



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

Maggie Anderson, Acting Chief of Staff, Office of the Mayor

THROUGH: J. E. Lincoln Saunders
Acting Chief Administrative Officer

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

DATE: May 14, 2021

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

Overview

The Third 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 - 3rd 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. [Citizen Service & Response](#)
7. [Emergency Communication](#)
8. [Finance](#)
9. [Housing & Community Development](#)
10. [Parks, Recreation, & Community Facilities](#)
11. [Planning & Development Review](#)
12. [Police](#)
13. [Procurement Services](#)
14. Richmond Public Library

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

Contents

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

Next, the report contains an overview of critical services and performance trends as of the end of the third quarter of FY21 (3/31/2020). 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

FY21 - 2nd Quarter Performance Based Budget Report

FY21 - 3rd Quarter Performance Based Budget Report



One Richmond Strategic Plan

City of Richmond, Virginia

Attend a Council Meeting

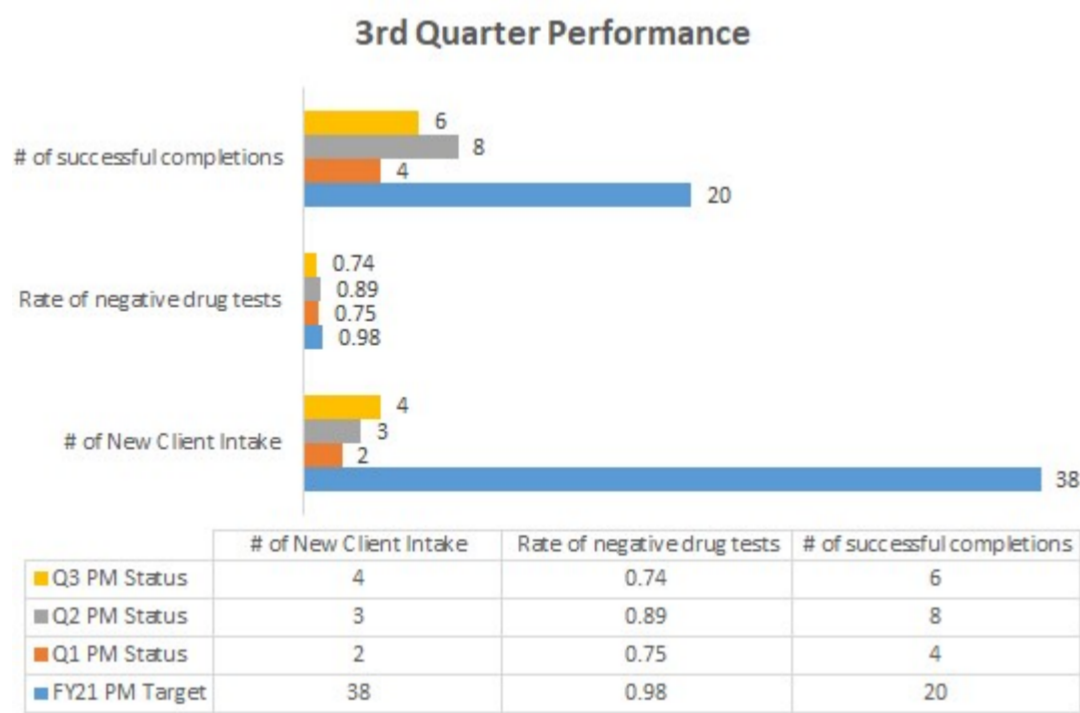
Open Data Portal

FY21 - 3rd Quarter Performance Based Budget Report

Department of Budget and Strategic Planning
Office of Performance Management

JUDICIARY - RICHMOND ADULT DRUG TREATMENT COURT OVERVIEW

Performance Measure (PM)	FY21 PM Target	Q1 PM Status	Q2 PM Status	Q3 PM Status	Service Name (Code)	FY21 Adopted Budget (per PM)	Q1 Actual (per PM)	Q2 Actual (per PM)	Q3 Actual (per PM)
# of New Client Intake	38	2	3	4	Re-entry Services SV1101	140,444	26,746	35,182	30,994
Rate of negative drug tests	98%	75%	89%	74%	Substance Abuse Services SV2425	311,669	47,282	61,001	40,399
# of successful completions	20	4	8	6					
Comments:									
						\$452,113	\$ 74,029	\$ 96,183	\$ 71,393



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

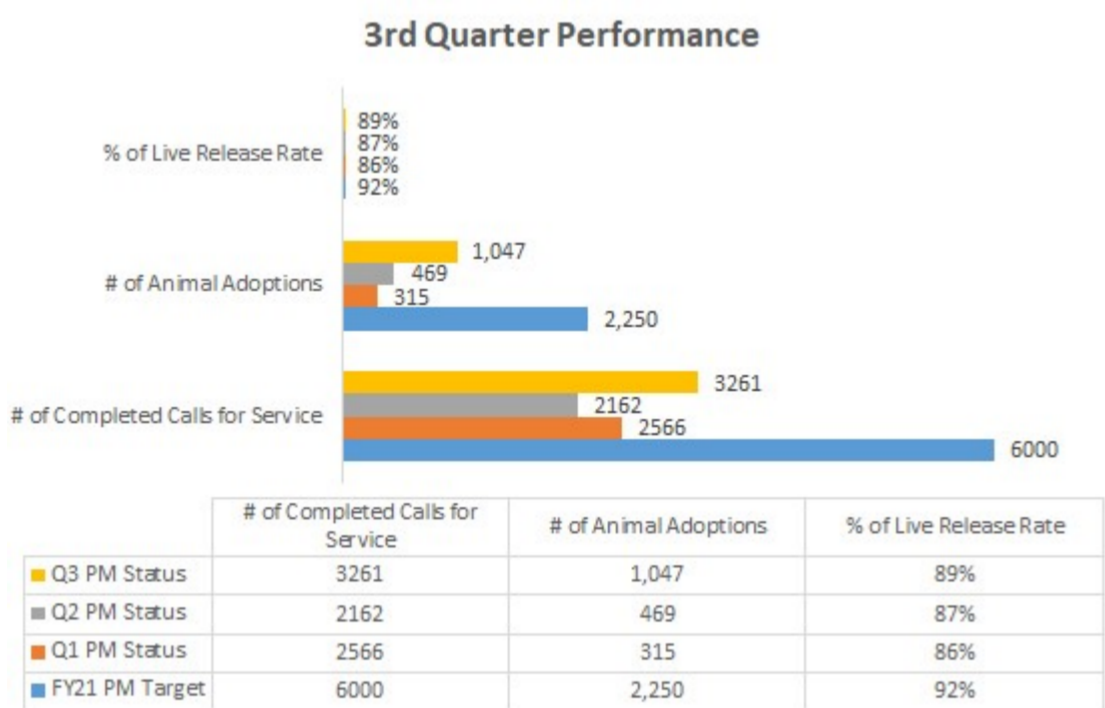
- Public Safety, Health, & Wellness
- Efficient & High-Quality Service Delivery

COUNCIL FOCUS AREA/S IMPACTED

- Safe Neighborhoods

OFFICE OF ANIMAL CARE AND CONTROL OVERVIEW

Performance Measure (PM)												
FY21 PM Target	Q1 PM Status	Q2 PM Status	Q3 PM Status	FY21 Adopted Budget (per PM)	Q1 Actual (per PM)	Q2 Actual (per PM)	Q3 Actual (per PM)	Service Name (Code)	FY21 Service Budget	Q1 Service Actual	Q2 Service Actual	Q3 Service Actual
# of Completed Calls for Service												
6,000	2,566	2,162	3,261	524,166	153,457	298,556	475,664	Animal Control (SV2201)	506,608	153,457	298,556	475,664
								Fleet Management (SV1502)	15,308	16,746	14,511	36,354
								Management Info Systems (SV1011)	2,250	-	-	-
# of Animal Adoptions												
2,250	315	469	1,047	430,159	67,037	279,614	600,964	Animal Care (SV2216)	430,159	68,062	279,614	600,964
% of Live Release Rate												
92%	86%	87%	89%	430,159	67,037	279,614	600,964	Animal Care (SV2216)	430,159	68,062	279,614	600,964
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Administratio n (SV0801)	332,664	68,607	58,028	263,902
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Financial Management (SV0908)	145,597	31,269	48,189	111,989
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Default				
				\$1,384,484	\$287,531	\$857,784	\$1,677,592		\$1,862,745	\$406,203	\$978,511	\$2,089,836



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 therefore reducing the number that were adopted.

CITIZEN SERVICE & RESPONSE OVERVIEW

Performance Measure	FY21 PM Target	Q1 PM Status	Q2 PM Status	Q3 PM Status	FY21 Adopted Budget (per PM)	Q1 Actual	Q2 Actual	Q3 Actual	Service Name (Code)	Q1 Comment	Q2 Comment	Q3 Comment
% calls answered within 60 seconds	60%	37%	45%	55%	1,183,320	266,287	616,787	413,441	Call Centers (SV301)	Annual goal. Call center understaffed by >50% until new hires joined the call center at the end of August.	Call center fully staffed. Very high call volume exceeds call center capacity, driven by increased need for social services	Call center fully staffed, but staffing is insufficient to meet service level goal
Citizen Request Satisfaction Rate - Departments	Establishing Baseline	N/A	N/A	N/A						Dependent on implementation of next gen RVA311, scheduled for Feb. Baseline will not be available for FY22 Budget cycle	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%	93%	95%						57% of customer care specialists hired in the last 4 months	57% of customer care specialists hired in the last 6months	Stable performance of experienced call center team
% Self-service request submission	27%	27%	22%	22%						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	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	Due to continued high request volume for DOF and DSS, we do not expect to achieve the goal for the FY. DOF and DSS have the lowest self service levels. Self-service levels for DPW & DPU continue to outperform expectations.

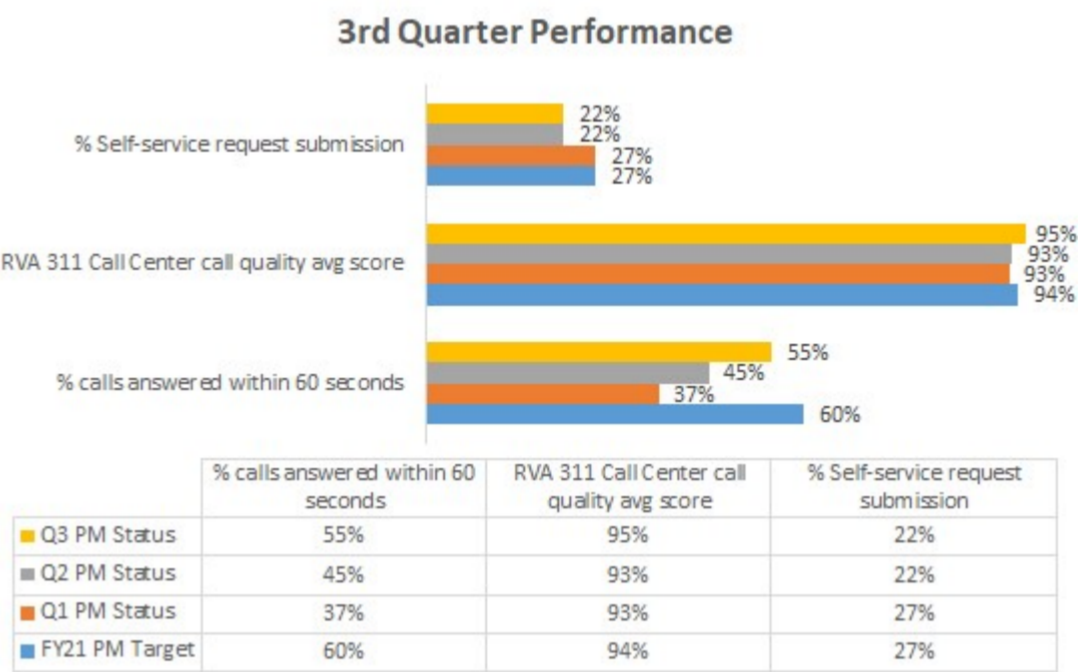
The Department of Citizen Service and Response includes oversight and operation of the City’s 311 Call Center. The primary responsibility of the Department is to gather, analyze and report about citizen requests for information and services, and the City's responsiveness in fulfilling citizens’ requests. 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

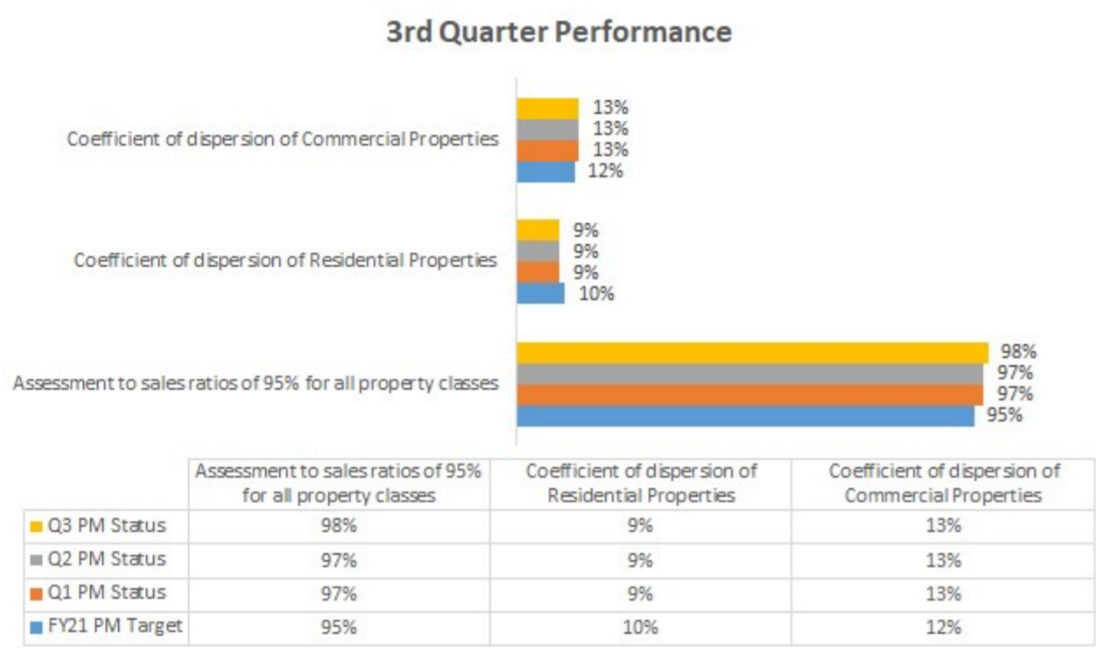
COUNCIL FOCUS AREA/S IMPACTED

- Responsive, Accountable & Innovative Government



CITY ASSESSOR OVERVIEW

Performance Measure	FY21 PM Target	Q1 PM Status	Q2 PM Status	Q3 PM Status	FY21 Adopted Budget (per PM)	Q1 Actual (per PM)	Q2 Actual (per PM)	Q3 Actual (per PM)	Service Code (Code)	Q1 Service Actual YTD	Q2 Service Actual YTD	Q3 Service Actual YTD	Q1 Comment	Q2 Comment	Q3 Comment
Assessments															
Assessment to sales ratios of 95% for all property classes	95%	97%	97%	98%	4,732,213	786,756	1,055,934	938,437	SV0903	786,756	1,055,934	938,437	The actual dollars spent for this sevice code straddle Fiscal years 2020 & 2021		
Coefficient of dispersion of Residential Properties	10%	9%	9%	9%											
Coefficient of dispersion of Commercial Properties	12%	13%	13%	13%											
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%											
Board of Equilization															
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	Pending	10% completed	50,076	0	0	7,250	SV0601	0	0	7250	Board Meets the early part of 2021 no expenses or cases heard to date.	Board starts to meets the in March of 2021 no expenses or cases heard to date.	Board starting meeting on cases in March of 2021
					\$ 4,782,289	\$ 786,756	\$1,055,934	\$ 945,687		\$786,756	\$1,055,934	\$945,687			



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 DEPARTMENT OVERVIEW

Performance Measure (PM)	FY21 PM Target	Q1 PM Status	Q2 PM Status	Q3 PM Status	FY21 Adopted Budget (per PM)	Q1 Actual (per PM)	Q2 Actual (per PM)	Q3 Actual (per PM)	Service Name (Code)	FY21 Adopted Service Budget	Q1 Service Actual	Q2 Service Actual	Q3 Service Actual
Completion of scheduled audit plan	90%	33%	47%	68%	1,666,966	280,870	655,177	1,076,269	Audit Services SV1801	1,988,484	305,870	840,177	1,304,269
Cost Savings	1,000,000	0	795,000	1,345,000									
Recommendation Concurrence Rate	95%	100%	92%	96%									
Single year recommendation implementation Rate	55%	Report Annually by 12/31	41%	41%									
Audit Effectiveness on a scale of 1-5	4.2	4.9	4.5	4.6									
Comments:													
					\$1,666,966	\$280,870	\$655,177	\$1,076,269		\$1,988,484	\$ 305,870	\$840,177	\$1,304,269

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

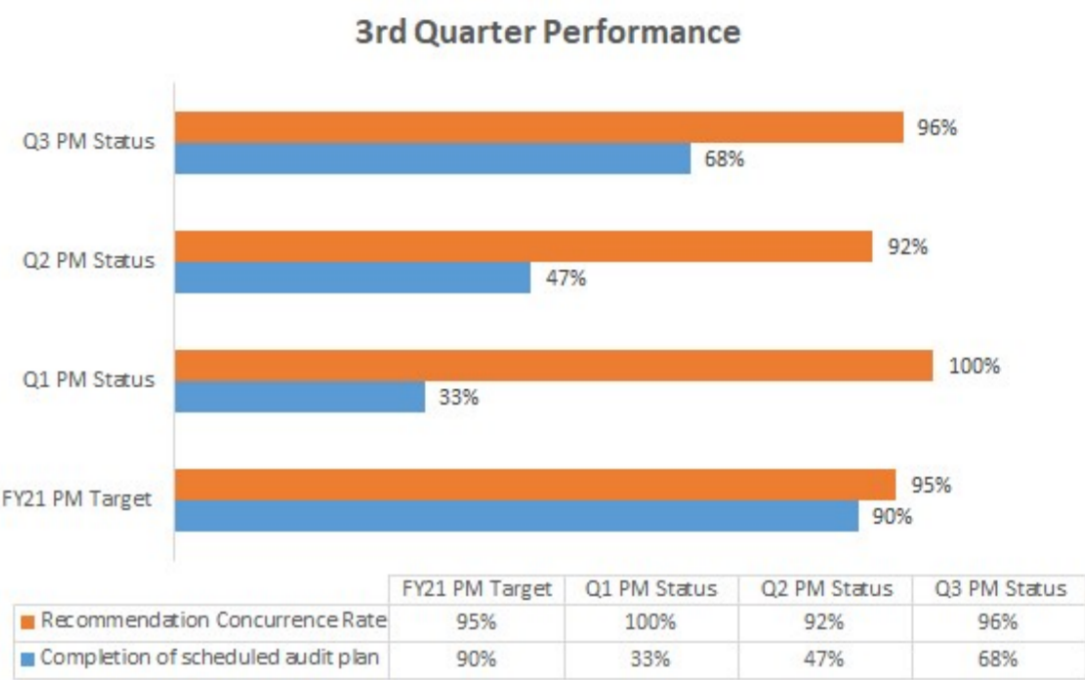
- Efficient & High-Quality Service Delivery

COUNCIL FOCUS AREA/S IMPACTED

- Responsive, Accountable and Innovative Government

COVID-19 IMPACT

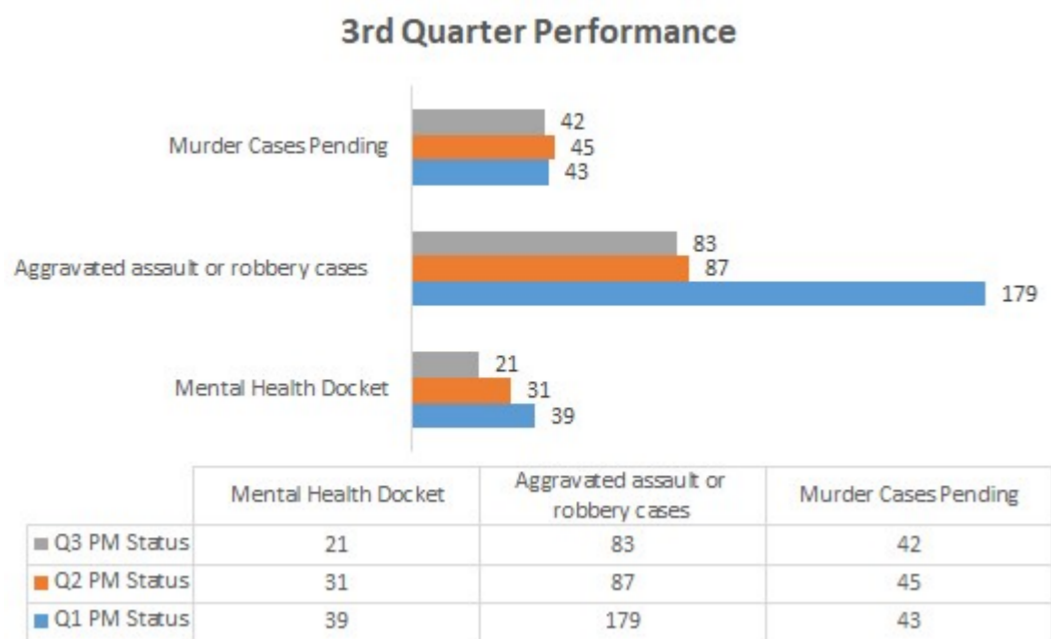
The June Audit Committee was canceled with the audit plan sent by email. A special project was also added at the request of the Administration related to COVID-19.



JUDICIARY - COMMONWEALTH ATTORNEY

DEPARTMENT OVERVIEW

Performance Measure (PM)	FY21 PM Target	Q1 PM Status	Q2 PM Status	Q3 PM Status	FY21 Adopted Budget (per PM)	Q1 Actual (per PM)	Q2 Actual (per PM)	Q3 Actual (per PM)	Service Name (Code)	FY21 Service Budget	Q1 Service Actual	Q2 Service Actual	Q3 Service Actual
Staff development training conducted	TBD # of staff receiving career-relevant training	0	0	0					Administration (SV0801)	1,331,760	273,884	350,537	312,238
Priority of violent crime (# of violent crime cases)	Murder Cases Pending	43 pending murder cases	45 pending murder cases	42 pending murder cases					Commonwealth Attorney (SV1301)	4,767,967	1,003,706	1,313,899	1,143,106
	Murder Cases New	8 new murder cases	7 new murder cases opened	11 new murder and manslaughter									
	Murder Cases Completed	6 murder cases completed	6 murder cases completed	10 homicide cases completed									
	Aggravated assault or robbery cases pending or resolved	179 agg/assault and robbery cases. 26 completed	87 completed agg/assault and robbery cases completed	83 complete aggravated assault and robbery cases. 82 cases still pending									
	Aggravated Assaults												
	Robbery												
*** These numbers do not include other violent crime categories which will be included in future reports													
Alternative Placements (#people assigned to special dockets)	Behavioral and Mental Health Dockets- participants	39 on docket 17 referrals	31 on docket, 11 referrals	21 participants, 6 referrals					Commonwealth Attorney (SV1301)				
	Drug Court Participants	42 participants, 9 referrals	36 participants, 6 referrals	24 participants, 12 referrals									
	DRC Participants	37 on docket , 10 referrals	data unavailable	24 participants, 12 referrals									
Promotion of Justice	# of cases that come through the office*	5576 filings**	5461 filings	3274 filings ***									
*Does not include some traffic infractions ** revised number for Q1													
Felony Avoidance Rate (based on 1st intervention)*	TBD	Circuit Court felony filings and related matters are down over 18.5% compared to the same quarter last year.*	Circuit Court felony filings and related matters are down over 18.6% compared to the same quarter last year.*	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. Correction made to 1st Q number													
**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	40	25**	-	138	-		Commonwealth Attorney (SV1301)				
Allegations of Prosecutorial Misconduct	TBD Number of formal allegations to the bar	0*	0*	0*					Commonwealth Attorney (SV1301)				
*To the best of our knowledge and belief, no formal allegations of prosecutorial misconduct were made to the bar. ** Estimate													
Other										401,887	76,651	98,153	83,760
					\$ -	\$138	\$ -			\$6,777,726	\$1,354,241	\$1,762,589	\$ 1,539,104



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

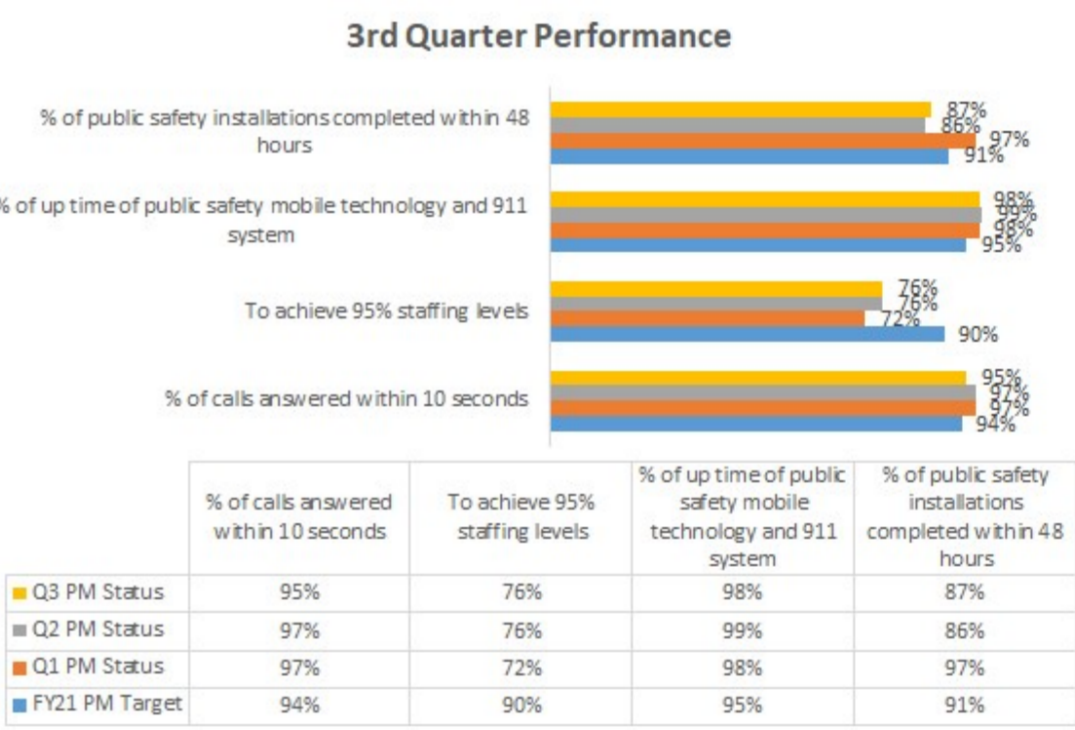
COVID-19 IMPACT Performance measures, as well as department goals, will be affected as revenue and funding evolve throughout the crisis.

EMERGENCY COMMUNICATIONS

DEPARTMENT OVERVIEW

Performance Measure	FY21 PM Target	Q1 PM Status	Q2 PM Status	Q3 PM Status	Service Code (Code)	FY21 Adopted Budget (per PM)	Q1 Service Actual	Q2 Service Actual	Q3 Service Actual	Q1 Comments	Q2 Comments	Q3 Comments
Emergency Communications												
% of calls answered within 10 seconds	94%	97%	97%	95%	SV0701	\$5,652,724	\$1,165,397	\$1,476,555	\$1,345,631	General Fund \$386,742 Special Fund \$778,655	General Fund \$521,983.18 Special Fund \$954,572.13	DEC staffing was adversely affected due to a plethora of personnel being out either quarantined or confirmed positive for the COVID-19 virus during the 3rd quarter, resulting in a slight decrease in answer times.
To achieve 95% staffing levels	90%	72%	76%	76%						General Fund \$1,952,724 Special Fund \$3,700,000	Q2 saw an increase in staffing by 6%. Delayed fall academy start date impacted Q1 staffing and caused the Q2 increase. Two promotions in technology created backfill openings.	Note: SV0701 general fund budget increased by \$140,473 the 3rd quarter totaling \$2,093,197. 12.5 positions administratively frozen.
SV1002 - Telecommunications System Management												
% of up time of public safety mobile technology and 911 system	95%	98%	99%	98%	SV1002	\$1,243,632	\$349,435	\$409,297	\$248,382	Internal Service Funds	Internal Service Funds	Internal Service Funds
% of public safety installations completed within 48 hours	91%	97%	86%	87%						Internal Service Funds	Ford made changes to the Police interceptor SUV which caused the installation to take longer .	Ford made changes to the Police interceptor SUV which caused the installation to take longer .
											\$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

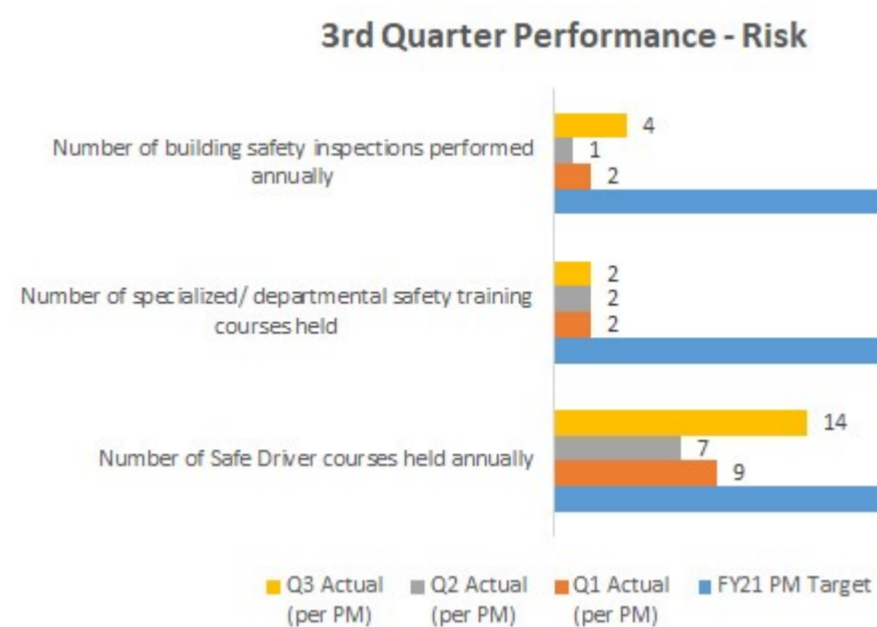
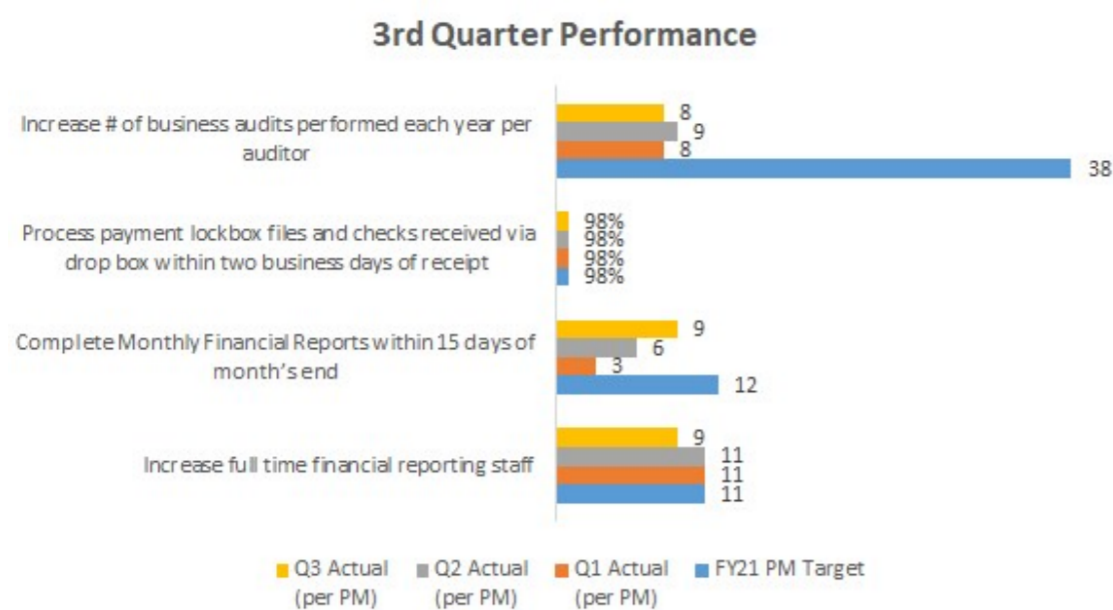
- Public Safety

COUNCIL FOCUS AREA/S IMPACTED

- Safe Neighborhoods
- Responsive, Accountable, & Innovative Government

FINANCE DEPARTMENT OVERVIEW

Performance Measure (PM)	FY21 PM Target	Q1 Actual (per PM)	Q2 Actual (per PM)	Q3 Actual (per PM)	Service Name (Code)	FY21 Adopted Service Budget	Q1 Service Actual	Q2 Service Actual	Q3 Service Actual	Q2 Comment
Administration										
Increase full time financial reporting staff	11	11	11	9	SV0801	2,789,155	402,496	999,403	1,494,309	
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	4/4	1/1	2/2	3/3						
Accounting & Reporting										
Complete the Comprehensive Annual Financial Report (CAFR) by November 30th		On Target	100%	On Target	SV0901	1,197,481	238,403	568,110	844,146	
Complete Monthly Financial Reports within 15 days of month's end	12/12	3/3	6/6	9/9						
Billing & Collections										
Collect 100% of Delinquent Personal Property budgeted amount	100%	8%	38%	70%	SV0904	3,702,266	687,164	1,644,890	2,599,064	
Collect 100% of Delinquent Real Estate budgeted amount	100%	10%	40%	81%						
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	On Target	1/2	On Target						
Process payment lockbox files and checks received via drop box within two business days of receipt	98%	98%	98%	98%						
Payroll & Administration										
Perform quarterly departmental audits of employee leave balances	4/4	1/1	2/2	3/3	SV0911	462,805	82,911	191,262	294,569	
Process 100% of payroll on time	26/26	6/6	13/13	19/19						
Tax Enforcement										
Increase # of business audits performed each year per auditor	38	8	9	8	SV0914	732,230	141,925	309,461	413,952	*This number has greatly been impacted by the number of businesses that have closed/shut down because of COVID-19, and because of the lost of half of our Tax Enforcement team.
Increase the number of site visits of business per year per tax enforcement officer	800	189	173*	74*						
Investment & Debt Management										
Credit Agency ratings (Moody's, S&P, Fitch)	Aa1 AA+ AA+	Aa1 AA+ AA+	Aa1 AA+ AA+	Aa1 AA+ AA+	SV0910	1,319,880	52,563	117,388	176,344	
Other Service Codes used - For Balancing Purpose ONLY										
Covid-19					SV2614	0	461	0		
						\$ 10,203,817	\$ 1,605,923	\$ 3,830,514	\$ 5,822,384	
Risk Management										
Number of Safe Driver courses held annually	24	9	7	14	SV1703	16,653,433	3,646,458	7,812,405	13,293,369	COVID limited our ability to inspect buildings and perform any special training. We did do the driver safety classes.
Number of specialized/departmental safety training courses held	24	2	2	3						
Number of building safety inspections performed annually	24	2	1	4						
						\$ 16,653,433	\$ 3,646,458	\$ 7,812,405	\$ 13,293,369	



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 OVERVIEW

Performance Measure	FY21 PM Target	Q1 PM Status	Q2 PM Status	Q3 PM Status	Service Name (Code)	FY21 Adopted Budget (per PM)	Q1 Actual (per PM)	Q2 Actual (per PM)	Q3 Actual (per PM)
Process invoices to internal clients w/n 7 business days	100%	100%	100%	100%	Administration (SV0801)	524,725	134,446	224,970	268,527
# of budgets submitted and maintained	4	1	2	3					
# of sites visited	40	10	15	29					
# of housing units - AHTF	590	0	0	197					
# of rental housing and home ownership opportunities	50	13	15	5	Housing and Neighbourhood (SV0406)	528,529	46,169	97,510	291,775
# of housing units rehabilitated	1	1	3	39					
# of housing units constructed	30	0	2	5					
# of homes purchased	10	3	5	5					
# of rentals assisted	250	63	37	89					
# of individual received services w/ AHTF	200	50	145	1959	Financial Strategies (SV0915)	2,900,000	33,600	360,010	388,010
# of training classes provided	20	5	14	17	Social Enterprise Initiatives (SV0414)	-	-	-	-
# of homeless individuals assisted	235	299	811	1268	Homeless Services (SV2415)	485,140	-	-	485,140
# of evictions prevented	400	100	630	66			-	-	
# of Sub receipts monitored and received support through the federal program	100	25	20	44	Grant and Management (SV0909)	7,480,634	956,381.00	2,736,957.00	4,661,051
						\$11,919,028	\$ 1,170,596	\$ 3,419,447	\$ 6,094,503

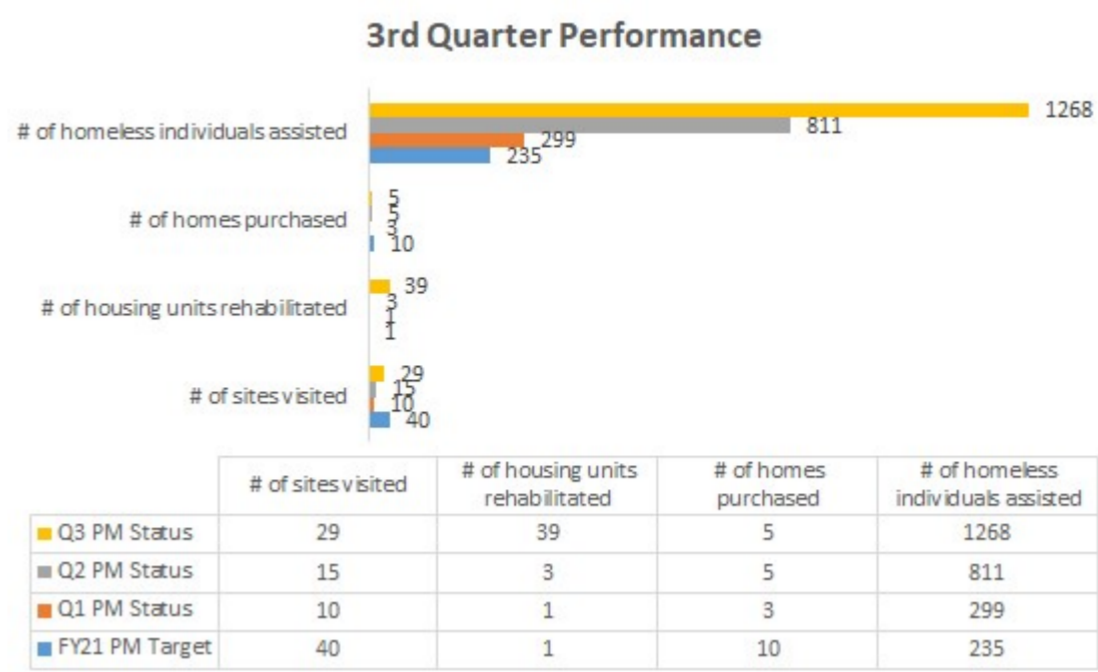
The Department of Housing & Community Development works to coordinate the housing and neighborhood development efforts of its federal, state, and local government, and public/private partners. The department is responsible for implementing programs and initiatives that benefit low and moderate income 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

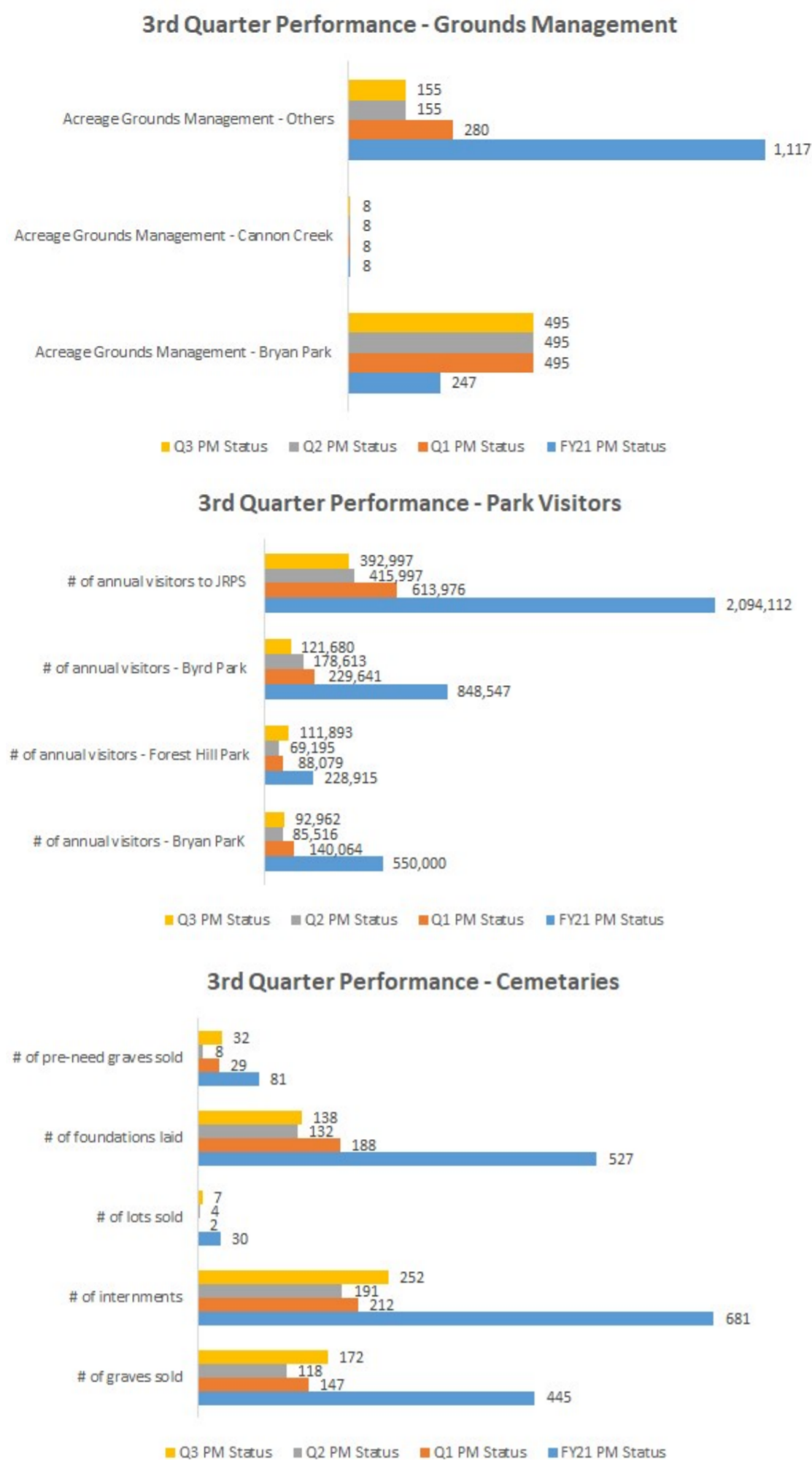
COUNCIL FOCUS AREA/S IMPACTED

- 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 DEPARTMENT OVERVIEW

Performance Measure (PM)	FY21 PM Status	Q1 PM Status	Q2 PM Status	Q3 PM Status	Service Name (Code)	FY21 Adopted Service Budget	Q1 Service Actual	Q2 Service Actual	Q3 Service Actual	Q1 Comments	Q2 Comments	Q3 Comments	
# of acres cleared of invasive plants - Cannon Creek CC 03017	8	6.3	8	8	Park Management - SV1904	\$94,362	\$910	\$33,659	\$15,552	Employee incorrectly costed to another cost center, corrected Oct 2020.	23 acres cleared throughout the city including 8 along the Cannon Creek trail.	11 acres cleared throughout the city including 8 along the Cannon Creek trail.	
Total # of annual visitors - 3,721,574													
# of annual visitors - Bryan Park - CC03011	550,000	140,064	85,516	92,962	Visitors - SV1919					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.	Number of visits were up during warmer months of COVID-19 pandemic, but have dropped off during cooler months. The parks remain one of the few options that are open that allow citizens to safely social distance and enjoy outdoor spaces.	Number of visits for the months of January and March; a reader fail occurred in February. With warmer months ahead, expect to meet target.	
# of annual visitors - Forest Hill Park - CC 03044	228,915	88,079	69,195	111,893						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.	Number of visits are 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.	The parks are one of the few options that are open that allow citizens to safely social distance and enjoy outdoor spaces. Target exceeded.	
# of annual visitors - Byrd Park - CC03045	848,547	229,641	178,613	121,680						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.	Number of visits were up during warmer months of COVID-19 pandemic, but have dropped off during cooler months. The parks remain one of the few options that are open that allow citizens to safely social distance and enjoy outdoor spaces.	The parks are one of the few options that allow citizens to safely social distance and enjoy outdoor spaces.	
# of visitors to JRPS annually - CC03005	2,094,112	613,976	415,997	392,997						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.	Number of visits were up during warmer months of COVID-19 pandemic, but have dropped off during cooler months. The parks remain one of the few options that are open that allow citizens to safely social distance and enjoy outdoor spaces.	The record number of visits in the warmer months of the COVID-19 pandemic dropped off during the colder and wetter winter months. The parks remain an option that allow citizens to safely social distance and enjoy outdoor spaces.	
# of aquatics program participants	107,791	1,976	1,975	2,538	Aquatic Services (SV1902 - CC 03007 Special Services)	\$1,169,699	\$128,992	\$174,512	\$146,085	Activity drastically reduced due to COVID-19.	Activity drastically reduced due to COVID-19.	Activity drastically reduced due to COVID-19. The number of participants are limited and scheduled to allow citizens to safely social distance and enjoy this indoor recreation.	
# of athletic program participants (registered)	4,000	0	0	0	Recreational Services - SV1901	\$5,120,426	\$1,179,689	\$1,292,338	\$1,193,067	Program cancelled due to COVID-19 pandemic.	Program cancelled due to COVID-19 pandemic.	Program cancelled due to COVID-19 pandemic.	
# of community centers cleaned - Forest Hill Park	11	12	12	12	Grounds Management - SV2002 - CC 03044								
# of Justice Center residents trained - Cannon Creek	10	0	0	1	Pedestrians, Bikes & Trails Svcs - SV0408 - CC 03017	\$22,760	0	0	\$349	Program cancelled due to COVID-19 pandemic.	Program cancelled due to COVID-19 pandemic.	Program cancelled due to COVID-19 pandemic. One resident currently working in Workforce program.	
# of Justice Center residents trained that secured permanent employment - Cannon Creek	3	0	0	0						Program cancelled due to COVID-19 pandemic.	Program cancelled due to COVID-19 pandemic.	Justice Center Program cancelled due to COVID-19 pandemic. Starts again in April.	
Total # of multi-sports fields prepped and maintained - 277													
Multi Sports fields - Parks Management - Bryan Park	264	64	60	0	SV1904 - CC 03011	\$684,374	\$137,362	\$153,815	\$135,764	Activity drastically reduced due to COVID-19.	Activity drastically reduced due to COVID-19.	This activity drastically reduced due to COVID-19.	
Multi Sports fields Grounds Management - Byrd Park	13	9	9	9	SV2002 - CC 03045								
Total # of park acreage maintained - 2,844													
Acreage Parks Management - Forest Hill Park CC 03044	1,200	1,200	1,200	1,200	Park Management - SV1904	\$654,795	\$170,905	\$213,882	\$171,769	Cost includes funding for various programs/duties other than park maintenance.	Costs includes funding for various programs/duties as well as park maintenance.	Costs includes funding for various programs/duties as well as park maintenance.	
Acreage Parks Management - Byrd Park CC 03045	272	372	372	372			\$1,118,663	\$165,859	\$132,835	\$161,409	Costs includes funding for various programs/duties other than park maintenance.	Costs includes funding for various programs/duties as well as park maintenance.	Costs includes funding for various programs/duties as well as park maintenance.
Acreage Grounds Management - Bryan Park - CC 03011	247	495	495	495	Grounds Management SV2002								
Acreage Grounds Management - Cannon Creek - 03017	8	8	8	8							39 acres maintained throughout the city including 8 acres each month along the Cannon Creek trail.	37 acres maintained throughout the city including 8 acres each month along the Cannon Creek trail.	
Acreage Grounds Management - Others	1,117	280	155	155			\$65,448	\$13,579	\$15,056	\$14,965	This 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.	This 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.	This 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	0	0	SV0101 - CC 03006 Cultural Arts					Facility rentals cancelled due to COVID-19 pandemic.	Facility rentals cancelled due to COVID-19 pandemic	Facility rentals cancelled due to COVID-19 pandemic.	
# of Social Media Followers	10,000	9,771	10,142	10,463	Public Info & Media Relations - SV2103 - CC 03002 Marketing	\$210,136	\$34,539	\$44,279	\$41,103	Expect to increase number of followers to 11,500 for the year.	Expect to increase number of followers to 11,500 for the year.	Exceeded Target and hope to reach 11,500 followers for the fiscal year.	
# of program participants	3,416	398	198	145	Recreational Services - SV1901 - CC 03005					Most recreational programs were cancelled due to COVID-19 pandemic.	Most recreational programs were cancelled due to COVID-19 pandemic.	Most recreational programs were cancelled due to COVID-19 pandemic.	
# of programs offered	171	23	25	13							Most recreational programs were cancelled due to COVID-19 pandemic.	Most recreational programs were cancelled due to COVID-19 pandemic.	Most recreational programs were cancelled due to COVID-19 pandemic.
# of programs overseen to include CIP, USDA, and Fee Based	11	11	11	11	Administration (SV0801 - CC 03001 Administration)	\$2,828,204	\$242,843	\$587,646	\$225,078	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.	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.	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	721	769							An outstanding achievement award was presented to PRCF recently for improved P card performance.	PRCF remain on target to make \$1,000,000 in payments below \$5K via VISA (P CARD) transactions.	PRCF continues to migrate payments below \$10K to VISA (P-CARD) as much as possible.
\$ of Procurement Card Transactions	\$1,000,000	\$371,938	\$287,712	\$376,485							PRCF continues to migrate payments below \$5K to VISA (P CARD) as much as possible.	PRCF continues to migrate payments below \$5K to VISA (P CARD) as much as possible.	PRCF expects to exceed target of \$1M in payments (below \$10K each) via VISA (P-CARD) transactions.
\$ Net City cost savings from P cards instead of traditional methods	\$500,000	\$109,800	\$86,520	\$92,280							Based on estimated savings of \$120 per transaction versus processing paper checks in the mail.	Based on estimated savings of \$120 per transaction versus processing paper checks in the mail.	Target was set too high based on estimated cost savings formula decided upon in first quarter.
# of registered participants in various Cultural Arts programs and summer programs	550	0	110	70	Cultural Services (SV0101) - CC 03006 Cultural Arts	\$784,121	\$157,698	\$187,841	\$140,839	Cultural programs were cancelled due to COVID-19 pandemic.	Cultural programs were cancelled due to COVID-19 pandemic. Limited virtual programs have been added.	Cultural programs were cancelled due to COVID-19 pandemic. Limited in-person and virtual classes are offered.	
# of registered program attendants	1,450	0	0	0	Educational Services (SV0502 - CC 03008 Out of School)	\$887,300	\$133,709	\$113,967	\$119,619	School programs were cancelled due to COVID-19 pandemic.	School programs remain cancelled due to COVID-19 pandemic.	School programs remain cancelled due to COVID-19 pandemic.	
# of shelters, park houses, ball fields, mobile stage etc. rented based on permits	1,507	624	471	334	Special Events (SV2209 - CC 03004 Permits and Scheduling)	\$209,608	\$57,035	\$49,083	\$55,981	Costs includes funding for various programs/duties including issuing rental permits. Increased use of facilities due to COVID-19.	Costs includes funding for various programs/duties including issuing rental permits. Increased use of facilities due to COVID-19.	Costs includes funding for various programs/duties including issuing rental permits. Increased use of facilities due to COVID-19.	
# of special events & senior trips program participants	980	0	86	87	Sr & Spec Needs Programming (SV2421 - CC 03007 Special Services)	\$453,828	\$89,438	\$100,801	\$95,633	Special events and senior trips were cancelled due to COVID-19 pandemic.	Special events and senior trips remain cancelled due to COVID-19 pandemic.	PRCF's outreach to seniors with care packages and senior cycling program began in Feb.	
# of summer camp participants	1,330	0	0	0	Recreational Services (SV1901 - Recreation)					Summer camp programs were cancelled due to COVID-19 pandemic.	Recreational programs remain cancelled due to COVID-19 pandemic.	Recreational programs remain cancelled due to COVID-19 pandemic.	
# of trail users	228,245	196,752	191,740	172,204	Pedestrians, Bikes & Trails Svcs (SV0408 - CC 03005 James River)	\$137,921	\$43,628	\$53,998	\$58,440	Number of visits were up during COVID-19 pandemic. The parks are one of the few options that are open and allow citizens to safely social distance and enjoy outdoor spaces.	Number of visits are up during COVID-19 pandemic. The parks are one of the few options that are open and allow citizens to safely social distance and enjoy outdoor spaces.	The parks remain one of the few options that are open and allow citizens to safely social distance and enjoy outdoor spaces.	
# of volunteer projects	60	22	1	5	Volunteer Coordination (SV0304) - CC 03046 N2N					Most volunteer projects have not been scheduled due to COVID-19 pandemic.	Most volunteer projects have not been scheduled due to COVID-19 pandemic.	Most volunteer projects have not been scheduled due to COVID-19 pandemic.	
Total # of volunteers - 4,240													
Volunteer Coordination - James River CC 03005	3,240	562	505	509	Volunteers - SV0304					Most volunteer projects were cancelled due to COVID-19 pandemic.	Most volunteer projects were cancelled due to COVID-19 pandemic.	Volunteer projects have been limited due to on-going COVID-19 pandemic.	
Volunteer Coordination - N2N CC03046	1,000	11	27	16			\$150,400	\$18,648	\$82,029	\$21,977	Most volunteer projects were cancelled due to COVID-19 pandemic.	Most volunteer projects were cancelled due to COVID-19 pandemic.	Volunteer projects have been limited due to on-going COVID-19 pandemic.
# of workforce staff trained/graduated	15	0	0	4	Workforce Development (SV1203 - CC 03003 Facility Maintenance)					Program cancelled due to COVID-19 pandemic. Summer Teen Workforce Jul-Aug had 24 participants, Sep-Nov 9 participants.	Program cancelled due to COVID-19 pandemic.	4 trainees working in Cannon Creek workforce program.	
# of workforce trained that received permanent employment	12	0	0	0							Program cancelled due to COVID-19 pandemic.	Program cancelled due to COVID-19 pandemic.	Program started up again in April.
% of preventive maintenance repairs completed on schedule	95%	94%	N/A	N/A	Facilities Management SV2006 - CC 03003 Facility Maintenance	\$1,507,756	\$367,557	\$432,460	\$377,402	Preventive maintenance and repairs are on-going. Costs includes funding for various programs/duties including preventive maintenance.	Preventive maintenance and repairs are on-going. Costs includes funding for various programs/duties including preventive maintenance. Repairs completed on time are not available because the MainTrac program has not been operational since September.	Preventive maintenance and repairs are on-going. Costs includes funding for various programs/duties including preventive maintenance. Repairs completed on time are not available because the MainTrac program has not been operational since September.	
Cemeteries													
# of graves sold	445	147	118	172	Burial Services - SV1501	\$1,799,421	\$414,344	\$502,992	\$397,323				
# of interments	681	212	191	252									
# of lots sold	30	2	4	7									
# of foundations laid	527	188	132	138									
# of pre-need graves sold	81	29	8	32									



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 DEPARTMENT OVERVIEW

PDR was unable to verify all of the necessary reporting measures. PDR continues to work on ways to streamline this process, and will also discuss potential changes to these measures for FY22. PDR will provide updates in the next quarterly report.

Planning and Development Review guides building and development in the city of Richmond. 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. In the facilitation of these duties, the department supports several boards and commissions.

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

COVID-19 IMPACT

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.

PROCUREMENT SERVICES DEPARTMENT OVERVIEW

Performance Measure	FY21 PM Target	Q1 PM Status	Q2 PM Status	Q3 PM Status	FY21 Adopted Budget	Q1 Actual (per PM)	Q2 Actual (per PM)	Q3 Actual (per PM)	Service Name (Code)	Service Actual YTD
Clear vendor registration w/in 10 bus. Days	90%	95%	95%	95%	462,530	17,255	19,104	20,495	Administration (SV0801)	76,660
# of vendors registered annually	Establishing a baseline	262	298	218						
FOIA requests responded to w/in agreed upon time frame	100%	100%	100%	97%		3,248	4,024	5,124		
# Client Trainings Offered Per Year	4	7	7	2						
% of survey rating 80% or better	Establishing a baseline				927,023	2,352	2,496	2,562	Contract Administration (SV0907)	482,338
% Contracts Renewed on time	95%	75%	90%	80%						
# of Requisitions approved on a quarterly basis	Establishing a baseline	3,857	3,303	3,363						
Agency Approved Requisitions vs PO Issued: # of POs Processed	Establishing a baseline	2,403 reqs processed to 1,969 POs	1,454 reqs processed to 1,133 POs	2203 Processed to 1,159 Pos						
Agency Approved vs PO issued: # of days from Agency Approved to PO	Establishing a baseline	2.2	5.5	2.74						
# of Small Purchases	Establishing a baseline	587	699	437						
# of Request for Proposals (RFP)	Establishing a baseline	Awarded: 4 Solicited: 5	Awarded: 1 Solicited: 3	Awarded: 2 Solicited: 2						
# of Invitation for Bids (IFB)	Establishing a baseline	Awarded: 10 Solicited: 16	Awarded: 16 Solicited: 11	Awarded: 13 Solicited: 21	197,176	38,215	36,903	38,972	Purchasing Card (SV0918)	114,090
Combined Pcard volume City Agencies	750,000	1,077,691	2,003,168	1,126,376						
%Pcard Agency Participation	50%	72%	73%	76%						
# of Small Purchases (<\$4,999) paid via P-Card	Establishing a baseline	3,033	2,645	2,403						
# of Small Purchases (<\$4,999) paid via Requisitions	Establishing a baseline	2,907	2,343	2,925	3,124	96,621	165,975	94,088		356,684
Not Quantifiable										
					\$1,589,853	\$ 310,549	\$ 376,115	\$ 343,108		\$1,029,772
*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 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.

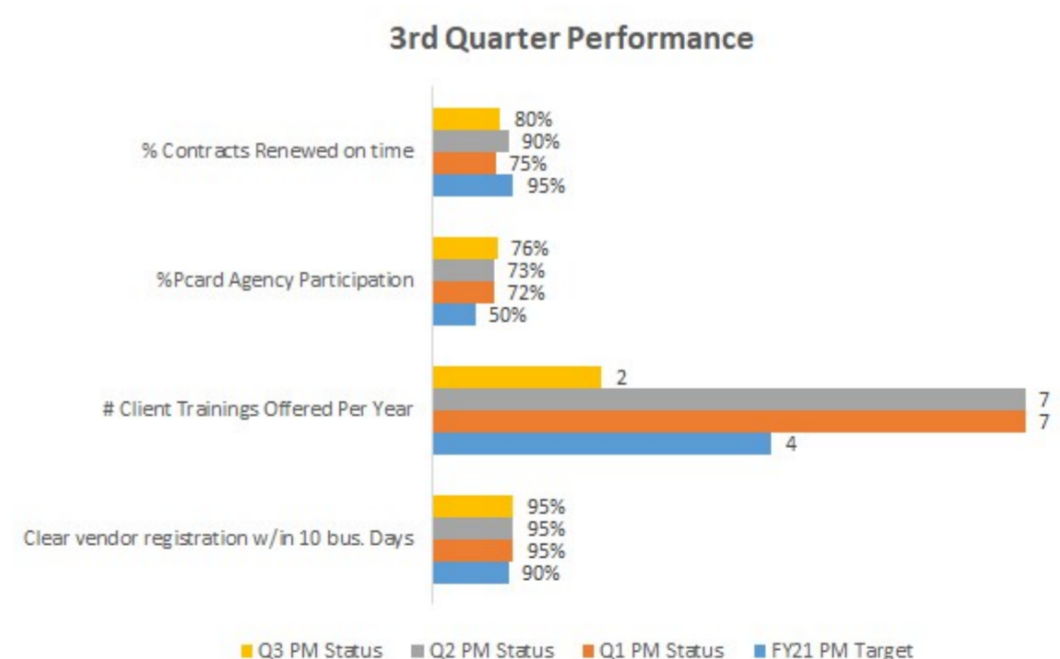
MAYORAL PRIORITY AREA/S IMPACTED

- Efficient & High-Quality Service Delivery
- Economic Empowerment

COUNCIL FOCUS AREA/S IMPACTED

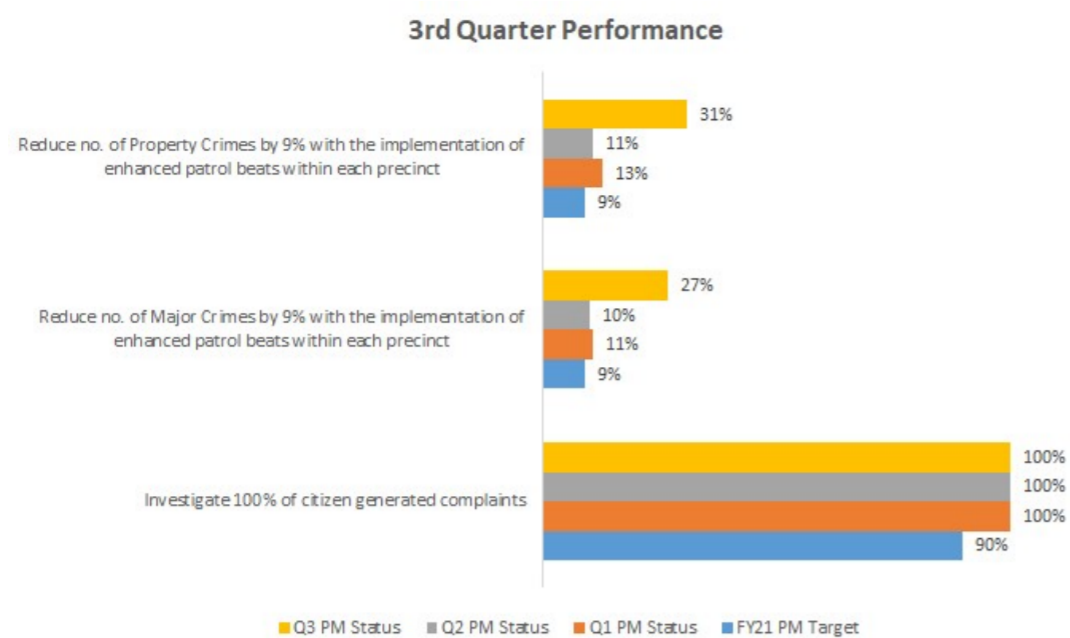
- Responsive, Accountable and Innovative Government
- Strategic Infrastructure Investment

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 OVERVIEW

Performance Measure	FY21 PM Target	Q1 PM Status	Q2 PM Status	Q3 PM Status	Service Name (Code)	FY21 Adopted Budget (per PM)	Q1 Actual (per PM)	Q2 Actual (per PM)	Q3 Actual (per PM)	Q1 Comments	Q2 Comments	Q3 Comments
Conduct three basic recruit classes annually	3	1	1	1	Employee Training & Development	6,887,545	1,698,837	1,456,537	953,399	Basic Recruit Class 121 Graduated July 16, 2020	Basic Recruit Class 122 in session with an anticipated graduation of Feb. 18, 2021	Basic Recruit Class 122 Graduated in Feb. 2021 with 18 recruits. Basic Recruit Class 123 with 21 recruits is currently in session with an anticipated graduation of September 2021
Conduct 4 annual multi-jurisdictional intelligence gathering activities and special operations	4	1	1	23	Support Services - Homeland Security	690,922	146,668	147,781	105,975	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	Property and Evidence	1,442,941	246,867	448,218	337,391	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	Warrant & Information	854,057	243,728	341,725	322,387	N/A	N/A	N/A
Investigate 100% of citizen generated complaints	90%	100%	100%	100%	CAPS (Community Assisted Public Safety)	133,104	28,358	8,469	0	N/A	N/A	N/A
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	0	0	Office of the Chief of Police - Administration	1,126,389	469,818	650,873	578,891	Due to COVID-19 No Town Hall Meetings have been conducted however, crime statistics are available on the RPD Website	Due to COVID-19 No Town Hall Meetings have been conducted however, crime statistics are available on the RPD Website	Due to COVID-19 No Town 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	10% Reduction	27% Reduction	Support Services - Major Crimes	6,580,079	1,874,777	2,194,631	1,847,554	1st qtr. = -11% reduction 2,578 (2019) vs 2,291 (2020)	2nd qtr. = -10% reduction: 2,468 (2019) vs 2,222 (2020)	3rd qtr. = -27% reduction: 2,248 (2020) vs 1,633 (2021)
Special Investigations will meet and work w/Major Crimes in 100% of drug-related homicides and aggravated assaults	100%	-	-	100%	Support Services - Special Investigation Administration	690,923	146,668	147,781	105,975	All SID sworn staff re-assigned to protest-related duty during 1st qtr. No results achieved	2nd Qtr. support assistance = less than 100%. Sworn staff returned from protest reassignment in Nov. & experienced Covid-19 staffing & excessive vacancy issues. Major Crimes support was re-established in Dec w/no results achieved.	N/A
Conduct one multi-day Traffic/Violent Crime initiative per quarter	4	1	-	2	Support Services - Traffic Enforcement	1,299,104	302,078	363,908	302,379	1st qtr. - 1 initiative conducted: Chippenham, Semmes, Midlothian, Rt 360. Tickets/Arrests: 227, Total traffic stops 157.	2nd quarter - Unreported	3rd qtr. - 2 initiatives conducted: Chippenham and Southwood. Tickets/Arrests: 412. Total traffic stops 332
Conduct event-driven activities in which youths participate and the needs of youths are addressed	80	10	166	89	Support Services Community- Youth Intervention Services	2,983,815	704,074	984,707	810,157	*LIFE program 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 distributed	2nd qtr = LIFE program continued to connect w/10 participants via twice monthly virtual meetings and check-ins. Also, the RVA League Basketball was reactivated in 2nd qtr with 156 participants.	3rd qtr = LIFE program continued to connect w/10 participants via twice monthly virtual meetings and check-ins. PAL conducted the Youth Mentorship Program which reached 34 participants. Mirror Me – Total of 5 participants. Weekly virtual sessions for 10 weeks. CYIS/Virtual YMCA Student Success Program with 40 participants.
Engage the community in Command Staff Neighborhood walks	12	0	0	0	Area I/Area II Administration	4,949,991	886,852	1,257,038	1,164,857	Due to COVID-19 No Command Staff walks were performed during 1st Qtr.	Due to COVID-19 No Command Staff walks were performed during 2nd Qtr. Precinct Commandars have engaged Civic Associations thru social media and virtual meetings.	Due to COVID-19 No Command Staff walks were performed during 3rd Qtr. Precinct Commanders have engaged Civic Associations thru social media and virtual meetings.
Reduce no. of Property Crimes by 9% with the implementation of enhanced patrol beats within each precinct	9% Reduction	13% Reduction	11% Reduction	31% Reduction	Area I/Area II FMT Investigation Detectives	2,912,298	673,419	873,112	750,707	1st qtr. = -13% reduction 2,237 (2019) vs 1,936 (2020)	2nd qtr. = -11% reduction 2,468 (2019) vs 2,222 (2020)	3rd qtr. = -31% reduction 2,037 (2020) vs 1,408 (2021)
Reduce no. of Violent Crimes by 13% with the implementation of enhanced patrol beats within each precinct	13% Reduction	4% Increase	3% Reduction	7% Increase	Area I/Area II Patrol	39,788,913	7,546,868	10,032,283	8,936,140	1st qtr. = 4% increase 341 (2019) vs 355 (2020)	2nd qtr. = 3% increase 298 (2019) vs 290 (2020)	3rd qtr. = 7% increase 211 (2020) vs 225 (2021)
Maintain 95% system normal up-time reliability	95%	98%	95.9%	95.9%	Management Information Systems	3,765,402	1,281,630	643,535	988,624	98.00% uptime (2,164 of 2,208 hours) 44 hours downtime due to regular maintenance and system patching. (0) unexpected outage hours	95.9% uptime (2,119 of 2,208 total hours in the reporting period)	95.9% uptime (2,119 of 2,208 total hours in the reporting period) 0 hrs System Downtime during this reporting period due to system outage. All downtime due to Scheduled System Maintenance
Achieve 100% compliance w/VA Records Retention schedule for FOIA requests	100%	100%	100%	100%	Legal Counsel	435,159	89,580	141,630	137,058	2.41 cubic feet destroyed in the 1st quarter	No files were destroyed during the 2nd quarter	No files were destroyed during the 3rd quarter
						\$74,540,642	\$16,340,222	\$19,692,227	\$17,341,494			



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

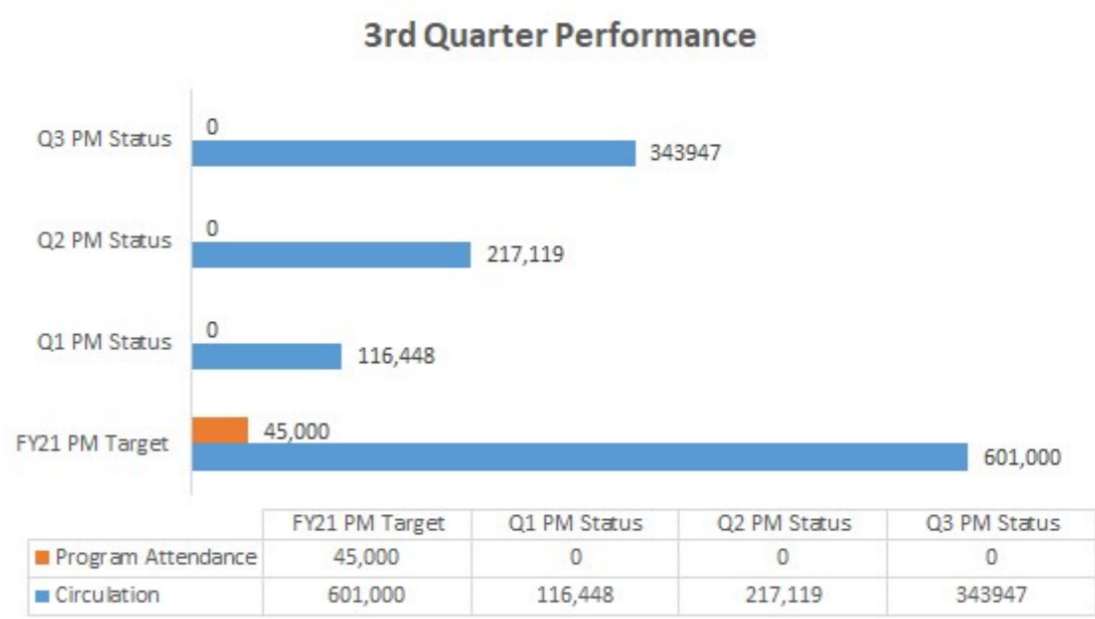
- Safe Neighborhoods
- 21st Century Richmond: Planned Growth, Economic Progress, and Affordable Housing
- Responsive, Accountable and Innovative Government
- Strategic Infrastructure Investment

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 OVERVIEW

Performance Measure	FY21 PM Target	Q1 PM Status	Q2 PM Status	Q3 PM Status	Service Name (Code)	FY21 Adopted Budget (per PM)	Q1 Actual (per PM)	Q2 Actual (per PM)	Q3 Actual (per PM)
Circulation	601,000	116,448	217,119	343,947	Catalog & Circulation SV0501	750,242	134,803	324,744	509,642
Patron Visits	765,000	0	15,077	15,077	Customer Service SV0302	173,867	129,443	778,033	1,221,018
Computer Usage	260,000	10,762	19,182	25,542	Public Access Computers SV1013	278,611	50,453	128,652	201,901
Program Attendance	45,000	0	0	0	Customer Service SV0302	16,502	0	0	
Library Customer Service Metric (Circulation +Patron Visits + Computer Usage + Program Attendance/400,000)	4.15				Administration SV0801	567,760	16,715	384,413	603,284
		0.45	0.376	0.961	Customer Service SV0302	1,764,052	0	0	0
					Facilities Management SV2006	94,288	63,682	121,779	191,116
LEARN (Circulation/10,000+Program Attendance/1000/20)	6.08	0.58	1.05	1.72	Educational Services SV0502	1,181,069	461,123	961,812	1,509,434
						\$4,826,391	\$ 856,219	\$2,699,433	\$4,236,395

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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