dir=33,193	1/5 Director

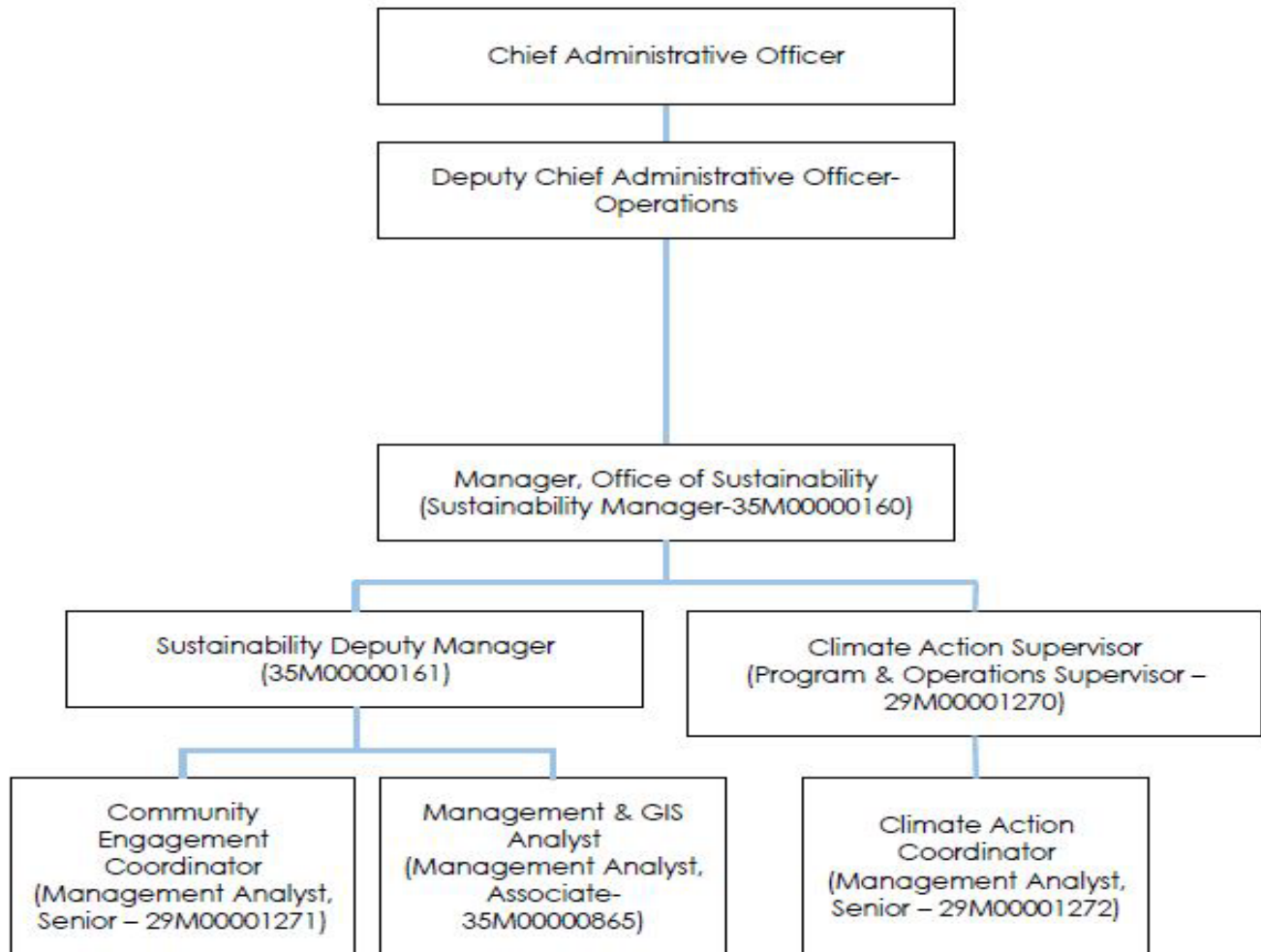
## OVERVIEW OF ACCOMPLISHMENTS, CRITICAL SERVICES, AND PERFORMANCE TRENDS

- Secured funding and approvals to formally establish the Office of Sustainability (OOS) effective in FY23
- Successfully transitioned the OOS from the Operations Portfolio to the Planning and Economic Development Portfolio
- Developed a detailed climate risk and vulnerability assessment for city government and community using ARPA funds
- Completed development of the draft Climate Equity Action Plan 2030 and finished the final phase of community engagement
- Realized savings totaling \$812,000 via collaboration with other departments through a combination of electric utility cost saving opportunities and implementing the City's demand response program.

Sustainability Management Services SV1406:	Performance Measures	FY20 Actual	FY21 Actual	FY22 Target	FY23 Target
Provide oversight of all sustainability and climate initiatives throughout the organization; develop and implement a community-wide equity-centered, climate action and resilience Plan	Fill staff vacancies in order to conduct core functions	N/A	N/A	N/A	2
	Add FTEs to address critical service gaps	N/A	N/A	N/A	2
	% RVAgreen 2050 actions completed	N/A	N/A	N/A	Establish baseline
	% reduction in Greenhouse Gas (GHG) Emissions-Community	2,674,241 MTCO2e;			Establish baseline
	% reduction in Greenhouse Gas (GHG) Emissions-City Government	106,970 MTCO2e			Establish baseline
	*MTCO2e=Metric tons of carbon dioxide equivalent				
	% increase in and demographics of respondents to annual sustainability survey	N/A	N/A	N/A	Establish baseline
	% increase in communications & engagement impressions of OOS content	N/A	N/A	N/A	Establish baseline

## ISSUES & EMERGING TRENDS

- Secure adequate staffing levels to conduct core functions and address critical service gaps
- Prioritize City resources appropriately to support Office of Sustainability initiatives



## DEPARTMENT OVERVIEW

The primary responsibilities of the Office of Sustainability are to strategically plan, coordinate, and implement the City's climate action, climate resilience and climate equity initiatives; evaluate the initiatives and component parts to enhance effectiveness; serve as a champion and catalyst to promote awareness and engagement for equitable climate action and resilience initiatives within city government and across the community; and serve as the designated point of public accountability for progress on these initiatives.

## MISSION

The Department of Planning & Development Review plans for and protects Richmond's unique physical, social, and natural environment in order to enhance the quality of life for our citizens, businesses, and visitors.

## VISION

The Office of Sustainability envisions a future where all Richmonders, regardless of their identity or neighborhood, thrive in a climate-resilient and climate-neutral community.

## MAYORAL PRIORITY AREA/S IMPACTED

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

## COUNCIL FOCUS AREA/S IMPACTED

- 21st Century Richmond: Planned Growth, Economic Progress, and Affordable Housing
- Safe Neighborhoods
- Responsive, Accountable and Innovative Government
- Strategic Infrastructure Investment

## AGENCY FISCAL SUMMARY – SUSTAINABILITY DEPARTMENT OVERVIEW

Budget Summary	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted
Personnel Services	\$-	\$-	\$-	\$538,088
Operating	-	-	-	80,000
Total General Fund	\$-	\$-	\$-	\$618,088
Total Agency Summary	\$-	\$-	\$-	\$618,088
Per Capita	\$-	\$-	\$-	\$2.73
Total Staffing	-	-	-	4.00

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