

A photograph of a city skyline featuring several tall skyscrapers, including one with a 'WestRock' logo. In the foreground, a river flows under a bridge, with lush green trees lining the banks. The sky is blue with scattered white clouds.

# FY21 - Performance Based Budget

Department of Budget & Strategic Planning  
Office of Performance Management



# CITY OF RICHMOND

## INTRACITY CORRESPONDENCE

**TO:** The Honorable Mayor Levar M. Stoney

The Honorable Michael Jones  
Chair of the Finance and Economic Development Committee

The Honorable Members of City Council

Lincoln Saunders, Chief of Staff, Office of the Mayor

**THROUGH:** Lenora Reid, CPA  
Acting Chief Administrative Officer  
Deputy Chief Administrative Officer, Finance, & Administration

**FROM:** Jay A. Brown, PhD  
Budget & Strategic Planning Director

**DATE:** November 13, 2020

**RE:** The Fiscal Year 2021 Performance Based Budget-First Quarter Performance Report

### Overview

The First Quarter Fiscal Year (FY) 2021 Performance Based Budget (PBB) Performance Report provides an overview of progress toward performance targets identified by certain City departments for FY21 in the *Adopted Amendments to the Biennial Fiscal Plan, Fiscal Year 2021 (FY21)*.

This is the second fiscal year that performance report will be submitted to the City Council along with quarterly budget projections. In an effort to create a higher level of transparency and accessibility, the Office of Performance Management has now taken the report to a web based format. The link to access the report is below and is titled [FY21 - 1st Quarter Performance Based Budget Report](#). It consists of performance data for the now fourteen departments that participate in the PBB process that began July 01, 2019. Those 14 departments are:

1. Adult Drug Treatment Court
2. Animal Care & Control
3. City Assessor
4. City Auditor
5. Commonwealth Attorney
6. Customer Service
7. Emergency Communication
8. Finance
9. Housing & Community Development
10. Parks, Recreation, & Community Facilities
11. Planning & Development Review
12. Police
13. Procurement Services



The report is intended to provide a quarterly view of where PBB departments stand relative to intended service delivery levels and expenditures for those services.

## Contents

This PBB performance report begins with a brief overview of each department and their efforts to align the work they do with and the resources allocated, moving away from a focus on achieving “zero” in budget line items and instead focusing on performance levels and service delivery. We have added the ability for departments to highlight impacts (or successes) because of the current coronavirus disease (COVID-19) contingency.

Next, the report contains an overview of critical services and performance trends as of the end of the first quarter of FY21 (9/30/2020). The point of this section is to show performance trends over time and begin to start looking at the way the various service measures relate to one another.

Within the performance report, each performance measure has been given one of three colors to indicate status visually. The purpose of these color identifications is for the departments to provide a somewhat subjective assessment of the progress towards their annual targets for each measure. **Green** = on track, no real issues, the department expects to reach the target. **Yellow** = additional attention needs to be paid to this measure to avoid being at risk. **Red** = some level of assistance or intervention is needed to ensure the success of the target. In some cases, where the data is not yet available the response will be Input Pending or awaiting receipt of data or completion of sufficient time for indicator.

Each department has many other internal measures they utilize to guide decision making. These measures are provided to allow a proactive approach to monitoring departmental performance and afford leadership with intervention opportunities as well as opportunities to acknowledge and celebrate stellar performance.

# FY21 - 1st Quarter Performance Based Budget Report



## One Richmond Strategic Plan

[City of Richmond, Virginia](#)

[Attend a Council Meeting](#)

[Open Data Portal](#)

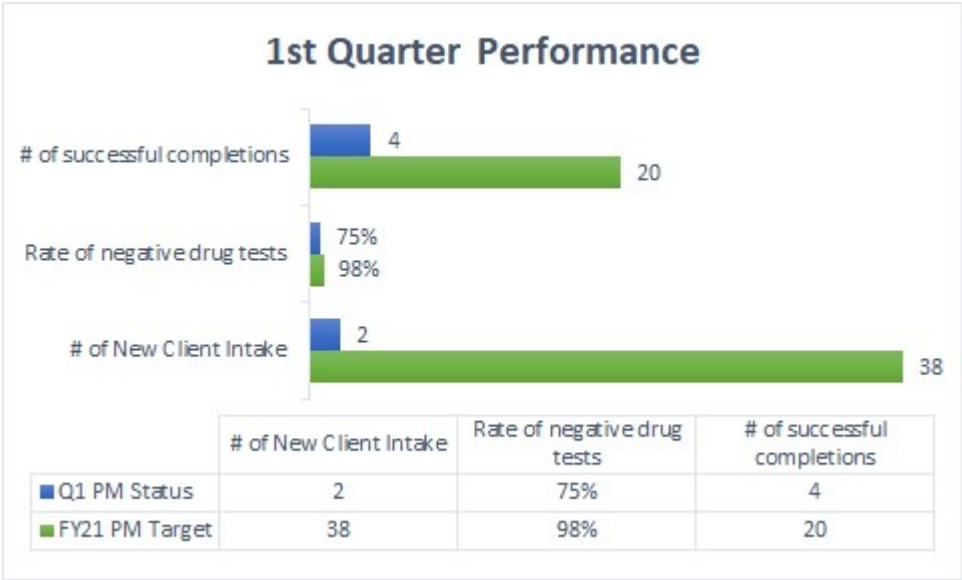


# 1st Quarter Performance Based Budget Report

Department of Budget and Strategic Planning  
Office of Performance Management

## JUDICIARY - RICHMOND ADULT DRUG TREATMENT COURT

Performance Measure (PM)	FY21 PM Target	Q1 PM Status	Service Name (Code)	FY21 Adopted Budget (per PM)	Q1 Actual (per PM)
# of New Client Intake	38	2	Re-entry Services SV1101	140,444	26,746
Rate of negative drug tests	98%	75%	Substance Abuse Services SV2425	311,669	47,282
# of successful completions	20	4			
Comments:					
				\$452,113	\$ 74,029



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.

**MAYORAL PRIORITY AREA/S IMPACTED**

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

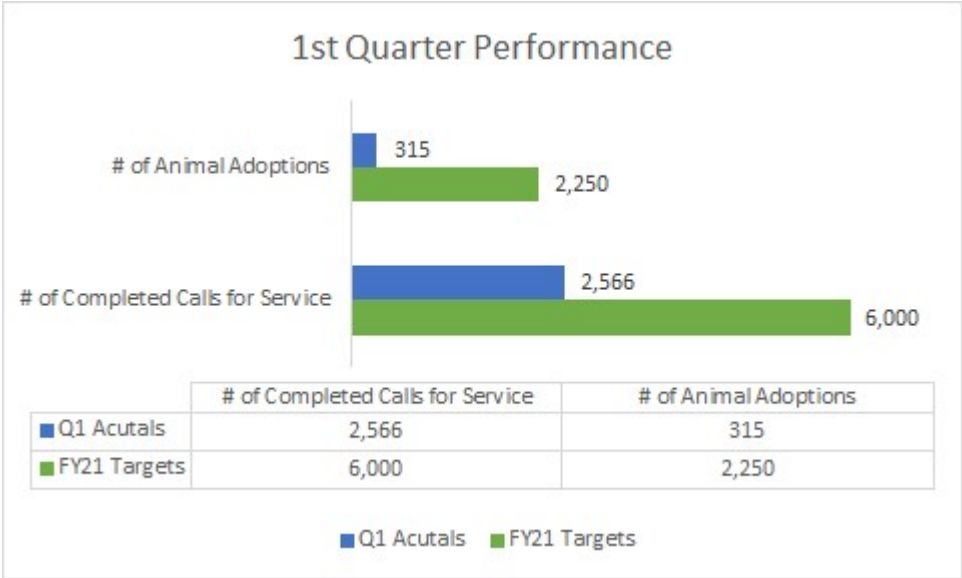
**COUNCIL FOCUS AREA/S IMPACTED**

- Safe Neighborhoods



# OFFICE OF ANIMAL CARE AND CONTROL

Performance Measure (PM)						
FY21 PM Target	Q1 PM Status	FY21 Adopted Budget (per PM)	Q1 Actual (per PM)	Service Name (Code)	FY21 Service Budget	Q1 Service Actual
# of Completed Calls for Service						
6,000	2,566	524,166	153,457	Animal Control (SV2201)	506,608	153,457
				Fleet Management (SV1502)	15,308	16,746
				Management Info Systems (SV1011)	2,250	-
# of Animal Adoptions						
2,250	315	430,159	67,037	Animal Care (SV2216)	430,159	68,062
% of Live Release Rate						
92%	86%	430,159	67,037	Animal Care (SV2216)	430,159	68,062
N/A	N/A	N/A	N/A	Administration (SV0801)	332,664	68,607
N/A	N/A	N/A	N/A	Financial Management (SV0908)	145,597	31,269
N/A	N/A	N/A	N/A	Default		
		\$1,384,484	\$ 287,531		\$1,862,745	\$ 406,203



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.

## 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

## COVID-19 IMPACT

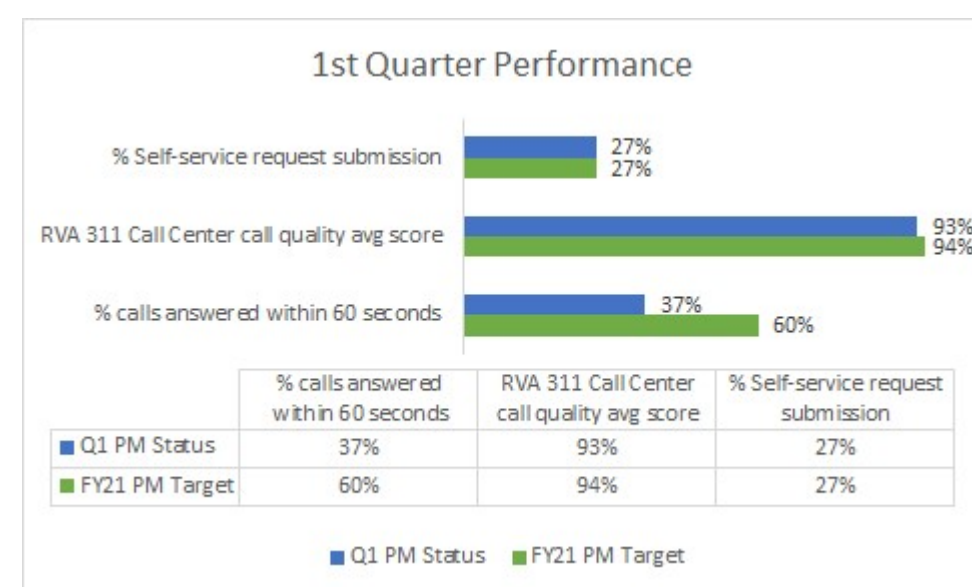
Through adoption promotions using social media and appointments, we see animals continue to be adopted into loving homes. RACC closed March 13th reducing the number of animals coming into the shelter and therefor reducing the number that were adopted.



# CITIZEN SERVICE & RESPONSE

Performance Measure	FY21 PM Target	Q1 PM Status	FY21 Adopted Budget (per PM)	Q1 Actual	Service Name (Code)	Comment
% calls answered within 60 seconds	60%	37%	1,183,320	266,287	Call Centers (SV301)	Annual goal. Call center understaffed by >50% until new hires joined the call center at the end of August.
Citizen Request Satisfaction Rate - Departments	Establishing Baseline	N/A				Dependent on implementation of next gen RVA311, scheduled for Feb. Baseline will not be available for FY22 Budget cycle
RVA 311 Call Center call quality avg score	94%	93%				57% of customer care specialists hired in the last 4 months
% Self-service request submission	27%	27%				Due to extraordinarily high request volume for DOF and DSS, we do not expect to achieve the goal for the FY. DOF and DSS have th lowest self service levels, and high volume of these request types is driven by pandemic

The Department of Citizen Service and Response includes oversight and operation of the City's 311 Call Center. The primary responsibility of the Department is to gather, analyze and report about citizen requests for information and services, and the City's responsiveness in fulfilling citizens' requests. The Department will measure, analyze, and report on citizen satisfaction with City services. The Department will ensure alignment of City departments' programs and services with the Mayor's vision of One Richmond.



## MAYORAL PRIORITY AREA/S IMPACTED

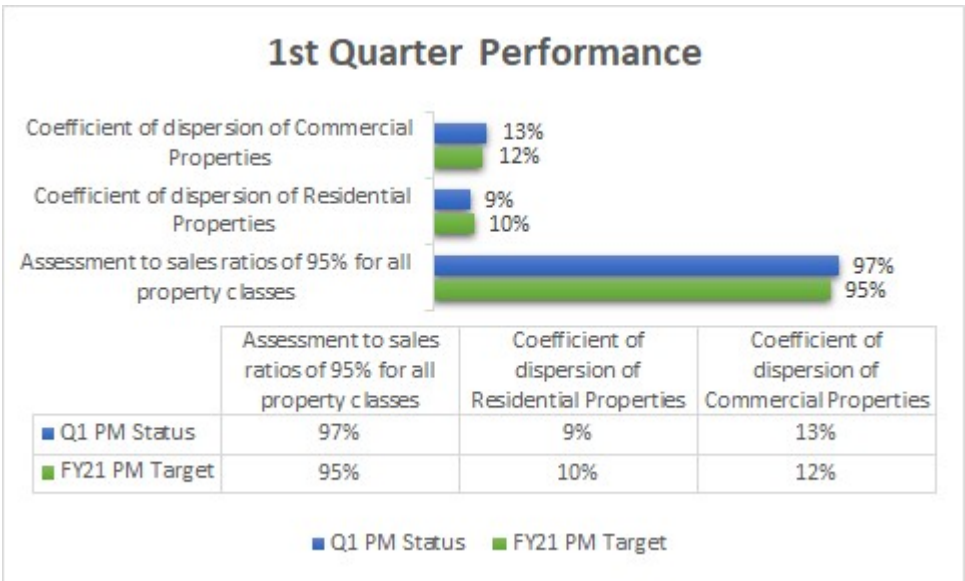
- Efficient & High-Quality Service Delivery

## COUNCIL FOCUS AREA/S IMPACTED

- Responsive, Accountable & Innovative Government

# CITY ASSESSOR

Performance Measure	FY21 PM Target	Q1 PM Status	FY21 Adopted Budget (per PM)	Q1 Actual (per PM)	Service Code (Code)	Q1 Service Actual YTD	Comment
Assessments							
Assessment to sales ratios of 95% for all property classes	95%	97%	3,897,374	584,601	SV0903	584,601	The actual dollars spent for this service code straddle Fiscal years 2020 & 2021
Coefficient of dispersion of Residential Properties	10%	9%					
Coefficient of dispersion of Commercial Properties	12%	13%					
To receive a complaint % of less than 1% for all phone calls that are received via the front desk phone lines	<1%	<1%					
Board of Equalization							
Ensure all appeals have been scheduled and a week before the hearing all City Assessors documents are available for B.O.E to review.	100%	Pending	50,076	0	SV0601	0	Board Meets the early part of 2021 no expenses or cases heard to date.
			\$ 3,947,450	\$ 584,601		584,601	



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, maintaining property database information, current property ownership files, and GIS layer information.

## MAYORAL PRIORITY AREA/S IMPACTED

- Efficient & High-Quality Service Delivery
- Economic Empowerment

## COUNCIL FOCUS AREA/S IMPACTED

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



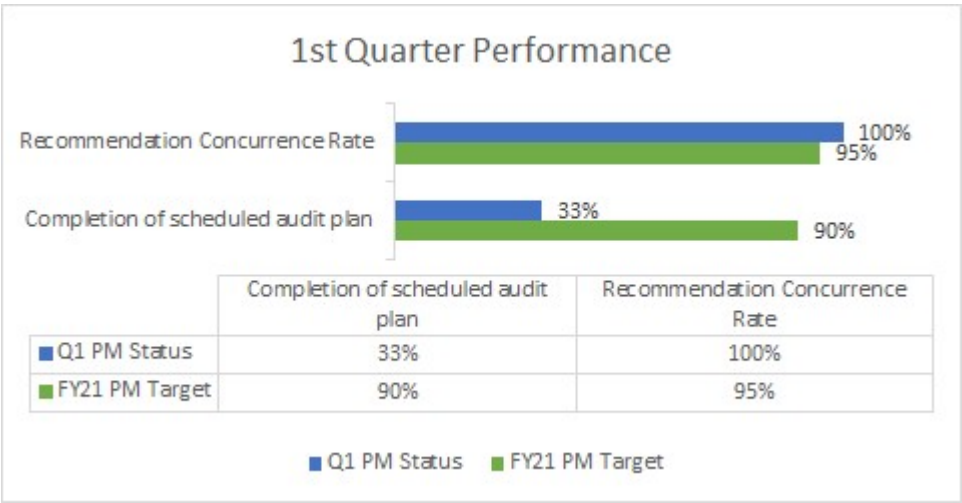
# CITY AUDITOR

Performance Measure (PM)	FY21 PM Target	Q1 PM Status	FY21 Adopted Budget (per PM)	Q1 Actual (per PM)	Service Name (Code)	FY21 Adopted Service Budget	Q1 Service Actual
Completion of scheduled audit plan	90%	33%	1,666,966	280,870	Audit Services SV1801	1,988,484	305,870
Cost Savings	1,000,000	0					
Recommendation Concurrence Rate	95%	100%					
Single year recommendation implementation Rate	55%	Report Annually by 12/31					
Audit Effectiveness on a scale of 1-5	4.2	4.9					
Comments:							
			\$1,666,966	\$ 280,870		\$1,988,484	\$ 305,870

We are committed to providing professional, independent auditing services to City agencies, 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 its goals and objectives.



## MAYORAL PRIORITY AREA/S IMPACTED

- Efficient & High-Quality Service Delivery

## COUNCIL FOCUS AREA/S IMPACTED

- Responsive, Accountable and Innovative Government

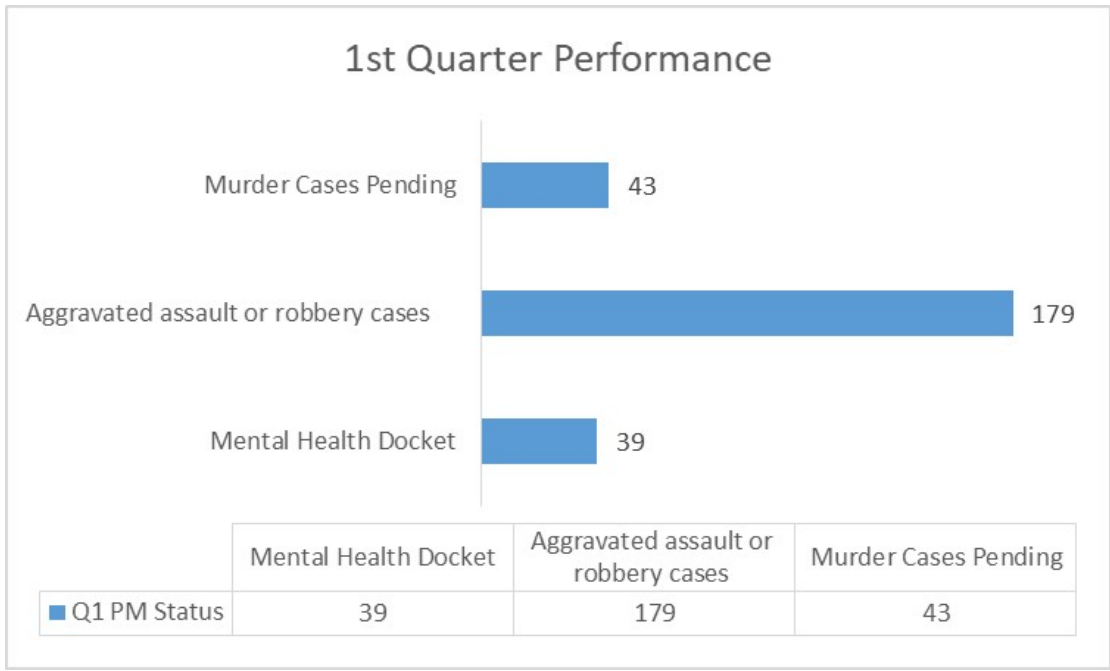
## COVID-19 IMPACT

The June Audit Committee was canceled with the audit plan sent by email. A special project was also added at the request of the Administration related to COVID-19.

# JUDICIARY - COMMONWEALTH ATTORNEY'S OFFICE

Performance Measure (PM)	FY21 PM Target	Q1 PM Status	FY21 Adopted	Q1 Actual (per PM)	Service Name (Code)	FY21 Service Budget	Q1 Service Actual
Staff development training conducted	TBD # of staff receiving career-relevant training	0			Administration (SV0801)	1,331,760	273,884
Priority of violent crime (# of violent crime cases)	Murder Cases Pending	43 pending murder cases			Commonwealth Attorney (SV1301)	4,767,967	1,003,706
	Murder Cases New	8 new murder cases					
	Murder Cases Completed	6 murder cases completed					
	Aggravated assault or robbery cases pending or resolved	179 agg/assault and robbery cases. 26 completed					
	Aggravated ssaults						
	Robbery						
*** These numbers do not include other violent crime categories which will be included in future reports							
Alternative Placements (#people assigned to special dockets)	Mental Health Docket-participants	39 on docket 17 referrals			Commonwealth Attorney (SV1301)		
	Drug Court Participants	42 participants, 9 referrals					
	DRC Participants	37 on docket , 10 referrals					
Promotion of Justice	# of cases that come through the office*	3829 filings					
*Does not include some traffic infractions							
Felony Avoidance Rate (based on 1st intervention)*	TBD	Circuit Court felony filings and related matters are down over 22% compared to the same quarter last year.*			Commonwealth Attorney (SV1301)		
*The availability of circuit court felony sentencing data lags at least one quarter behind.							
**We are currently working to produce a more comprehensive number and a breakdown on a quarterly basis.							
Staff development training conducted	TBD # of attorneys receiving career relevant training	1	-	138	Commonwealth Attorney (SV1301)		
Allegations of Prosecutorial Misconduct	TBD Number of formal allegations to the bar	0*			Commonwealth Attorney (SV1301)		
*To the best of our knowledge and belief, no formal allegations of prosecutorial misconduct were made to the bar							
Other						428,372	76,651
			\$ -	\$138		\$6,528,099	\$1,354,241





The Commonwealth Attorney’s Office prosecutes all levels of criminal and traffic offenses committed in the City of Richmond, with prosecutors and staff dispersed among the Manchester, John Marshall, and Oliver Hill Courthouses. Our jurisdiction includes all adult offenses as well as those committed by and against juveniles. We prioritize investigations of violent offenders and attempt to prosecute them whenever possible strategically. Through strong collaborations with our Federal partners, Virginia Commonwealth University, and the Department of Probation and Parole, the Office utilizes a multi-agency approach to target violent predators for immediate removal from the community.

**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

**COVID-19 IMPACT** Performance measures, as well as department goals, will be affected as revenue and funding evolve throughout the crisis.

# DEPARTMENT OF EMERGENCY COMMUNICATIONS

Performance Measure	FY21 PM Target	Q1 PM Status	Service Code (Code)	FY21 Adopted Budget (per PM)	Q1 Service Actual	Comments
Emergency Communications						
% of calls answered within 10 seconds	94%	97%	SV0701	\$5,652,724	\$1,165,397	General Fund \$386,742 Special Fund \$778,655
To achieve 95% staffing levels	90%	72%				General Fund \$1,952,724 Special Fund \$3,700,000
SV1002 - Telecommunications System Management						
% of up time of public safety mobile technology and 911 system	95%	98%	SV1002	\$1,243,632	\$349,435	Internal Service Funds
% of public safety installations completed within 48 hours	91%	97%				Internal Service Funds
				\$ 6,896,356	\$ 1,514,832	

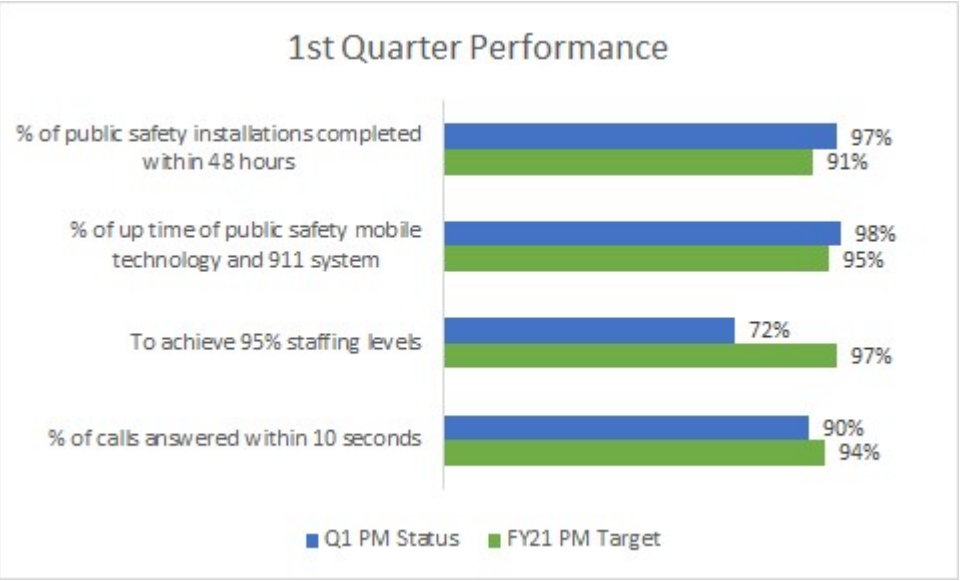
The Department of Emergency Communications (DEC) is designated as the Public Safety Answering Point (PSAP) for the City of Richmond’s E-911 telephone system and is charged with the appropriate routing of all E-911 and non-emergency calls for service. The department is also responsible for the coordination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

**MAYORAL PRIORITY AREA/S IMPACTED**

- Public Safety

**COUNCIL FOCUS AREA/S IMPACTED**

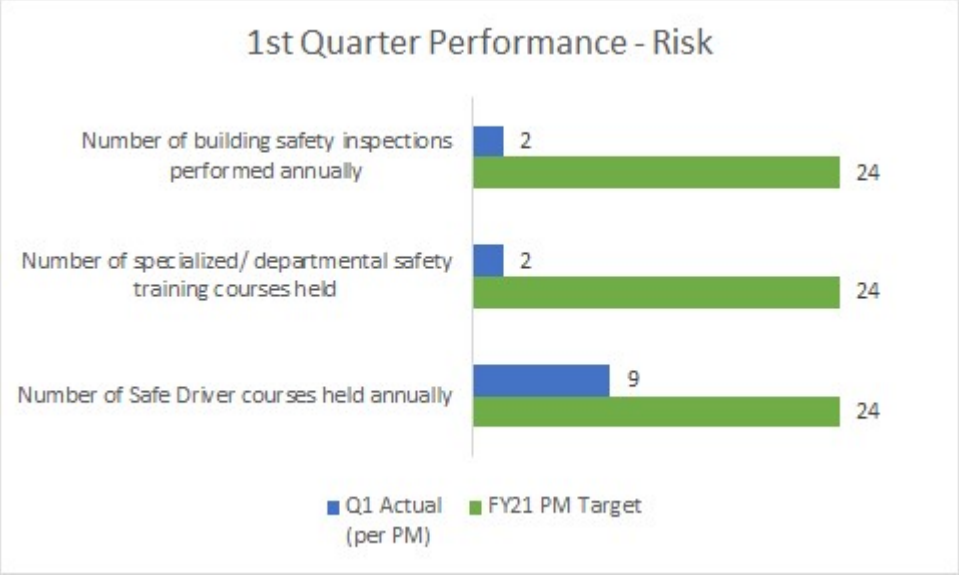
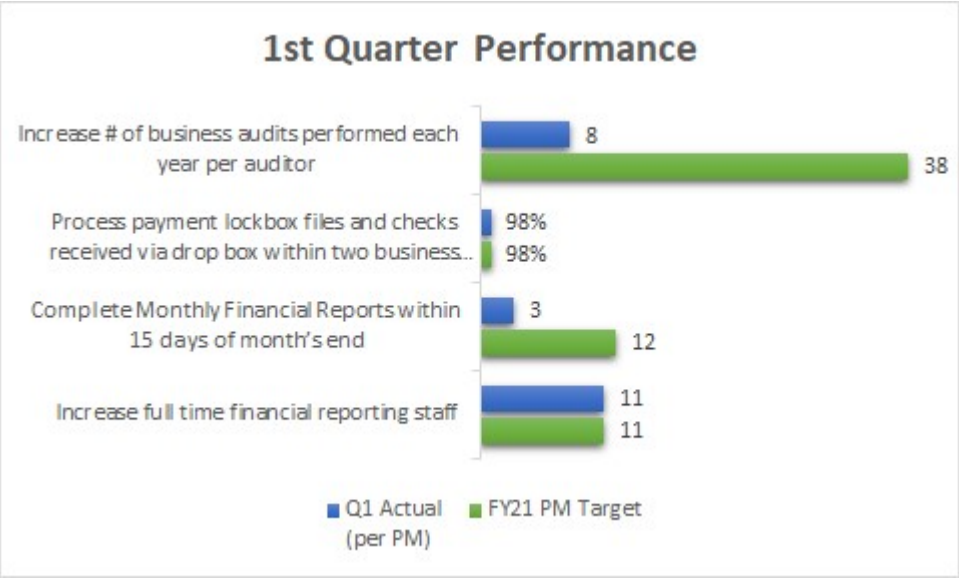
- Safe Neighborhoods
- Responsive, Accountable, & Innovative Government





# FINANCE

Performance Measure (PM)	FY21 PM Target	Q1 Actual (per PM)	Service Name (Code)	FY21 Adopted Service Budget	Q1 Service Actual
Administration					
Increase full time financial reporting staff	11	11			
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	N/A	SV0801	2,345,899	402,496
Accounting & Reporting					
Complete the Comprehensive Annual Financial Report (CAFR) by November 30th		On Target	SV0901	1,252,481	238,403
Complete Monthly Financial Reports within 15 days of month's end	12/12	3/3			
Billing & Collections					
Collect 100% of Delinquent Personal Property budgeted amount	100%	8.3%			
Collect 100% of Delinquent Real Estate budgeted amount	100%	10%			
Issue accurate real estate bills to all taxpayers more than 14 days prior to the due date for Real Estate and Personal Property Taxes	14 days prior	1/3	SV0904	3,798,414	687,164
Process payment lockbox files and checks received via drop box within two business days of receipt	98%	98%			
Payroll & Administration					
Perform quarterly departmental audits of employee leave balances	4/4	1/1	SV0911	562,805	82,911
Process 100% of payroll on time	26/26	6/6			
Tax Enforcement					
Increase # of business audits performed each year per auditor	38	8	SV0914	817,230	141,925
Increase the number of site visits of business per year per tax enforcement officer	800	189			
Investment & Debt Management					
% of Special Use Permits brought to City Council within five months	Aa1 AA+ AA+	Aa1 AA+ AA+	SV0910	1,208,849	52,563
Other Service Codes used - For Balancing Purpose ONLY					
Covid-19			SV2614	0	461
				\$ 26,635,611	\$ 5,252,381
Risk Management					
Number of Safe Driver courses held annually	24	9			
Number of specialized/ departmental safety training courses held	24	2	SV1703	16,649,933	3,646,458
Number of building safety inspections performed annually	24	2			
				\$ 16,649,933	\$ 3,646,458



The Department of Finance is responsible for the financial, risk management, taxation, cash management, financial reporting, accounting control, and debt management policies and practices 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. Functions of the department include: assessing taxes and fees; collecting taxes and other payments; issuing licenses; managing the City's debt; risk management, including the procurement of commercial insurance and administration of self-insurance activities; general accounting; cash management; financial audit and compliance; accounts payable/receivable; payroll; and financial reporting.

**MAYORAL PRIORITY AREA/S IMPACTED**

- Efficient & High-Quality Service Delivery

**COUNCIL FOCUS AREA/S IMPACTED**

- Responsive, Accountable, & Innovative Government

**HOUSING & COMMUNITY DEVELOPMENT**

Performance Measure	FY21 PM Target	Q1 PM Status	Service Name (Code)	FY21 Adopted Budget (per PM)	Q1 Actual (per PM)
Process invoices to internal clients w/n 7 business days	100%	100%	Administration (SV0801)	524,725	109,000
# of budgets submitted and maintained	4	1			
# of sites visited	40	10			
# of housing units - AHTF	590	0	Housing and Neighbourhood (SV0406)	528,529	65,962
# of rental housing and home ownership opportunities	50	13			
# of housing units rehabilitated	1	1			
# of housing units constructed	30	0			
# of homes purchased	10	3			
# of rentals assisted	250	63	Financial Strategies (SV0915)	2,900,000	725,000
# of individual received services w/ AHTF	200	50			
# of training classes provided	20	5	Social Enterprise Initiatives (SV0414)	-	
# of homeless individuals assisted	235	299	Homeless Services (SV2415)	197,194	250,897
# of evictions prevented	400	100			49,299
# of Sub receipts monitored and received support through the federal program	100	25	Grant and Management (SV0909)	7,480,634	
				\$ 4,150,448	\$ 1,200,158



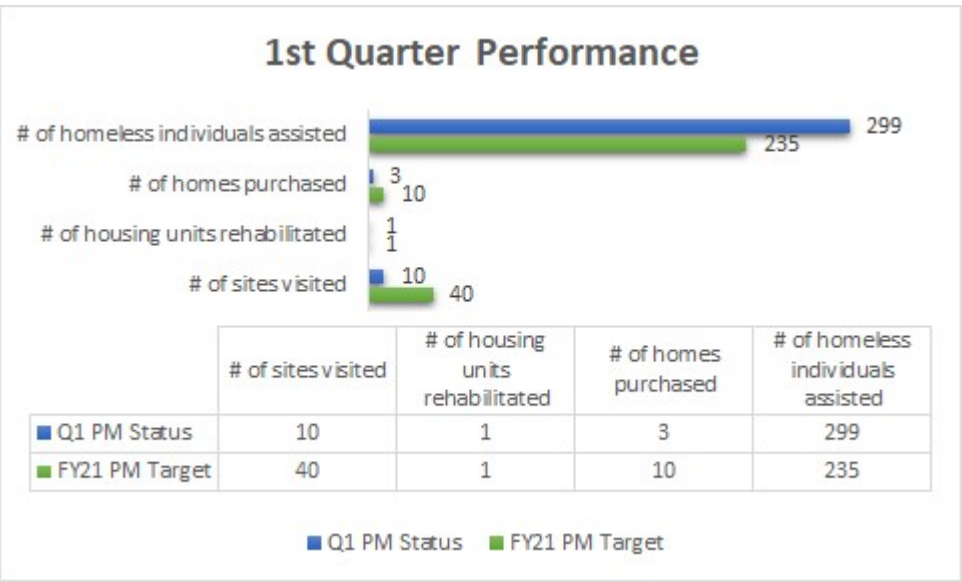
The Department of Housing & Community Development works to coordinate the housing and neighborhood development efforts of its federal, state, and local government, and public/private partners. The department is responsible for implementing programs and initiatives that benefit low and moderate income people, helping stabilize and grow neighborhoods and older commercial corridors, and supporting business development and economic growth through the provision of technical assistance, loans, grants, and financial incentive programs that help to create healthy sustainable neighborhoods and communities. Additionally, the department promotes neighborhood revitalization and diversity through its federally funded programs supporting housing development and rehabilitation.

**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, & Affordable Housing
- Responsive, Accountable, & Innovative Government
- Strategic Infrastructure Investment

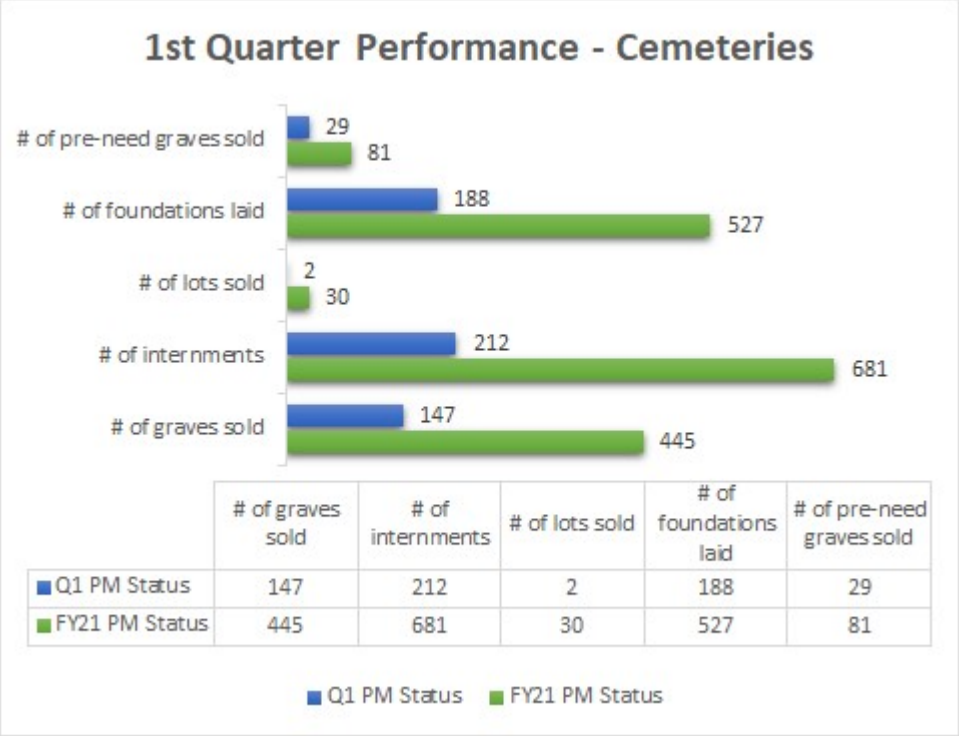
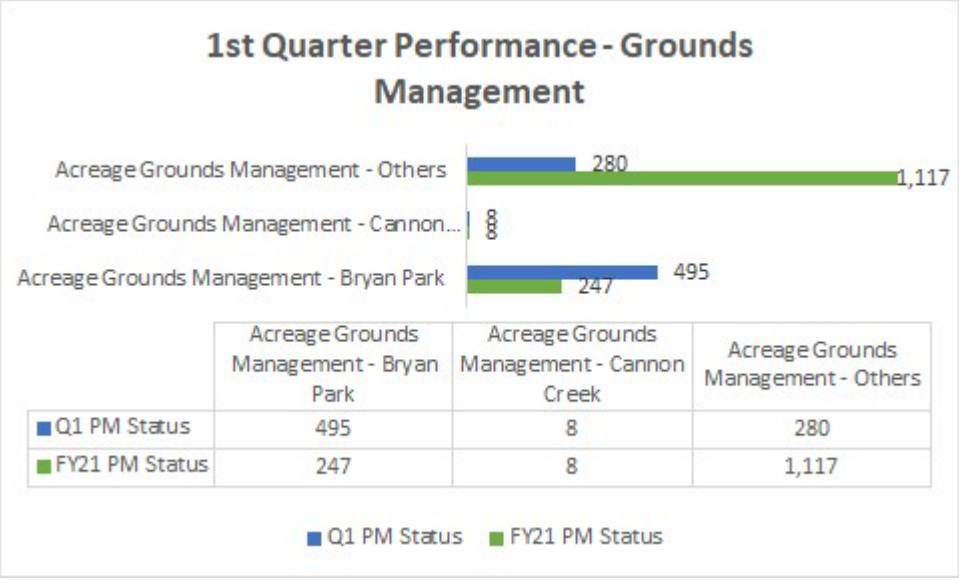
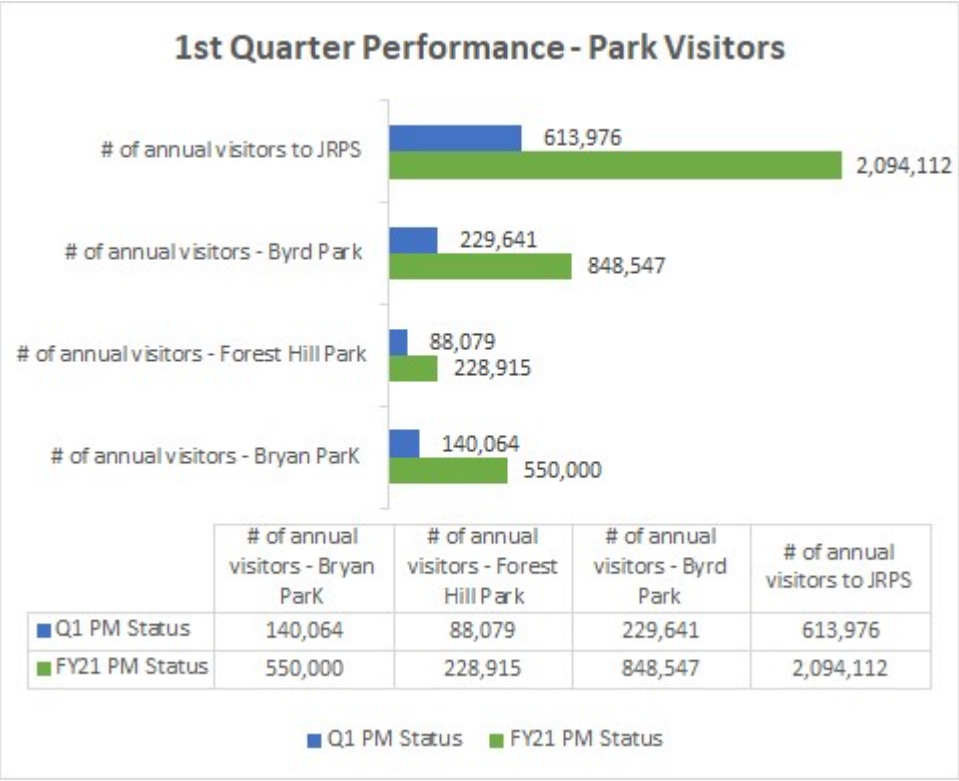


**PARKS, RECREATION, & COMMUNITY  
FACILITIES**



Performance Measure (PM)	FY21 PM Status	Q1 PM Status	FY21 Adopted Budget (per PM)	Service Name (Code)	Q1 Actual (per PM)	FY21 Adopted Service Budget	Q1 Service Actual	Q1 Comments
# of acres cleared of invasive plants - Cannon Creek CC 03017	8	6.3	N/A	Park Management - SV1904	N/A	\$94,362	\$910	Employee incorrectly costed to another cost center, corrected Oct 2020.
Total # of annual visitors - 3,721,574								
# of annual visitors - Bryan Park - CC03011	550,000	140,064	N/A	Visitors - SV1919	N/A			Number of visits were up during COVID-19 pandemic. The parks are one of the few options that are open that allow citizens to safely social distance and enjoy outdoor spaces.
# of annual visitors - Forest Hill Park - CC 03044	228,915	88,079	N/A		N/A			Number of visits were up during COVID-19 pandemic. The parks are one of the few options that are open that allow citizens to safely social distance and enjoy outdoor spaces.
# of annual visitors - Byrd Park - CC03045	848,547	229,641	N/A		N/A			Number of visits were up during COVID-19 pandemic. The parks are one of the few options that are open that allow citizens to safely social distance and enjoy outdoor spaces.
# of visitors to JRPS annually - CC03005	2,094,112	613,976	N/A		N/A			Number of visits were up during COVID-19 pandemic. The parks are one of the few options that are open that allow citizens to safely social distance and enjoy outdoor spaces.
# of aquatics program participants	107,791	1,976	\$1,169,699	Aquatic Services (SV1902 - CC 03007 Special Services)	\$128,992	\$1,169,699	\$128,992	Activity drastically reduced due to COVID-19.
# of athletic program participants (registered)	4,000	0	N/A	Recreational Services -SV1901	N/A	\$5,120,426	\$1,179,689	Program cancelled due to COVID-19 pandemic.
# of community centers cleaned - Forest Hill Park	11	12	N/A	Grounds Management -SV2002 - CC 03044	N/A			
# of Justice Center residents trained - Cannon Creek	10	0	N/A	Pedestrians, Bikes & Trails Svcs - SV0408 - CC 03017	N/A	\$22,760	\$0	Program cancelled due to COVID-19 pandemic.
# of Justice Center residents trained that secured permanent employment - Cannon Creek	3	0	N/A		N/A			Program cancelled due to COVID-19 pandemic.
Total # of multi-sports fields prepped and maintained - 277								
Multi Sports fields - Parks Management - Bryan Park	264	64	N/A	SV1904 - CC 03011	N/A	\$684,374	\$137,362	Activity drastically reduced due to COVID-19.
Multi Sports fields Grounds Management - Bryd Park	13	9	N/A	SV2002 - CC 03045	N/A			
Total # of park acreage maintained - 2,844								
Acreage Parks Management - Forest Hill Park CC 03044	1,200	1,200	N/A	Park Management - SV1904	N/A	\$654,795	\$170,905	Includes funding for various programs/duties other than park maintenance.
Acreage Parks Management - Byrd Park CC 03045	272	372	N/A		N/A	\$1,118,663	\$165,859	Includes funding for various programs/duties other than park maintenance.
Acreage Grounds Management - Bryan Park - CC 03011	247	495	N/A	Grounds Management - SV2002	N/A			
Acreage Grounds Management - Cannon Creek - 03017	8	8	N/A		N/A			
Acreage Grounds Management - Others	1,117	280	N/A		N/A	\$65,448	\$13,579	Measure is a product of the work and funding of multiple Service levels. This acreage includes 523 acres in James River Park System and 182 acres in neighborhood and mini-parks throughout the city.
# of Pine Camp Facility rentals - Cultural Services	46	0	N/A	SV0101 - CC 03006 Cultural Arts	N/A			Facility rentals cancelled due to COVID-19 pandemic.
# of Social Media Followers	10,000	9771	N/A	Public Info & Media Relations - SV2103 - CC 03002 Marketing	N/A	\$210,136	\$34,539	Expect to increase # of followers to 11,500 for the year.
# of program participants	3,416	398	N/A	Recreational Services -SV1901 - CC 03005	N/A			Most recreational programs were cancelled due to COVID-19 pandemic.
# of programs offered	171	23	N/A		N/A			Most recreational programs were cancelled due to COVID-19 pandemic.
# of programs overseen to include CIP, USDA, and Fee Based	11	11	N/A	Administration (SV0801 - CC 03001 Administration)	N/A	\$2,828,204	\$242,843	Administration is overseeing the same amount of programs. This includes marketing, facility maintenance, scheduling and permits, cultural arts, special services, out of school, parks, CIP, fee based special revenue funds, recreation and grants.
# of Procurement Card Transactions	3,000	915	N/A		N/A			An outstanding achievement award was presented to PRCF recently for improved P card performance.
\$ of Procurement Card Transactions	\$1,000,000	\$371,938	N/A		N/A			PRCF continues to migrate payments below \$5K to VISA (P CARD) as much as possible.
\$ Net City cost savings from P cards instead of traditional methods	\$500,000	\$109,800	N/A		N/A			Based on estimated savings of \$120 per transaction versus processing paper checks in the mail.
# of registered participants in various Cultural Arts programs and summer programs	550	0	N/A	Cultural Services (SV0101) - CC 03006 Cultural Arts	N/A	\$784,121	\$157,698	Cultural programs were cancelled due to COVID-19 pandemic.
# of registered program attendants	1,450	0	887,300	Educational Services (SV0502 - CC 03008 Out of School)	\$133,709	\$887,300	\$133,709	School programs were cancelled due to COVID-19 pandemic.
# of shelters, park houses, ball fields, mobile stage etc. rented based on permits	1,507	624	N/A	Special Events (SV2209 - CC 03004 Permits and Scheduling)	N/A	\$209,608	\$57,035	Includes funding for various programs/duties other than issuing rental permits. Increased use of facilities due to COVID-19.
# of special events & senior trips program participants	980	0	N/A	Sr & Spec Needs Programming (SV2421 - CC 03007 Special	N/A	\$453,828	\$89,438	Special events and senior trips were cancelled due to COVID-19 pandemic.
# of summer camp participants	1,330	0	N/A	Recreational Services (SV1901 - Recreation)	N/A			Summer camp programs were cancelled due to COVID-19 pandemic.
# of trail users	228,245	196,752	N/A	Pedestrians, Bikes & Trails Svcs (SV0408 - CC 03005 James River)	N/A	\$137,921	\$43,628	Number of visits were up during COVID-19 pandemic. The parks are one of the few options that are open that allow citizens to safely social distance and enjoy outdoor spaces.
# of volunteer projects	60	22	N/A	Volunteer Coordination (SV0304) - CC 03046 N2N	N/A			Most volunteer projects were cancelled due to COVID-19 pandemic.
Total # of volunteers - 4,240								
Volunteer Coordination - James River CC 03005	3,240	562	N/A	Volunteers - SV0304	N/A			Most volunteer projects were cancelled due to COVID-19 pandemic.
Volunteer Coordination - N2N CC03046	1,000	11	N/A		N/A	\$150,400	\$18,648	Most volunteer projects were cancelled due to COVID-19 pandemic.
# of workforce staff trained/graduated	15	0	N/A	Workforce Development (SV1203 - CC 03003 Facility Maintenance)	N/A			Program cancelled due to COVID-19 pandemic. Summer Teen Workforce Jul-Aug had 24 participants, Sep-Nov 9 participants.
# of workforce trained that received permanent employment	12	0	N/A		N/A			Program cancelled due to COVID-19 pandemic.
% of preventive maintenance repairs completed on schedule	95%	94%	N/A	Facilities Management SV2006 - CC 03003 Facility Maintenance	N/A	\$1,507,756	\$367,557	Preventative maintenance and repairs are on-going. Includes funding for various programs/duties other than preventative maintenance.
Cemeteries								
# of graves sold	445	147	N/A	Burial Services - SV1501	N/A	\$1,799,421	\$414,344	
# of internments	681	212	N/A		N/A			
# of lots sold	30	2	N/A		N/A			
# of foundations laid	527	188	N/A		N/A			
# of pre-need graves sold	81	29	N/A		N/A			





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. During COVID-19, the outdoor amenities of Richmond’s Parks & Recreation have been an important part of resident’s daily life. Visitation to the parks is up as evidenced by our trail counters throughout the park system, as compared to Q2 and Q3. With recreation centers closed, Senior Trips cancelled, and Summer Camps suspended, the shift in usage continues from indoor facilities to outdoor spaces. PRCF has re-assigned recreation staff to other divisions to assist with maintenance and social distance monitoring.

**MAYORAL PRIORITY AREA/S IMPACTED**

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

**COUNCIL FOCUS AREA/S IMPACTED**

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

**COVID-19 IMPACT**

- Priority Areas and Focus Areas:
- PRCF is serving as a partner to the local community by providing an outdoor amenity for residents to utilize while safely practicing social distancing. PRCF has re-deployed recreation staff to assist with social distance monitoring, and performing required maintenance work.
  - The department is collaborating with the Richmond Public Schools to provide meals to resident’s children that are impacted by the pandemic. We are providing day care to essential staff at Carver Elementary School.
  - PRCF is supporting Richmond Public Schools with laptop distribution and assisting the Richmond Police



Department with social distancing monitoring/violations, which has reduced workloads on Law Enforcement officers

- Long-term infrastructure projects have continued during this time to include a new playground and trail system at Canoe Run Park, repairing the damaged trail below the Forest Hill pond, and new HVAC systems being installed at community centers located at Pine Camp and Randolph.

### **Overall**

There has been a shift from indoor activities to outdoor space usage. Special events and large gatherings are discouraged but small groups of people (10 less) are allowed as long as social distancing is practiced. Adequate signage for the public has been placed in applicable/contingent areas. The trail counters are recording increased traffic throughout the Park system since the onset of COVID-19. PRCF has changed their service delivery model to be more nimble and adaptable to the evolving COVID-19 pandemic. Outdoor usage is increasing and many of our parks do not have visitor counters but increased usage has been observed resulting in more trash pickup/removal of the City's largest homeless encampment (Camp Cathy) was spearheaded and executed by PRCF in March. Essential employees were identified and telecommuting was implemented to maintain social distancing and help flatten the curve. Many deferred maintenance items such as painting and fixing broken park benches has been accomplished during this time.

## **PLANNING & DEVELOPMENT REVIEW**

**1st Quarter Performance results were not received.**

The department oversees building and trades permitting and inspections, compliance with the property maintenance code, current and long-range planning, enforcement of the Zoning Ordinance, and historic preservation.

**No data to report.**

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

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

The City of Richmond is working with our customers and has adjusted our Permitting and Inspections service to alleviate concerns regarding the current COVID-19 situation.

[illegible]



The Department of Procurement Services (DPS) 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.

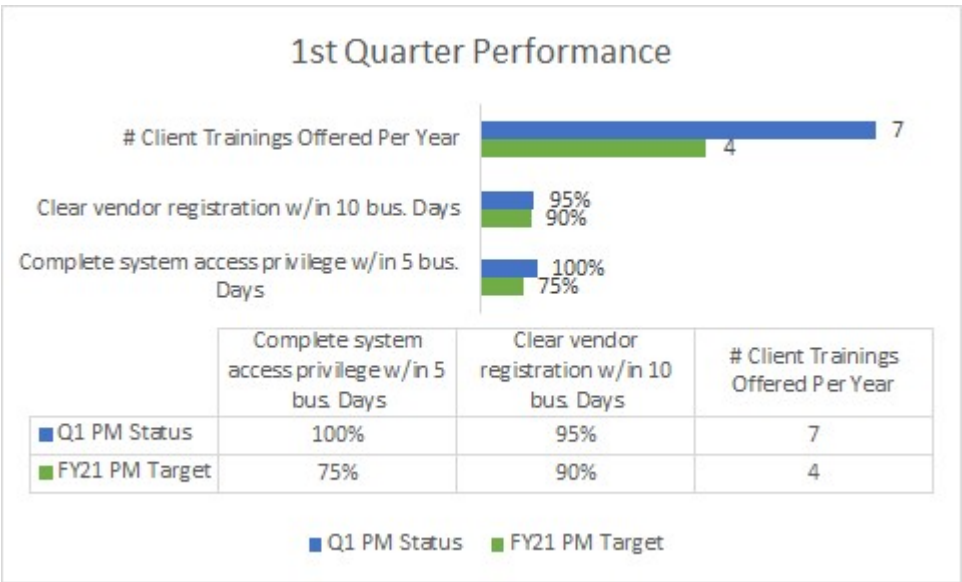
**MAYORAL PRIORITY AREA/S IMPACTED**

- Efficient & High-Quality Service Delivery
- Economic Empowerment

**COUNCIL FOCUS AREA/S IMPACTED**

- Responsive, Accountable and Innovative Government
- Strategic Infrastructure Investment

**COVID-19 IMPACT** Performance measures, as well as department goals, will be affected as revenue and funding evolve throughout the crisis including the impact of the hiring freeze.

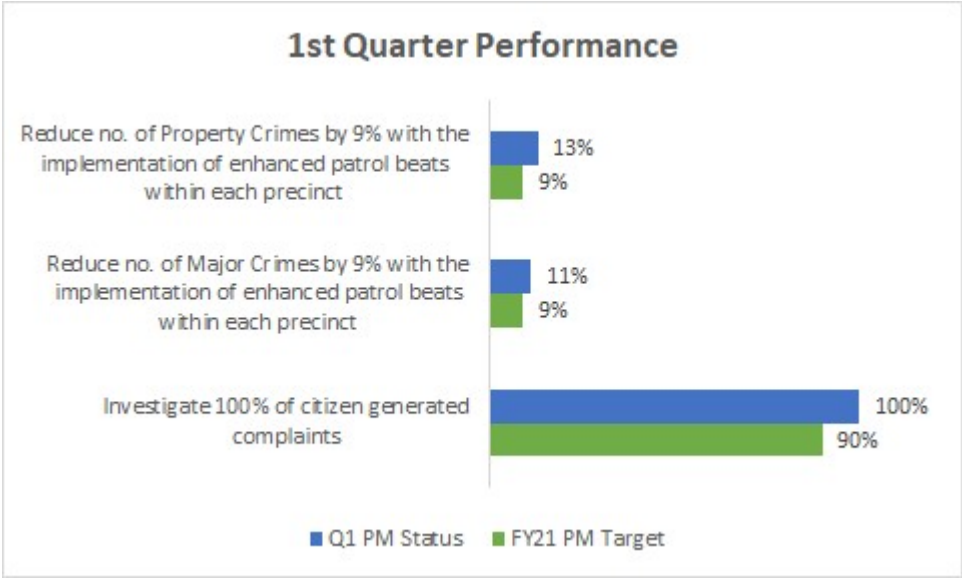


# RICHMOND POLICE DEPARTMENT

Performance Measure	FY21 PM Target	Q1 PM Status	Service Name (Code)	FY21 Adopted Budget (per PM)	Q1 Actual (per PM)	Comments
Conduct three basic recruit classes annually	3	1	Employee Training & Development	6,638,819	1,698,837	
Conduct 4 annual multi-jurisdictional intelligence gathering activities and special operations	4	1	Support Services - Homeland Security	690,922	146,668	
N/A			Property and Evidence	1,059,378	246,867	
N/A			Warrant & Information	433,529	243,728	
Investigate 100% of citizen generated complaints	90%	100%	CAPS (Community Assisted Public Safety)	133,104	28,358	
Conduct four annual town hall meetings to keep the community informed of crime statistics, public safety concerns and Dept. initiatives and collect input	4	0	Office of the Chief of Police - Administration	912,953	469,818	Due to COVID-19 NoTown Hall Meetings have been conducted however, crime statistics are available on the RPD Website
Reduce no. of Major Crimes by 9% with the implementation of enhanced patrol beats within each precinct	9% Reduction	11% Reduction	Support Services - Major Crimes	5,825,626	1,874,777	1st qtr = -11% reduction 2,578 (2019) vs 2,291 (2020)
Special Investigations will meet and work w/Major Crimes in 100% of drug-related homicides and aggravated assaults	100%	-	Support Services - Special Investigation Administration	2,579,735	663,794	All SID sworn staff re-assigned to protest-related duty during 1st qtr. No results achieved
Conduct one multi-day Traffic/Violent Crime initiative per quarter	4	1	Support Services - Traffic Enforcement	1,214,318	302,078	1st qtr - 1 initiative conducted: Chippenham, Semmes, Midlothian, Rt 360. Tickets/Arrests: 227, Total traffic stops 157.
Conduct event-driven activities in which youths participate and the needs of youths are addressed	80	10	Support Services Community- Youth Intervention Services	3,173,827	704,074	*LIFE prgrm is virtually connecting w/3 Bon Air participants. Also connecting w/LIFE youths previously released  *Back to school event w/internet safety education conducted. Hydrant opening w/police contact/fliers distruted
Engage the community in Command Staff Neighborhood walks	12	0	Area I/Area II Administration	4,369,714	886,852	Due to COVID-19 No Command Staff walks were performed during 1st Qtr.
Reduce no. of Property Crimes by 9% with the implementation of enhanced patrol beats within each precinct	9% Reduction	13% Reduction	Area I/Area II FMT Investigation Detectives	2,912,298	673,419	1st qtr = -13% reduction 2,237 (2019) vs 1,936 (2020)
Reduce no. of Violent Crimes by 13% with the implementation of enhanced patrol beats within each precinct	13% Reduction	4% Increase	Area I/Area II Patrol	39,788,913	7,546,868	1st qtr = 4% increase 341 (2019) vs 355 (2020)
Maintain 95% system normal up-time reliability	95%	98%	Management Information Systems	-	1,281,630	98.00% uptime (2,164 of 2,208 hours) 44 hours downtime due to regular maintenance and system patching. (0) unexpected outage hours
Achieve 100% compliance w/VA Records Retention schedule for FOIA requests	100%	100%	Legal Counsel	-	89,580	
				\$69,733,136	\$ 16,857,348	

\*It is important to note that all departmental funding includes internal support functions (i.e. indirect costs) which, by their nature, are not directly attributed to a performance measure, even though they serve a necessary role. As such, not all services have a correlated performance measure. Additionally, the performance measures contained in the table above may not reflect all of the measures tracked by the department.





The members of the Richmond Police Department strive to work in partnership with our community in seeking out and solving problems to enhance our quality of life 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.

**MAYORAL PRIORITY AREA/S IMPACTED**

- Adult & Youth Education
- 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

**COVID-19 IMPACT** Performance measures, as well as department goals, will be affected as revenue and funding evolve throughout the crisis. The Richmond Police Department will continue to enforce the laws of the Commonwealth during this pandemic.

# RICHMOND PUBLIC LIBRARIES

Performance Measure	FY21 PM Target	Q1 PM Status	Service Name (Code)	FY21 Adopted Budget (per PM)	Q1 Actual (per PM)
Circulation	601,000	116,448	Catalog & Circulation SV0501	750,242	134,803
Patron Visits	765,000	0	Customer Service SV0302	173,867	129,443
Computer Usage	260,000	10,762	Public Access Computers SV1013	278,611	50,453
Program Attendance	45,000	55,095	Customer Service SV0302	16,502	129,443
Library Customer Service Metric (Circulation +Patron Visits + Computer Usage + Program Attendance/400,000)	4.15		Administration SV0801	567,760	16,715
		0.45	Customer Service SV0302	1,764,052	129,443
			Facilities Management SV2006	94,288	63,682
LEARN (Circulation/10,000+Program Attendance/1000/20)	6.08	0.58	Educational Services SV0502	1,181,069	461,123
				\$ 4,826,391	\$1,115,105

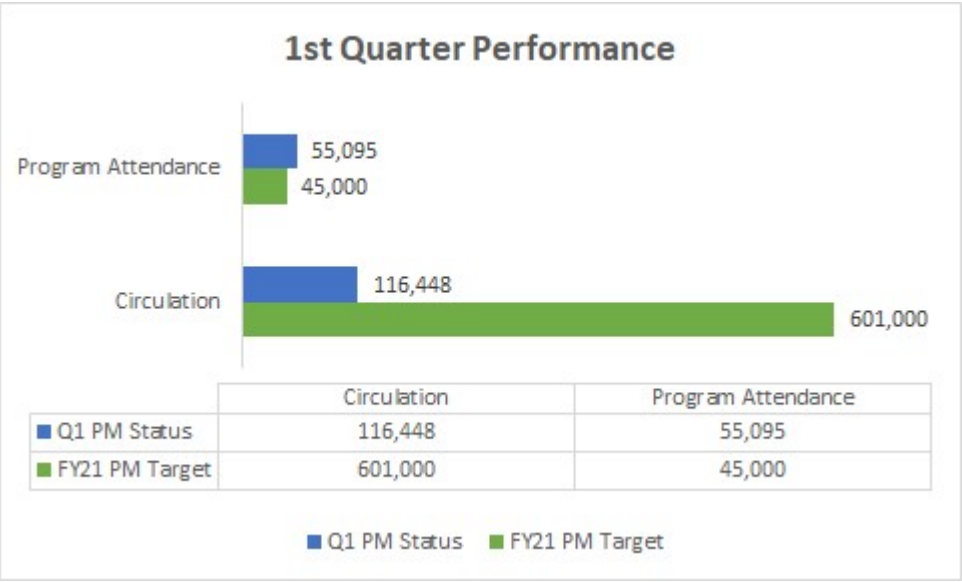
The Richmond Public Library's facilities provide learning opportunities for all stages of an individual's growth. They provides resources to children, their parents, and caregivers to help children enter school ready to learn and succeed academically. From locations citywide, the facilities and their 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.

## MAYORAL PRIORITY AREA/S IMPACTED

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

## COUNCIL FOCUS AREA/S IMPACTED

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





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