



STRATEGIC ACTION PLAN FY 2024

BUDGET & STRATEGIC PLANNING

DEPARTMENT OF BUDGET & STRATEGIC PLANNING



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2

LEVAR M. STONEY
Mayor



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ORGANIZATION OF LOCAL GOVERNMENT

The City of Richmond | FY 2024

Mayor

Independent Agencies, Authorities, or Partnerships

Greater Richmond Convention Center Authority
 GRTC Transit System
 Economic Development Authority
 Richmond Ambulance Authority
 Richmond Metropolitan Convention & Visitors Bureau
 Richmond Public Schools
 Richmond Redevelopment & Housing Authority
 Virginia Department of Health – Richmond City Health District

Judicial Branch

13th District Court Services Unit
 Adult Drug Court
 Circuit Court
 Civil Court
 Criminal Court
 General Registrar
 Juvenile & Domestic Relations Court
 Manchester Court
 Special Magistrate
 Traffic Court

Executive Branch

Chief Administrative Offices

Animal Control
 Budget & Strategic Planning
 Citizen Service & Response
 Community Wealth Building
 Economic Development
 Emergency Communication, Preparedness & Response
 Finance
 Fire & Emergency Services
 Housing & Community Development
 Human Resources
 Human Services
 Information Technology
 Intergovernmental Affairs
 Justice Services
 Library
 Mayor's Office
 Minority Business Development
 Office of the CAO
 Parks, Recreation & Community Facilities
 Planning & Development Review
 Police
 Procurement Services
 Public Utilities
 Public Works
 Social Services
 Strategic Communications & Civic Engagement
 Sustainability

Legislative Branch

City Council

Assessor
 Boards, Commissions & Appointees
 City Attorney's Office
 City Auditor's Office
 Clerk's Office
 Council Chief of Staff
 Library Board
 Office of the Inspector General
 Retirement Office

Elected Officials

Circuit Court Clerk
 City Council
 City Treasurer
 Commonwealth's Attorney
 Mayor
 Richmond School Board
 Sheriff (City Jail)



CONTENT

- 04 [Executive Summary](#)
- 05 [City Strategic Vision](#)
- 06 [Values](#)

CITY COUNCIL COMMITTEES

- 07 [Organizational Development](#)
- 10 [Finance & Economic Development](#)
- 16 [Land Use, Housing, & Transportation](#)
- 20 [Education & Human Services](#)
- 29 [Public Safety](#)
- 34 [Government Operations](#)

Table of Contents





EXECUTIVE SUMMARY

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 OF RICHMOND'S STRATEGIC VISION

OUR 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."

OUR MISSION

Professional, accountable, transparent, and compassionate government that provides exceptional municipal services.



Economic Empowerment: Attract new businesses to the City, retain and expand existing enterprises, and create new opportunities for local entrepreneurs, to include minority, small, and emerging businesses. Create and retain jobs, increase household incomes, and enable thriving self-sufficient families.

Planned Growth, Economic Progress, and Affordable Housing and Strong Futures for Children, Adults, and Families



Adult & Youth Education: Comprehensively promote improved educational outcomes, skill development, and demand-driven workforce readiness while pursuing strategic partnerships.

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



Vibrant, Inclusive, and Mobile Communities: Promote neighborhood improvement, affordable housing, access to amenities, and a safe, equitable, efficient, and sustainable citywide transportation network while ensuring all those in Richmond's diverse communities experience a high quality of life.

Planned Growth, Economic Progress, Affordable Housing, and Responsive, Accountable, and Innovative Government



Public Safety, Health, and Wellness: Address all issues related to public safety and population health related opportunities and challenges, including the implementation of community-oriented governance that addresses all aspects of public preparedness and operations, while providing the infrastructure and services that will ensure that all Richmonders have the opportunity to experience an exceptional quality of life.

Safe Neighborhoods and Responsive, Accountable, and Innovative Government



Efficient & High Quality Service Delivery: Promote a well-managed government that delivers high-quality services (both internal and external) to all, thereby inspiring confidence and preserving the public trust.

Responsive, Accountable, and Innovative Government, and Strategic Infrastructure Investment



City of Richmond Values

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.



ORGANIZATIONAL DEVELOPMENT

The Committee is responsible for reviewing the operations of every department, bureau, agency and other unit of City government and for making such recommendations for operations and organizational development as may be appropriate.



SUSTAINABILITY

RVAgreen 2050 Initiatives

(In coordination with PDR Small Area Plan)
(12% Complete)

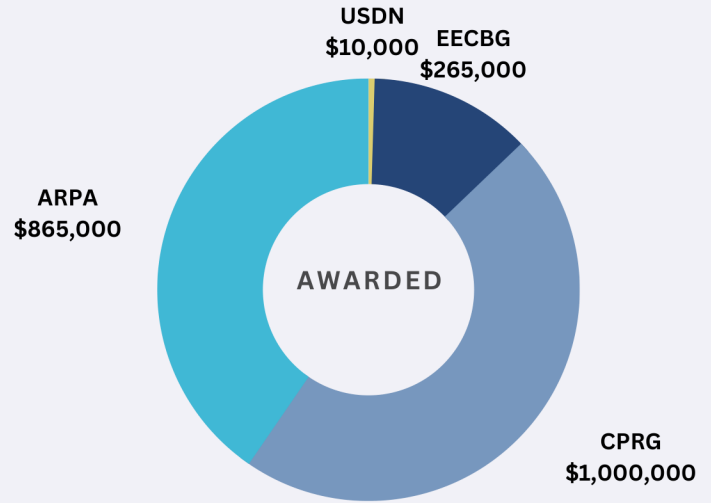
- "Get on the Bus" Campaign to promote transit ridership
- Sustainability Guide for Residents
- IRA Direct Pay Benefits for municipal installation of renewable energy, EV/EVSE purchases
- CIP & Budget Integration

New Sustainability Programs

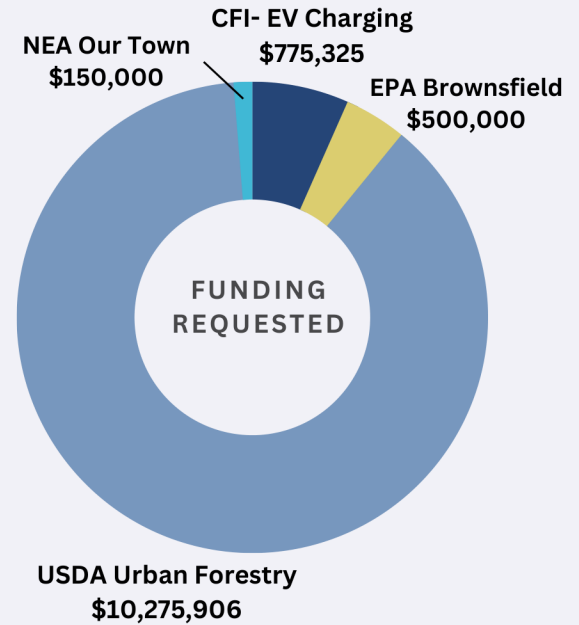
- The Neighborhood Climate Resilience Grant Program (www.rva.gov/sustainability/ncrgrantprogram)
- Richmond Federal Climate Funding Convening: First in the nation model to convene non-profits and quasi/governmental orgs (Chesterfield, Plan RVA, etc.) to collectively apply for BIL and IRA opportunities
- Sustainable Design Standard Development: Working to establish a policy that outlines the process of and sustainability standards for new city facilities
- Development of the JEC (Joint Energy Committee): Interdepartmental team to oversee municipal energy efficiency, overall use, reporting, etc.



Grant Funding



- ARPA - American Rescue Plan
- USDN - Emergent Learning Fund
- EECBG - Residential Energy Efficiency
- CPRG - Richmond Metro Area (PLANNING)

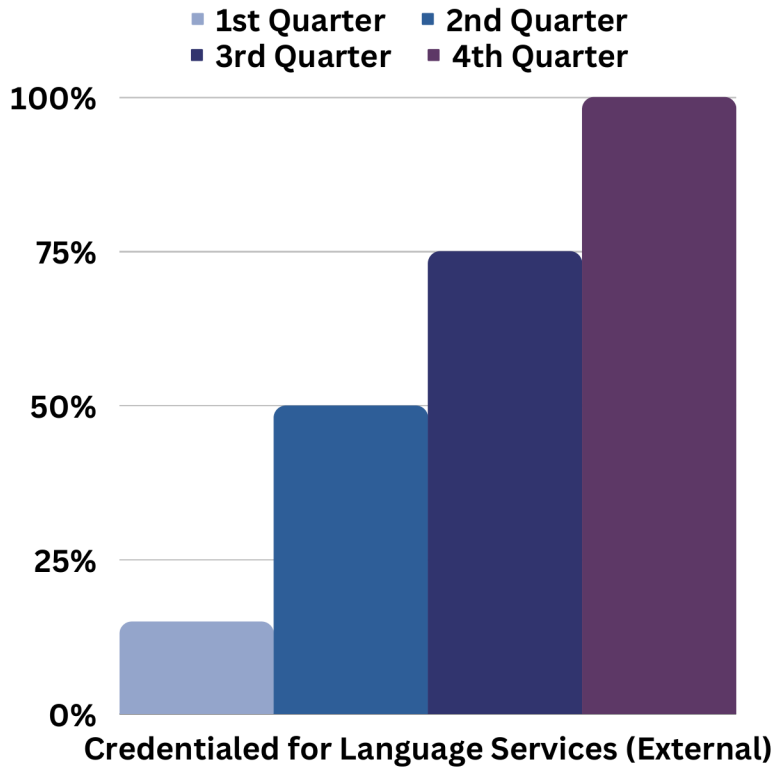


Parks, Recreation, & Community Facilities planted 322 trees through the workforce development program this fiscal year. These trees individually offset about 10kg of CO2 annually, leading to a reduction in greenhouse gasses of 3,220kg. Additionally, scores of volunteer groups and nonprofit partners have tree planting events in our parks and greenspaces throughout the year, leading us to believe that our total offset annually exceeds 6700kg of CO2.





CITY LANGUAGE WORK



- Safe African-American Families (SAAF), Youth Justice English as a Second Language (for youth that have a primary language other than English), Restorative Justice, and Leading, Inspiring, Flourishing, and Thriving Messengers.
- The Office of Immigration and Refugee Engagement (OIRE) has serviced **1,550** language services requests from vendors.
- IRE offers language services for the Entrepreneurship Academies, Richmond City Academy, Legal Clinics, Multicultural Festivals, Community Partnerships Development Language Access Plan Training

3,500

NUMBER OF LANGUAGES TRANSLATED/INTERPRETED REQUESTED

100%

CITY DEPARTMENTS CREDENTIALLED FOR LANGUAGE SERVICES (IN-HOUSE)

150/75

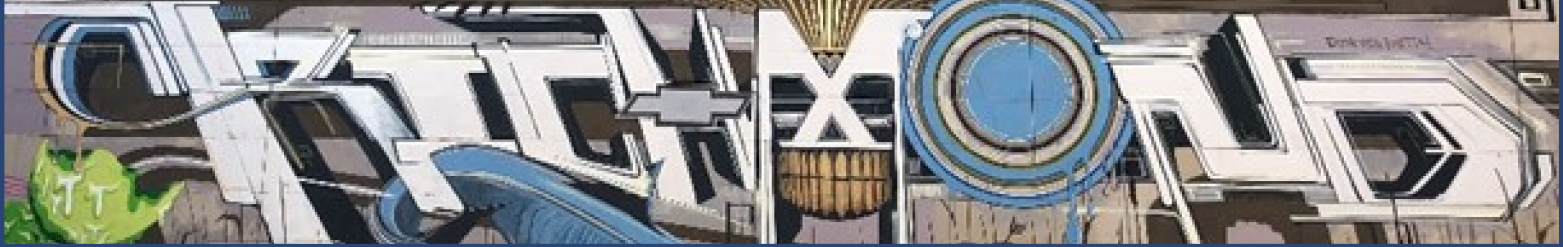
INTERPRETATION/TRANSLATIONS REQUESTS IN-HOUSE



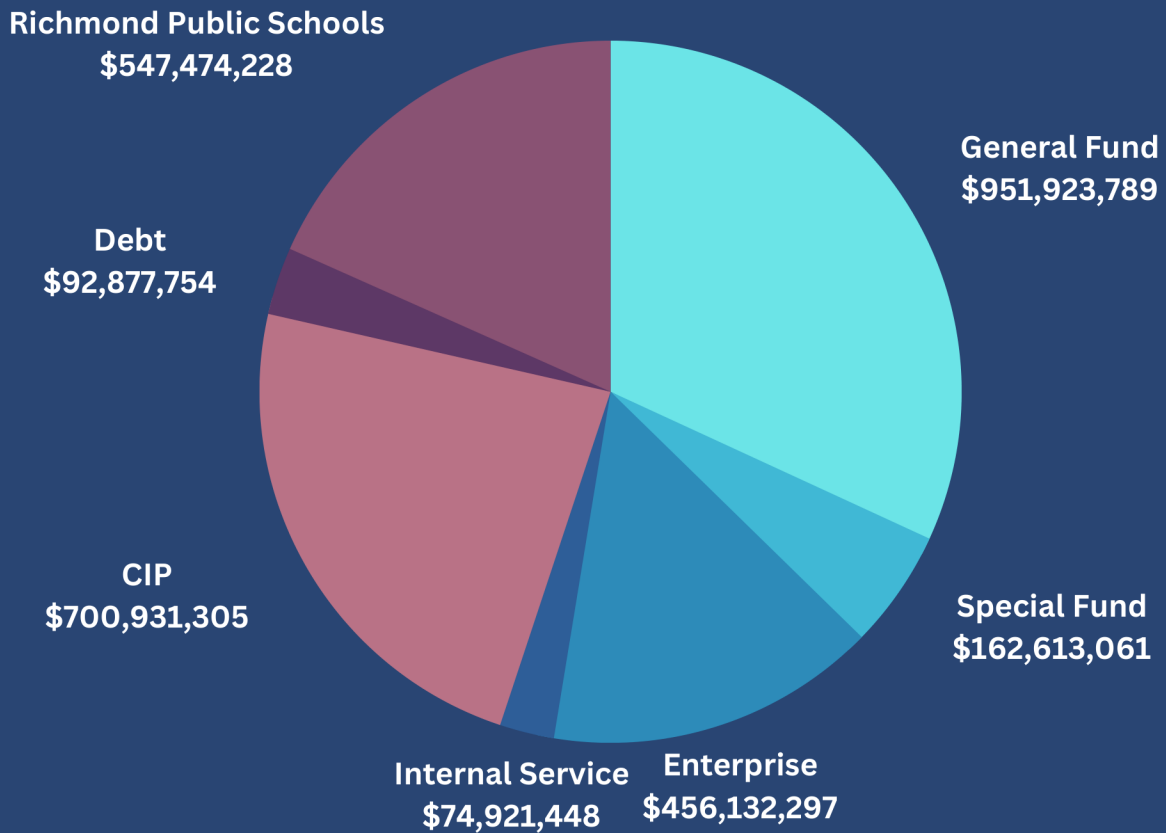
FINANCE & ECONOMIC DEVELOPMENT

The Committee monitors and recommends to Council an official policy on the financial health of the City, including its budgetary processes, revenue and expense structures, and its internal fiscal controls.



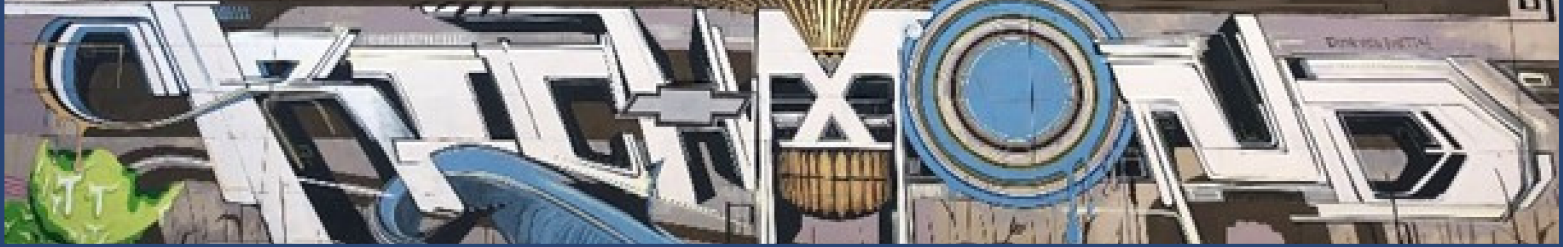


City Budget



Non-Departmental	FY 2024 Adopted
Intergovernmental Expense	\$50,033,631
Economic Development Incentive	\$3,565,000
Organizational Subsidy	\$26,990,626
Charitable Organizations	\$8,079,996
Total General Fund	\$88,669,253





FINANCE

\$15.1M

A tax rebate was possible because the city had surplus dollars available from Fiscal Year 2022.

\$15,095,788 was redistributed to the citizens of the City of Richmond.

1,630

The tax relief program provides assistance to the elderly and disabled homeowners of Richmond with their real estate taxes. Citizens who participate in the program have their annual real estate tax bills reduced by 25% to 100%, depending on their household income

\$2.6B

The City of Richmond has contributed \$2,593,855,609 billion in Capital Investments.



MINORITY BUSINESS DEVELOPMENT

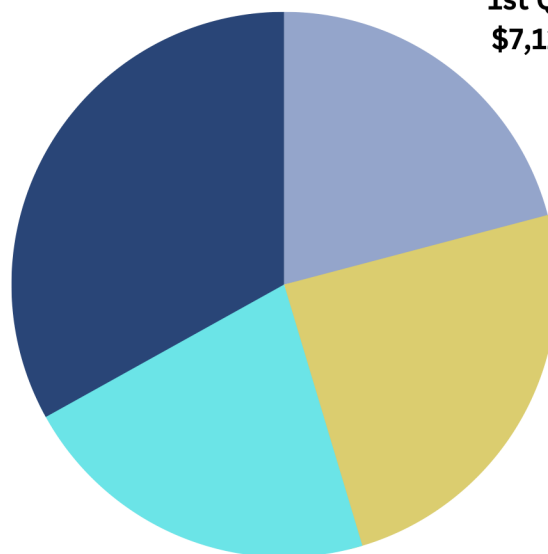
193

One-on-one classes are offered for support of City of Richmond small business to enable stability and growth opportunities.

526

City of Richmond entrepreneurs are offered training classes and workshops for guidance by industry professionals.

4th Quarter
\$11,283,990



1st Quarter
\$7,127,890

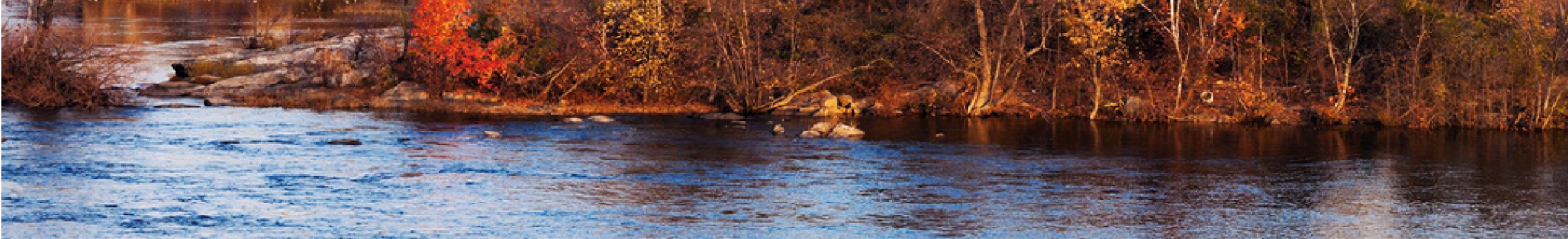
2nd Quarter
\$8,349,812

3rd Quarter
\$7,356,704

- **Disparity Study:** The study is currently in its final stages of review. The report is expected to be completely finalized soon.
- **Triple A** stands for the program's three core steps: *assess, address, and activate*.
 - **Assess** - Businesses will undergo an extensive assessment tool to identify the firm's strengths and weaknesses, as well as make recommendations for improvements
 - **Address** - Upon undergoing the assessment, the business will be assigned a business strategist to develop a business plan that will address the issues and position the business for growth.
 - **Activate** - Resources are identified and provided to the business to execute the strategy outlined in the business plan to include, if determined, financial assistance.

All activities will be used to build, support, and strengthen businesses. The program will be implemented with ARPA funds and benefit from the expertise of local partners and entrepreneurs.





ECONOMIC DEVELOPMENT

In FY 2023, the City made significant progress on its strategic economic development objectives in redevelopment, business attraction, business retention, and marketing.

DIAMOND DISTRICT:

In September, following a rigorous public selection process, the City announced that it had chosen a development partner for the Diamond District –the City’s \$2.44 billion, 67-acre redevelopment project on publicly-owned land that will create a mixed-use, mixed-income destination anchored by a MiLB Baseball stadium. In May, City Council unanimously approved the project’s Development Agreement and transferred the parcels to the Economic Development Authority of the City of Richmond (EDA) – critical steps in the redevelopment process.

CITY CENTER:

Significant progress was made on the City Center Innovation District redevelopment project. The project will redevelop approximately 9.4 acres of under-utilized, publicly owned property into a mixed-use, mixed-income urban innovation district destination anchored by a headquarters hotel supporting the Greater Richmond Convention Center. The EDA and the Greater Richmond Convention Center Authority (GRCCA) initiated a Request for Interest (RFI) in the fall and a subsequent Request for Offers (RFO) in March. In April, the EDA and GRCCA received submissions from the four invited development teams in response to the RFO. The evaluation of the RFO responses continues with the intent of announcing the development partner for the project in Summer 2023.

AMPHITHEATER:

The Richmond Amphitheater was announced in June 2023. The \$30.5 million, 7,000-person capacity outdoor amphitheater will be developed and operated by Red Light Ventures and Live Nation on the Richmond riverfront.

HEADQUARTERS LOCATION:

Continuing its standing as a headquarters location, VPM, Central Virginia’s NPR and PBS affiliate, announced it will build a new, state-of-the-art headquarters in Historic Monroe Ward – in Downtown Richmond. 100 jobs, which were not previously in the City, will move to Downtown Richmond in the new headquarters.



ECONOMIC DEVELOPMENT

LIFE SCIENCE INDUSTRY CLUSTER:

Richmond's life science sector continued to grow in FY 2023. In September, the Alliance for Building Better Medicine, a regional Richmond-Petersburg coalition dedicated to scaling up the region's advanced pharmaceutical manufacturing and research and development cluster, announced over \$111 million had been invested by federal, state, local, and private supporters to accelerate efforts. \$52.9 million of those funds was from the U.S. EDA's national [Build Back Better Regional Challenge](#).

Additionally, Phlow and U.S. Pharmacopeia (USP) opened a new R&D lab space within downtown Richmond's 34-acre Virginia Bio+Tech Park. Activation Capital, the organization that runs Bio+ Tech Park, announced it will develop a new 102,000-square-foot Innovation Center, with an anticipated capital investment of \$53 million to meet increasing space demands.

BUSINESS RETENTION AND SUPPORT PROGRAMS:

Economic Development efforts also focused on supporting Richmond's existing business community. In FY 2023, the Department of Economic Development visited 317 Richmond businesses. These visits are designed to build relationships, connect businesses with available City programs, and ultimately help ensure businesses choose to stay and grow in the City. Richmond Economic Development also hosted its inaugural Celebration of Business event. The reception was an opportunity to thank Richmond's businesses and partners for their work to make Richmond an economically strong City.

To encourage the ongoing economic growth across the City, Richmond awarded over half a million dollars through its Enterprise Zone Program (42 awards – \$235,614.17) and CARE Program (18 awards – \$286,384.79), much of it to small businesses that provide essential services and vibrant flavors that make Richmond unique.

MARKETING:

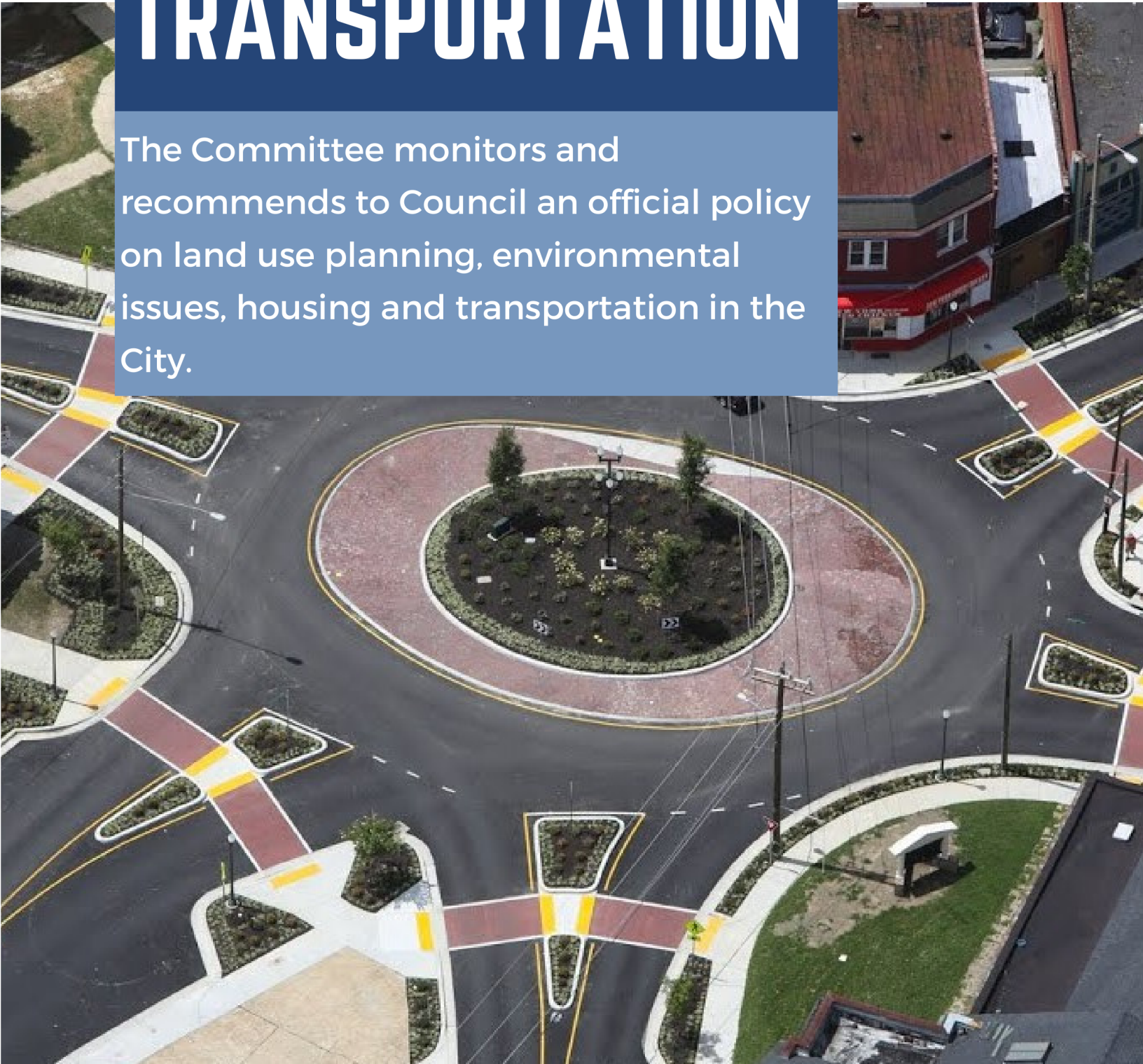
Finally, the Department of Economic Development and the Economic Development Authority of the City of Richmond (EDA) made significant strides in the marketing and branding initiatives defined in the adopted Strategic Plan for Equitable Economic Development (SPEED). SPEED called for a new economic development website consolidating the content and messaging from two different sites – the EDA and the Department of Economic Development – to create a central hub for Richmond's external marketing efforts.

The new website uses the "Richmond Economic Development" branding, which also debuted in FY 2023. The branding represents the unified external economic development efforts that combine the financing powers of the EDA and the staff and programs of the City to collaboratively encourage business investment, job creation, and strategic redevelopment to support long-term economic growth and opportunity for all Richmonders.



LAND USE, HOUSING, & TRANSPORTATION

The Committee monitors and recommends to Council an official policy on land use planning, environmental issues, housing and transportation in the City.



HOUSING

MULTIFAMILY PRESERVATION & DEVELOPMENT	FY 2023 YEAR END
<i>MULTIFAMILY PRESERVATION AND DEVELOPMENT PROJECTS NORMALLY TAKE TWO (2) YEARS TO COMPLETE, ESPECIALLY GIVEN THE CURRENT HOUSING MARKET ENVIRONMENT.</i>	
# of Awarded Affordable Rental Housing Units Developed or Preserved	1,402
# of Council-Approved Revitalization Areas and/or support for Economically Mixed-Use, Mixed-Income projects	2
# of Associated Affordable Housing Units in Revitalization Areas or in the Economically Mixed-Use, Mixed-Income Projects	109
SINGLE-FAMILY DEVELOPMENT (HOMEOWNERSHIP)	FY 2023 YEAR END
# of Awarded SF Housing Units to be Developed (new construction)	10
# of Completed SF Housing Units Developed (new construction)	21
# of Houses Sold	11
# of Households Assisted with Down Payment Assistance (DPA)	27
# of Rental Units Serving as a Pathway to Homeownership (Pilot)	3
SINGLE-FAMILY HOUSING REHABILITATION	FY 2023 YEAR END
<i>SINGLE-FAMILY REHABILITATION AS WELL AS NEW CONSTRUCTION TAKES APPROXIMATELY TWO (2) YEARS TO COMPLETE, ESPECIALLY GIVEN THE CURRENT HOUSING MARKET ENVIRONMENT.</i>	
# of SF Housing Units Rehabilitated	52
Healthy Homes Program (New Initiative) <i>HCD started the revised Healthy Homes Program in May 2023**</i>	*New
Substantial Housing Rehabilitation (Proposed New Initiative) <i>Substantial Housing Rehabilitation Program will begin in October if City Council approves**</i>	*Proposed New





HOUSING

HOUSING RELATED SERVICES	FY 2023 YEAR END
# of Families in Individual Counseling (Homeownership Preparation)	301
# of Families in Credit Repair Education through Credit and Management Group Counseling	247
# of Participants in Tenant and Landlord Education and Information Classes	429
# of Households Assisted Under Code Enforcement Activities	122
# of Rapid Re-Housing Placements	395
# of Tenants Assisted (HOPWA) <i>(Housing Opportunity for People with AIDS)</i>	913
# of Homeowners that Received Post-Purchase Counseling and Foreclosure Prevention Assistance	6
Manufactured Home Park Initiative <i>(Manufactured Home Park Initiative began in May 2023)</i>	*New





TRANSPORTATION PROJECTS

1st District

- 6 - Street Paving
- 2 - Streetscape
- 1 - Traffic Calming

2nd District

- 5 - Street Paving
- 2 - Streetscape
- 1 - Green Space
- 1 - Bridge Replacement
- 1 - Median Improvement

3rd District

- 2 - Street Paving
- 1 - Streetscape
- 1 - Bridge Replacement
- 1 - Median Improvement

4th District

- 1 - Street Paving
- 1 - Bike Infrastructure
- 1 - Universal Access
- 1 - Road Improvement

5th District

- 4 - Street Paving
- 5 - Bike/Pedestrian Infrastructure
- 1 - New Construction
- 1 - Road Improvement

6th District

- 4 - Street Paving
- 2 - Streetscape
- 6 - Bike/Pedestrian Infrastructure
- 1 - Bridge Rehabilitation
- 1 - Sewer Improvement

7th District

- 6 - Street Paving
- 2 - Street Improvements
- 3- Streetscape
- 6 - Bike/Pedestrian Infrastructure
- 1 - Bridge Replacement
- 1 - Bridge Rehabilitation
- 1 - Sewer Improvement
- 1 - New Construction

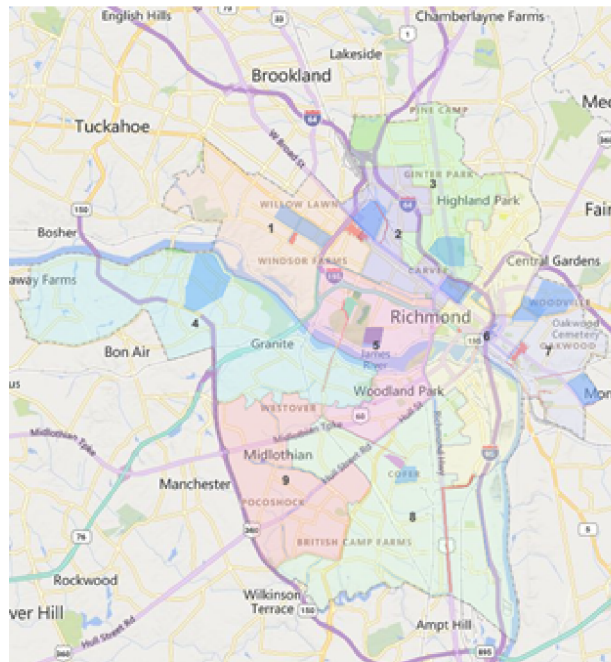
8th District

- 4 - Street Paving
- 3 - Street Improvements
- 2 - Bike/Pedestrian Infrastructure
- 1 - Drainage Improvements

9th District

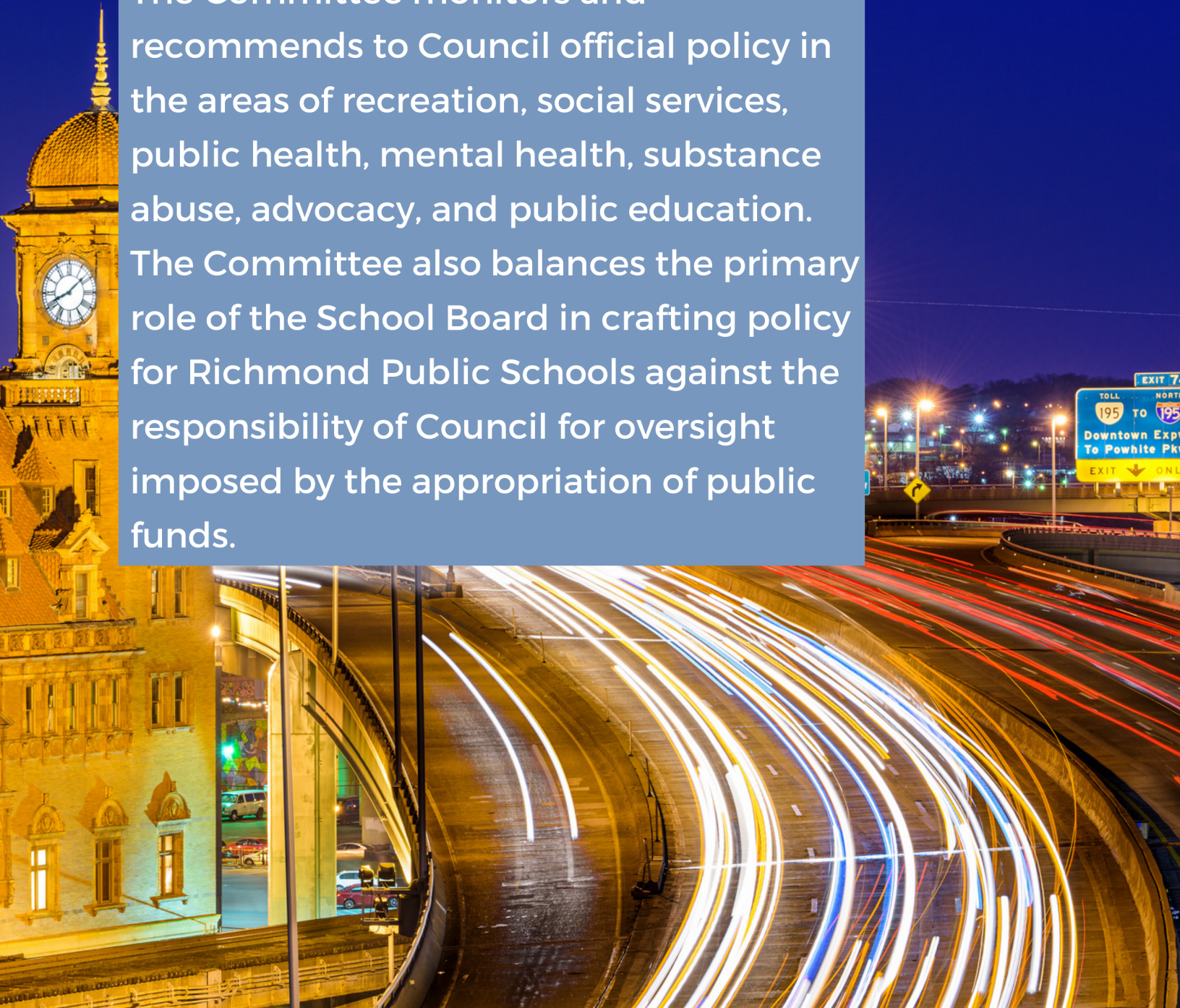
- 2 - Street Paving
- 3 - Street Improvements
- 1 - Bike/Pedestrian Infrastructure
- 1 - New Construction

FISCAL YEAR 2024 CAPITAL PROJECT DASHBOARD

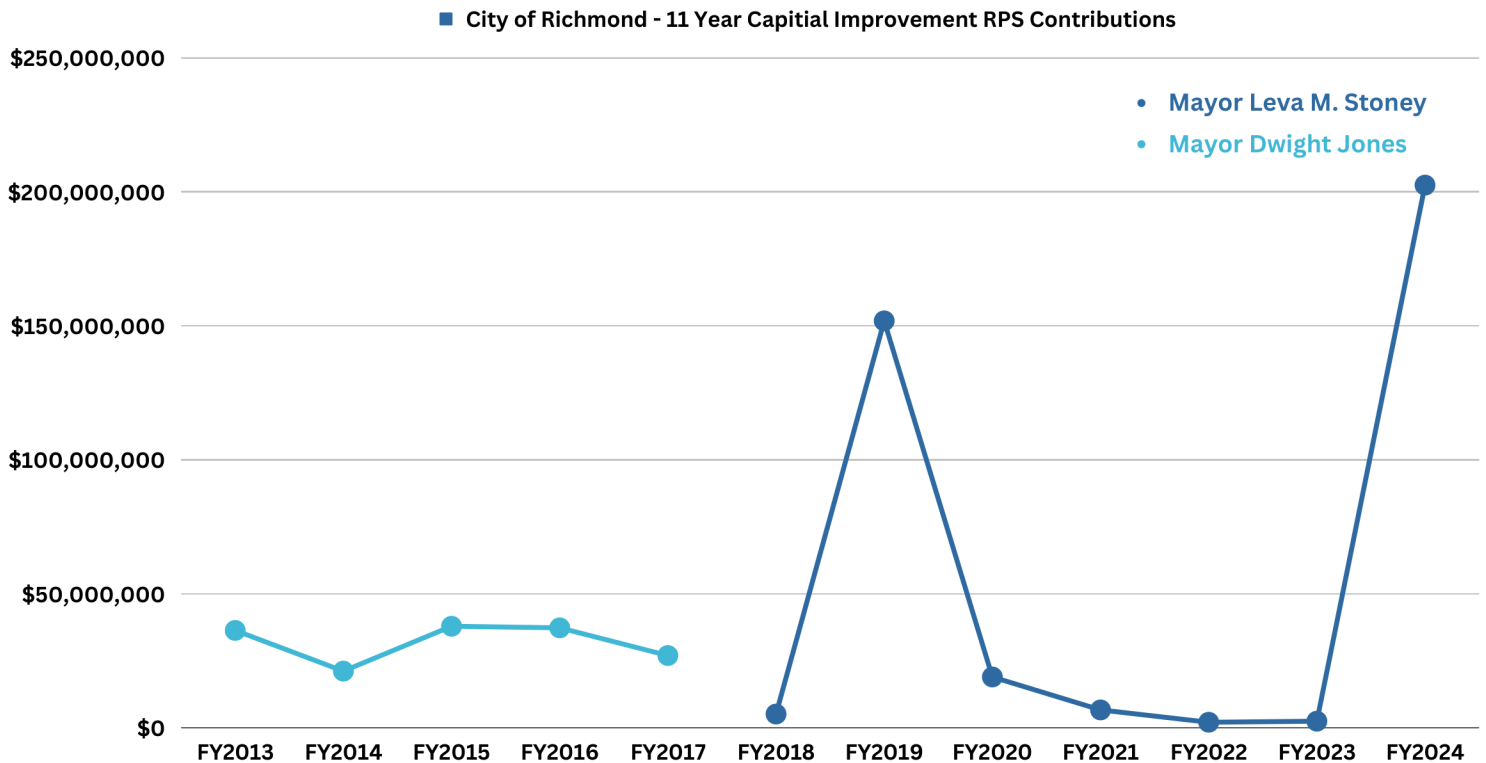
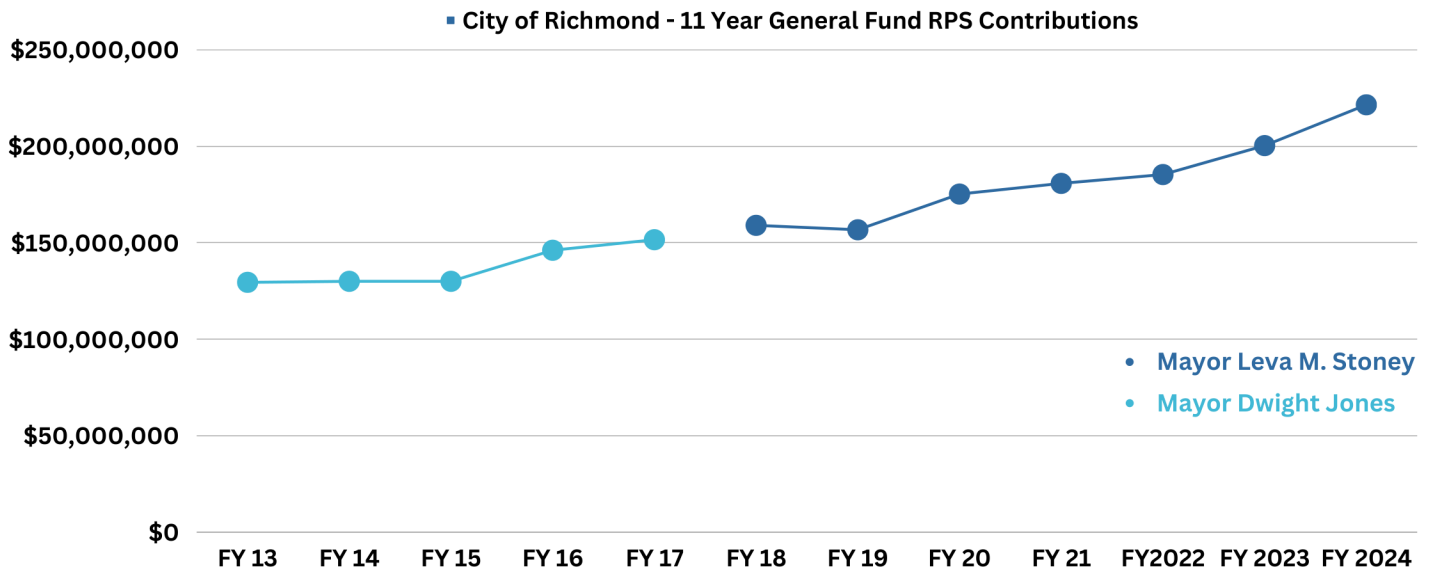


EDUCATION & HUMAN SERVICES

The Committee monitors and recommends to Council official policy in the areas of recreation, social services, public health, mental health, substance abuse, advocacy, and public education. The Committee also balances the primary role of the School Board in crafting policy for Richmond Public Schools against the responsibility of Council for oversight imposed by the appropriation of public funds.



EDUCATION



HUMAN SERVICES



"HOUSING IS A VACCINE FOR POVERTY – IT IS THE FOUNDATION UPON WHICH STABLE, HEALTHY AND SUCCESSFUL LIVES DEPEND. IT IS TIME WE BALANCE THE SCALES BY WORKING TOGETHER TO PROTECT OUR FAMILIES AND HELP THEM STAY IN THEIR HOMES."

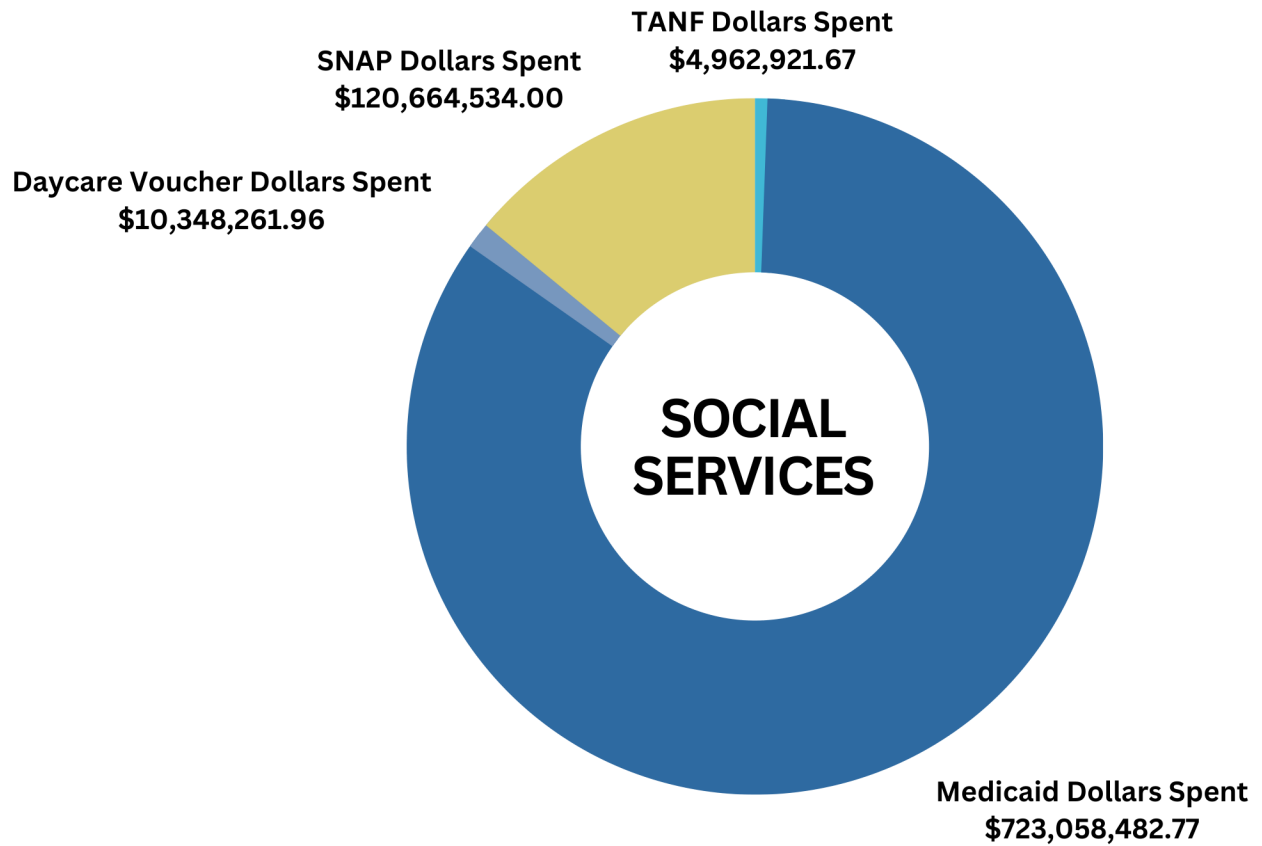
MAYOR LEVAR M. STONEY

The support of homeless services is a collaborative effort that requires the contributions of multiple City agencies and programs internal and external to the City of Richmond Government.





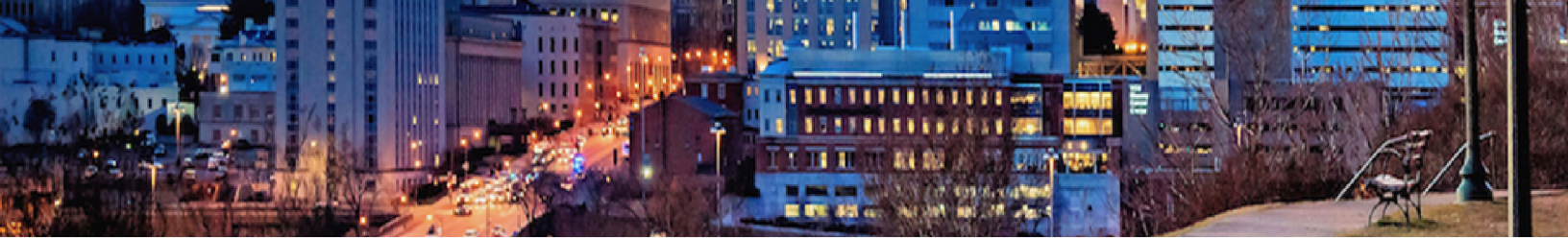
COMMUNITY SUPPORT



7 PARKS & REC WORKFORCE DEVELOPMENT CLIENTS

4.2K # OF INDIVIDUALS THAT RECEIVED REFERRALS/ASSISTANCE FROM THE HOMELESS CONNECTION LINE





How is the City serving housing needs?

598

Approximately 598 homeless and at risk of homelessness citizens were served by street outreach and case management services, ID & birth certificate assistance, rent, security deposit & utilities assistance, information & referrals (i.e. emergency shelter, perm. housing, clothing, food, furniture, employment & benefit referrals) and housing counseling & code enforcement services were offered in FY23.

315

Evictions Diverted

19,035

Persons Served by the Inclement Weather Shelter According to Bed Nights

92%

Department of Social Services (DSS) strives for the timely process Refugee Assistance applications in accordance with VDSS requirements for timely processing at a rate of 97%

1,331

Homeless persons assisted through the Year-Round Shelter Operations

319

The number of people Engaged through Street Outreach

305

The number of participants in the Eviction Diversion required housing stabilization counseling classes.

81

of LGBTQ Identifying Youth Experiencing Homelessness Assisted with Housing Services



Foster Care Transition Support

Transitional support for foster care clients provides a safety net for young people during their transitional phase to adult independence. These programs strive to prevent instances of poverty and homelessness.

Medical Assistance



New legislation has been passed regarding medical coverage for young adults formerly in foster care that now means youth in foster care under the age of 18 aren't the only individuals eligible for medical coverage. If you were in foster care and received Medicaid in Virginia at the age of 18 (or older), and you are currently under the age of 26 (even if you "aged out" at 18 and had a lapse in medical coverage), you may be eligible for Medicaid or other medical coverage.

Housing Support Program



For youth who are not participating in Fostering Futures at any point between the ages of 18 and 21 may be eligible for housing support, for a period of no more than six months (consecutive or non-consecutive) from the age of 18 until their 21st birthday. Currently, in the process of finalizing an agreement with RRHA to obtain housing resources for eligible youth aging out of foster care.

Fostering Futures



A voluntary program available to young adults in foster care after age 18 that provides housing support, education/vocation assistance, and other resources. The program enables local departments of social services to provide additional supports through age 21 to assist participants in successfully transitioning into adulthood.

Education & Training Voucher Program (ETV)



Financial assistance is available to assist with education and training expenses for college, universities, and post-secondary vocational training programs, including tuition, room/board, books, and more. Eligible students must be between 14-25 years of age and currently or formerly in Virginia's foster care system.

JUSTICE SERVICES

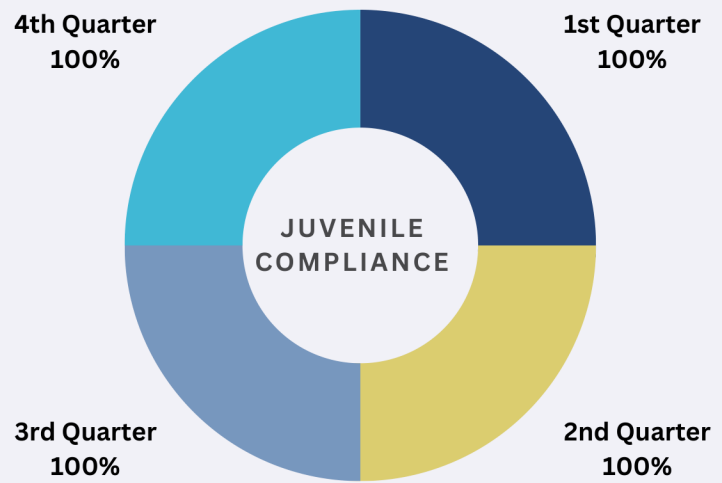
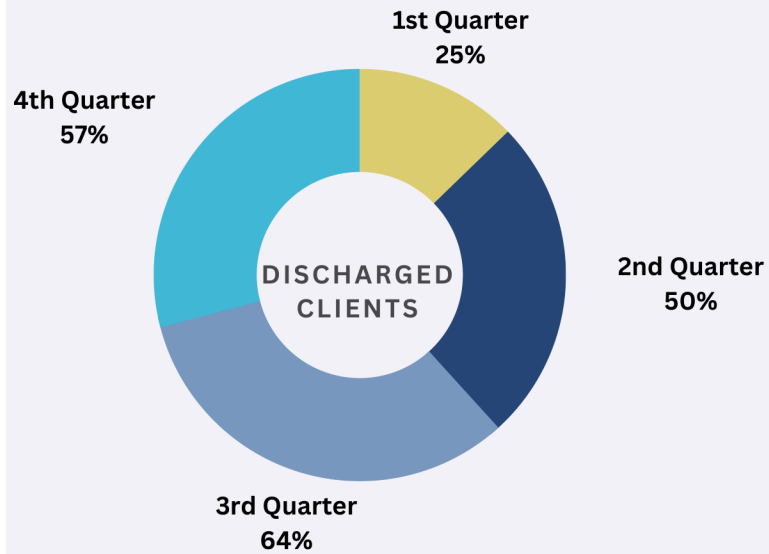
Trauma Practice Training

(Benefits to client and their health)

Trauma-Informed Practice is a strengths-based framework grounded in an understanding of and responsiveness to the impact of trauma. It emphasizes physical, psychological, and emotional safety for everyone, and creates opportunities for survivors to rebuild a sense of control and empowerment. Trauma Informed Practice training is about creating a proactive approach to safety, creating safer physical and emotional environments for clients, families, and staff, creating and sustaining opportunities for choice, power and control through increased therapeutic interactions, and reducing the possibility of re-traumatization and improving the social environment in a way that improves all relationships creating environments that care for and support our most important asset, our staff.

Success Stories

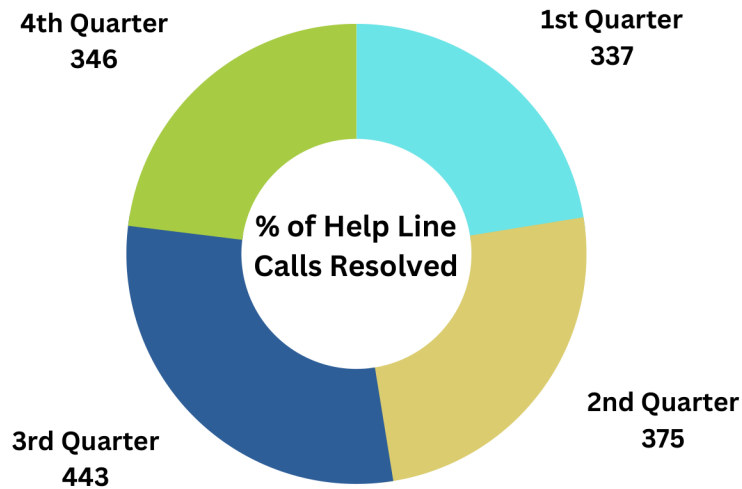
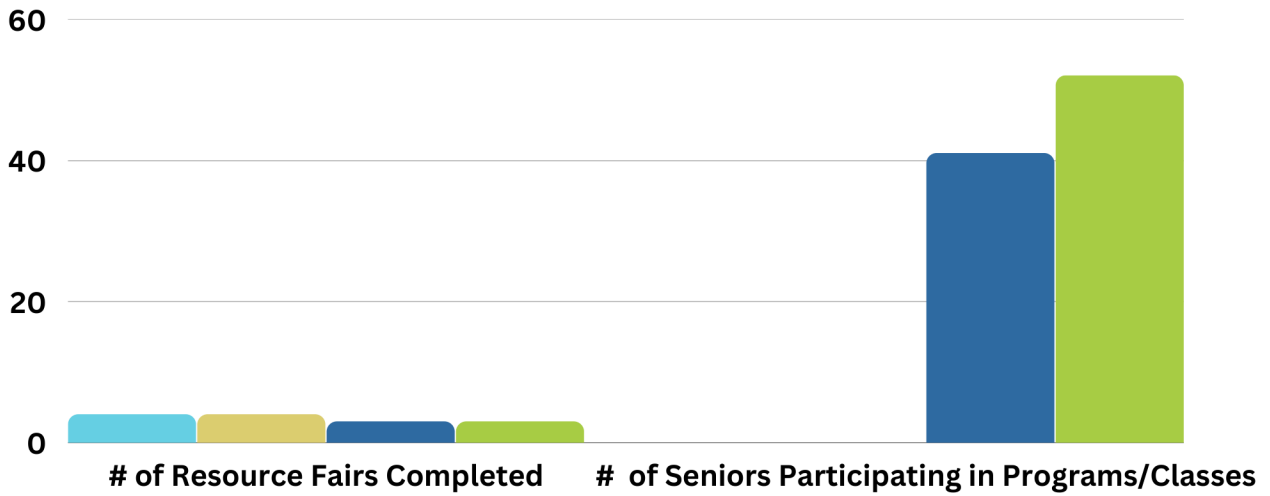
- **Pretrial & Probation:** During the months of December 2022 and January 2023, Dave Ress, reporter for the Richmond Times Dispatch observed both, the General District and Circuit Court Behavioral Health Dockets. Mr. Ress also interviewed staff members of the docket team as well participants of the dockets. On January 21, 2023, the Richmond Times Dispatch featured an article explaining the Behavioral Health Dockets' purpose and process (click link below). Mr. Nigel Crooks, participant in the Richmond Circuit Court Behavioral Health Docket, was the center of the article. Mr. Crooks successfully completed the docket.
- **Secure Services (Virgie Binford Education Center):** In FY 2023, seven (7) residents received high school diplomas, and one (1) resident received a GED.
- **Post-Dispositional Youth:** In FY 2023, seven (7) residents are participating in the Mayor's Youth Academy. The academy is paid employment.
- In FY 2023 nine (9) post-dispositional residents completed the RVA Cooks culinary program. The program is designed for participants to obtain employment at local restaurants following program completion.



Prosocial Skills Development

- **Secure Services:** Following disposition, youth in the facility participate in structured therapy designed to promote conscious thinking. The modules cover organization, relationship, self-awareness, and empathy skills. Thirteen (13) residents participated in FY 2023.
- **Community Programs:** In FY 2023, thirty-six (36) participants in the department's Youth Justice programs received skill training in anger & conflict management, job readiness, employment continuity, time management, verbal and non-verbal communication, relationship building, emotional control, and building self-esteem.

Aging & Disability Services



SENIOR LEARNING OPPORTUNITIES/CLASSES

OADS offer on going senior learning opportunities that include a book club, beginner and intern level computer classes, cell phone/tablet class, conversational Spanish, wills/document clinic, Mayor's Centenarian Celebration



“Richmond’s park system is the prize of our city. we could not have the beautiful parks that we do without our volunteers!”

-- Chris Frelke, Director PRCF



PARKS, RECREATION, & COMMUNITY FACILITIES

Parks Projects

- The department acquired 4.33 acres of property located at 3011 and 3021 Dock Street which was owned by The Conservation Fund (a nonprofit corporation). The property will be added to the James River park System and maintained as a public greenspace.
- The department received proposals from two firms to develop a department Master Plan. Staff is in the process of selecting the most appropriate firm to begin the master planning process. The selected firm should be on board and beginning work by fall 2023.
- Our Urban Ranger Supervisor has started with the department as of June 5. The goal of the Urban Ranger Program is not to have more enforcement, but to inform, educate, and change the culture of negative and detrimental behavior into an environment that promotes healthy, safe, and equitable places that the City’s residents will be proud of and enjoy.

\$17.00 Wage Increase

We believe that the increase in pay will allow the department to attract and retain highly qualified candidates/employees and it will further support the City of Richmond's goal to become an **Employer of Choice**.

Tens of thousand of City of Richmond residents have been served by the hard work and professionalism of Parks, Recreation, and Community Facilities!

- **1,263** - # of shelters, park houses, ball fields, mobile stage, etc. rentals based on permits (Special Events)
- **2,953** - # of program participants James River Park System (JRPS) (Rec Services)
- **128** - # of programs offered (JRPS) (Rec Services)
- **2,221** - # of athletic program participants (Rec Services)
- **812** - # of summer camp participants (Rec Services)
- **3,005** - # of JRPS volunteers
- **67,812** - # of aquatics program participants
- **12,617** - # of special events & senior trip program participants (Sr. & Sp. Needs)
- **1,540** - # of registered program participants (Out of School) (Education Services)
- **1,061,563** - # of trail users



PUBLIC SAFETY

The Committee monitors and recommends to Council an official policy in all matters concerning law enforcement, the judiciary, fire safety, ambulance service, and emergency communication.



FIRE & EMERGENCY SERVICES



956

Fire Safety
Inspections



5

Fire Related
Injuries



133

Smoke
Detectors
Installed



76

Avg. Seconds
Turnout EMS
Dispatch Time



424

Avg. Seconds
First Engine
on call



63

Avg. Hours
Training Hours

SAFER GRANT

In September 2022, FEMA notified the Richmond Department of Fire and Emergency Services (Richmond Fire Department) that it would receive **\$13,728,600** through the Staffing for Adequate Fire and Emergency Response (SAFER) grant program. Richmond's SAFER funding award was the third highest of any recipient, nationwide. These funds permitted the department to hire seventy-two (72) new fire recruits who will staff four new 18-person fire companies in Richmond. Funds will disburse in federal disbursements across three calendar years that correspond with part or all of fiscal years 2022-2025. The funds cover the salary and fringe benefits of the new fire recruits. The City of Richmond must cover any other costs. Richmond has no specified dollar obligation. The department started seventy-two (72) recruits in their Fire Training Academy (FTA) at the onset of the SAFER grant's performance period. Sixty-two (62) recruits are still training. Progress in the training academy is on track. Despite challenges, the FTA started on time and continues without new delays due to the aforementioned considerations. The FTA graduation date is Friday, September 8, 2023.

CIP PROGRESS

During this fiscal period, significant renovations were started for Fire stations 20 and 21. In early Spring, the City broke ground for the long awaited new station at West Cary and Laurel (Station 12). The facility boasts a new brick finish to align with the continuity of neighboring residential and commercial properties. The overall design is tailored to provide the most appropriate response to the community with conventional equipment aligned to community usefulness. Station 12 is expected to be completed by 2024. Seasoned and newly graduated recruits of the SAFER grant will serve this 24 hour station and other stations throughout the city.





EMERGENCY COMMUNICATION, PREPAREDNESS, AND RESPONSE

EMERGENCY MANAGEMENT

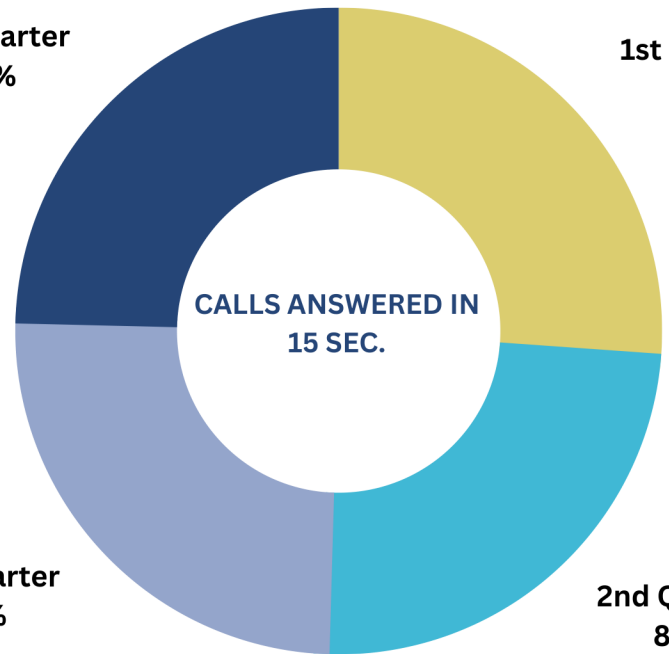
- In FY23, Office of Emergency Management (OEM) conducted an external review of the City's EM Program.
- For FY24, we will implement all recommendations that were classified as high priority from our Emergency Management assessment from Mission Critical Partners.

4th Quarter
82%

1st Quarter
87%

3rd Quarter
83%

2nd Quarter
81%



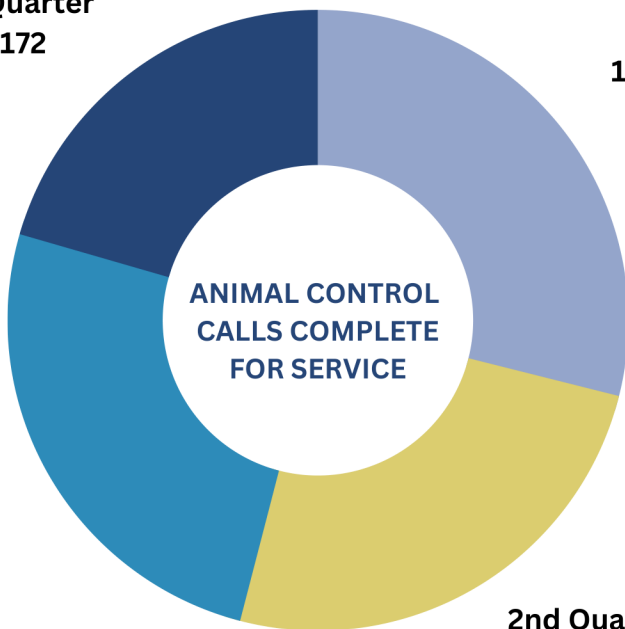
4th Quarter
2,172

1st Quarter
3,061

ANIMAL CONTROL
CALLS COMPLETE
FOR SERVICE

3rd Quarter
2,693

2nd Quarter
2,658



Marcus Alert: Marcus Alert implementation happened in FY23 with the implementation of our structured protocol system. Marcus Alert calls are now handled and dispatch just like other calls for services. In FY24, we will be looking at making enhancements to the system through additional QA measure to ensure accurate handling of these call.





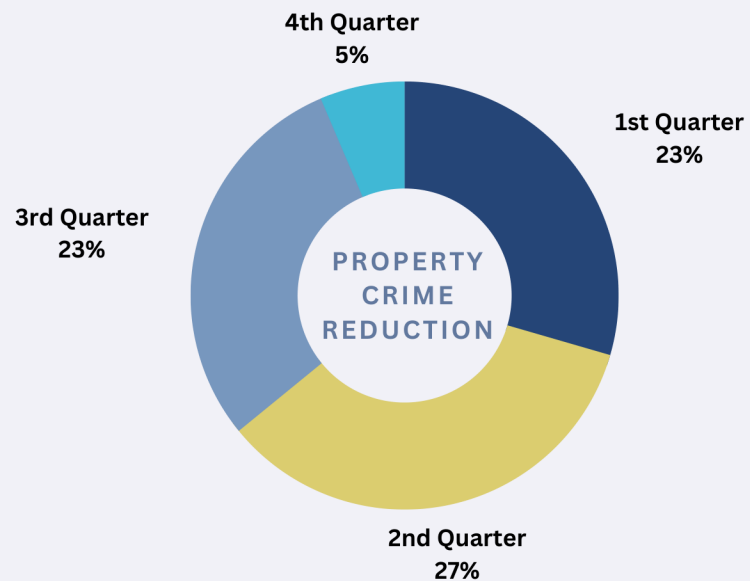
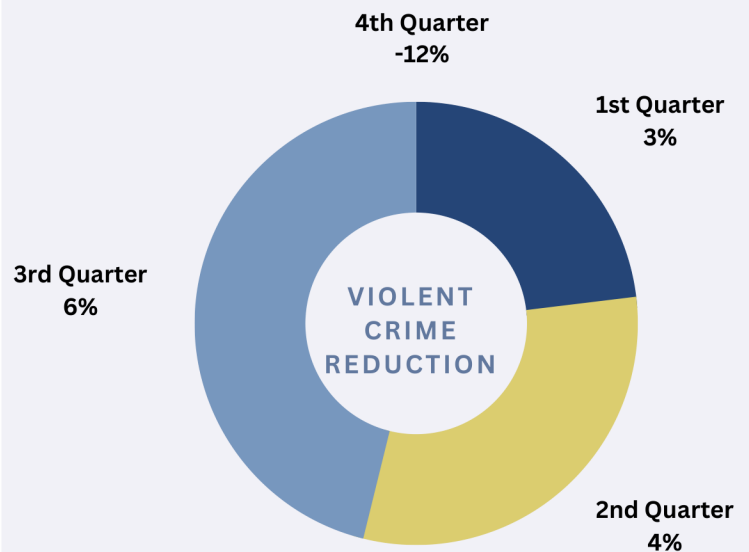
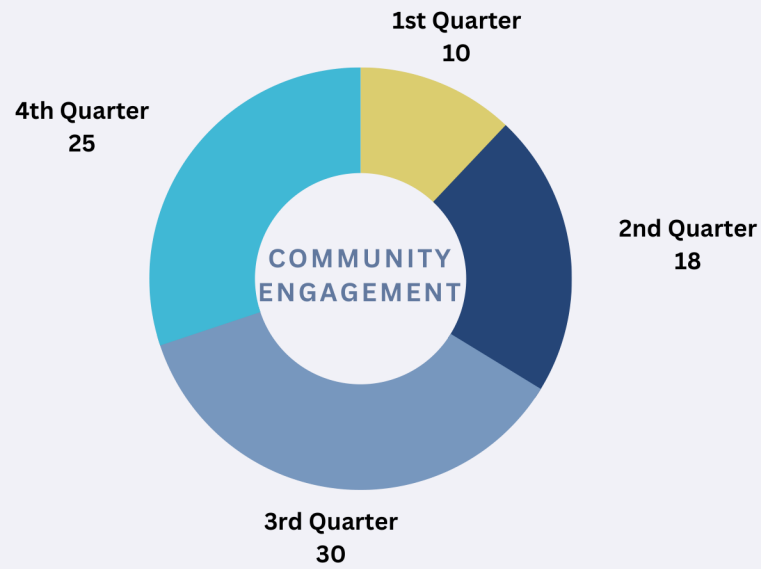
POLICE DEPARTMENT

COMMUNITY FOCUS

- Each quarter police Command Staff participate in Neighborhood walks and Community Engagement efforts. This includes neighborhood, merchant and multi-community visits for citizen engagement.

TRAFFIC FOCUS

- Speed prevention and safety are managed through quarterly Speed Blitz's each Fiscal Year.
- DUI Checkpoints are conducted multiple times a quarter throughout the Fiscal Year for the safety of the community at large.





RICHMOND SHERIFF

6,577

Number of residents processed for release

577

Average daily detention population for Fiscal Year 2023.

0

The security has been well managed and there have been on court security breaches.

5,695

Number of Commitments

RSO STRATEGIC GOALS

Goal 1: Life, Health, & Safety

Goal 2: Operational Excellence

Goal 3: Diversity, Equity, & Inclusion

Goal 4: Recruitment & Retention

Goal 5: Staff Training and Professional Development

Goal 6: Positive Public Relations and Community Outreach

Goal 7: Work Ready, Home Ready & Community Ready

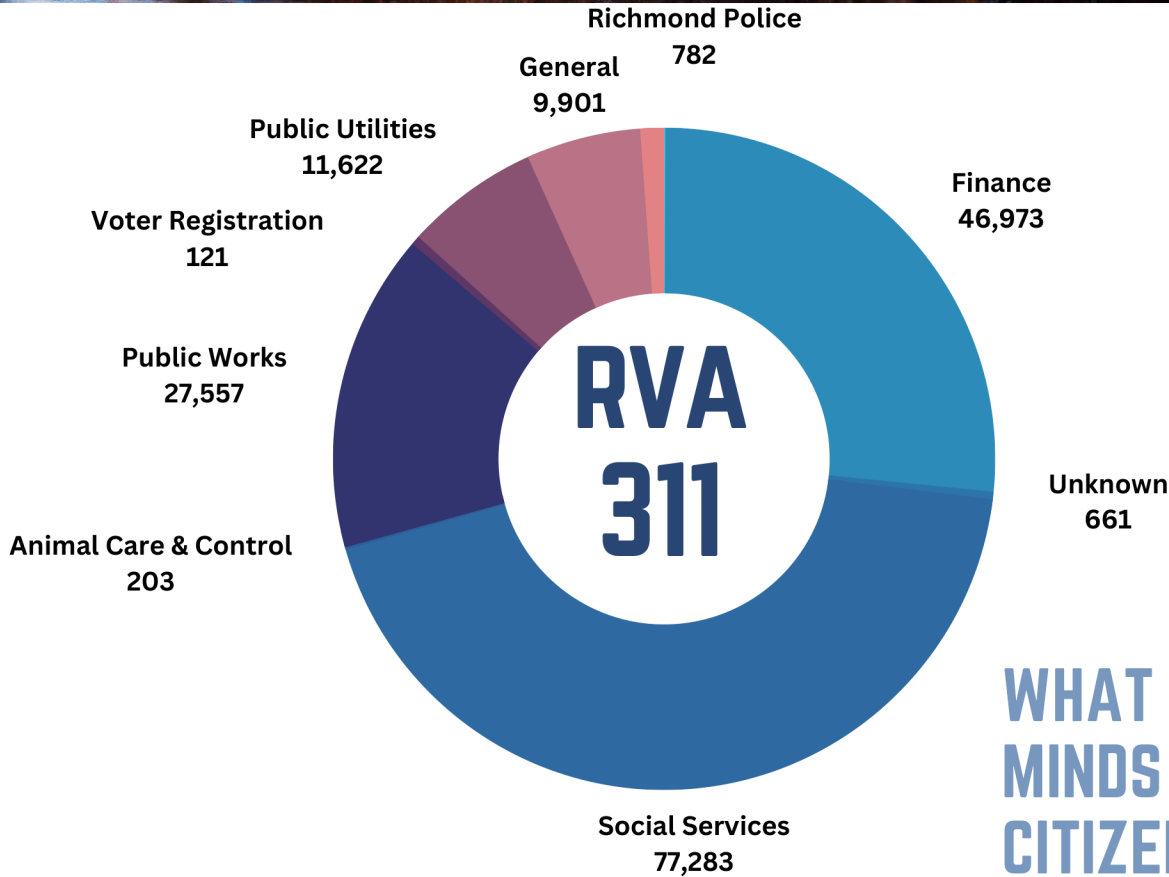
Goal 8: Fiscal Management Addressing Budget Gaps



GOVERNMENTAL OPERATIONS

The Committee reviews City issues and policies that are not related, or assigned, to the other Standing Committees. The Committee is also tasked with the review and recommendation of issues assigned by the Organizational Development Standing Committee.





WHAT IS ON THE MINDS OF OUR CITIZENRY?

53% SERVICE LEVEL

18% TOTAL ABANDONED & DEQUEUED

171K TOTAL CALL VOLUME

- The **Richmond Department Social Services (RDSS) Solution Support Center (SSC)** works in conjunction with RVA311 agents to resolve RDSS resident inquiries quickly and efficiently, with the goal of reducing caller frequency and the need for on-site visits to the two RDSS locations.
- During FY'23, 27,793 RVA311 tickets were assigned to DSS. DSS resolved 29,146, which includes 1,353 call inquiries that were carried over from June of 2022.
- Goal is to answer 75% of calls within 60 seconds
- Abandoned and dequeued call volume is especially high every 4th quarter due to the release of personal property tax bills in May, resulting in very high call volume.





EQUITY AND INCLUSION

- Provided equity education sessions to approximately **100** individuals in leadership roles across city departments and offices. These sessions were designed to help equip city leadership with information and resources to advance equity and inclusion within their respective departments and offices.
- Lead the design of a racial equity RFP to support comprehensive citywide work around building more equitable and inclusive policies and practices. We are in the initial phase of the RFP process.
- We collaborated with community partners on developing community-based efforts to advance equity.
 - Upcoming July STEAM Day at RRHA event
 - Planning toward Office of Equity & Inclusion nonprofit development workshop series (for fall implementation)
 - Support for community organizations on cultural awareness opportunities



DEPARTMENT OF

**BUDGET AND
STRATEGIC
PLANNING**