



# 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:** Jason May, CBEO  
Acting Budget & Strategic Planning Director

**DATE:** August 15, 2021

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

### Overview

The Fourth 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 - 4th 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 fourth quarter of FY21 (6/30/2021). 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

## FY21 - 4th Quarter Performance Based Budget Report



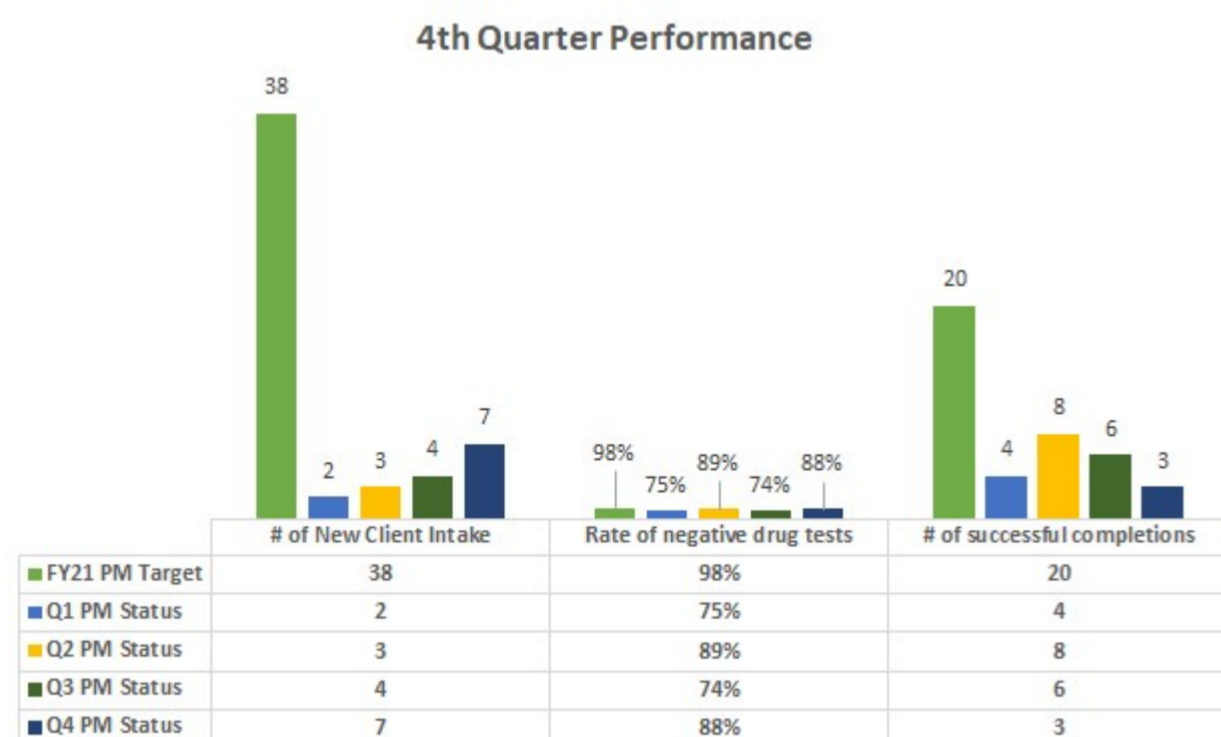
## *One Richmond Strategic Plan*

# FY21 - 4th 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	Q4 PM Status	Service Name (Code)	FY21 Adopted Budget (per PM)	Q1 Actual (per PM)	Q2 Actual (per PM)	Q3 Actual (per PM)	Q4 Actual (per PM)
# of New Client Intake	38	2	3	4	7	Re-entry Services SV1101	140,444	26,746	35,182	30,994	39,594
Rate of negative drug tests	98%	75%	89%	74%	88%	Substance Abuse Services SV2425	311,669	47,282	61,001	40,399	73,755
# of successful completions	20	4	8	6	3						
Comments:											
							\$452,113	\$ 74,029	\$ 96,183	\$ 71,393	\$113,348



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

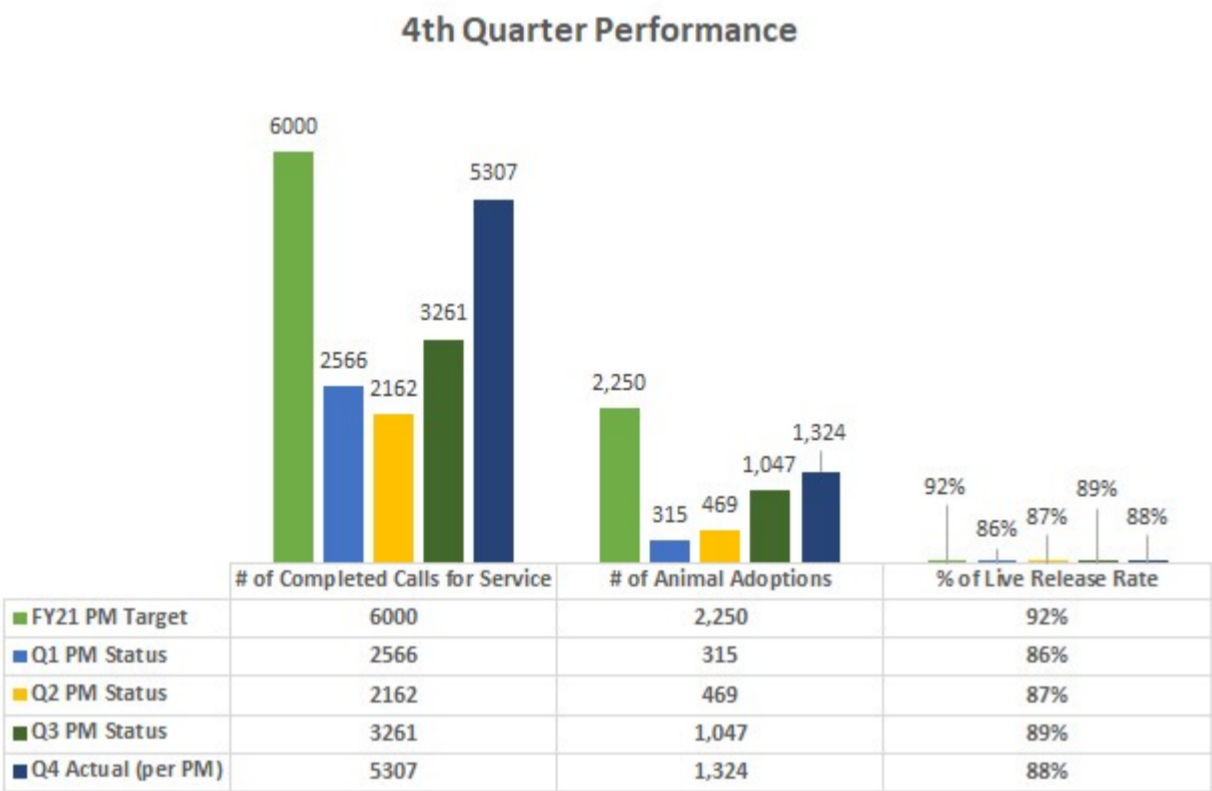
### COUNCIL FOCUS AREA/S IMPACTED

- Safe Neighborhoods

# OFFICE OF ANIMAL CARE AND CONTROL

## OVERVIEW

Performance Measure (PM)																
FY21 PM Target	Q1 PM Status	Q2 PM Status	Q3 PM Status	Q4 PM Status	FY21 Adopted Budget (per PM)	Q1 Actual (per PM)	Q2 Actual (per PM)	Q3 Actual (per PM)	Q4 Actual (per PM)	Service Name (Code)	FY21 Service Budget	Q1 Service Actual	Q2 Service Actual	Q3 Service Actual	Q4 Service Actual	
# of Completed Calls for Service																
6,000	2,566	2,162	3,261	5,307	524,166	153,457	298,556	475,664	671,052	Animal Control (SV2201)	506,608	153,457	298,556	475,664	671,052	
										Fleet Management (SV1502)	15,308	16,746	14,511	36,354	49,139	
										Management Info Systems (SV1011)	2,250	-	-	-		
# of Animal Adoptions																
2,250	315	469	1,047	1,324	430,159	67,037	279,614	600,964	749,973	Animal Care (SV2216)	430,159	68,062	279,614	600,964	749,973	
% of Live Release Rate																
92%	86%	87%	89%	88%	430,159	67,037	279,614	600,964	749,973	Animal Care (SV2216)	430,159	68,062	279,614	600,964	749,973	
N/A	N/A	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	364,070	
N/A	N/A	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	153,753	
N/A	N/A	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	\$2,170,998		\$1,862,745	\$406,203	\$978,511	\$2,089,836	\$2,737,960	



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 OVERVIEW

Performance Measure	FY21 PM Target	Q1 PM Status	Q2 PM Status	Q3 PM Status	Q4 PM Status	Service Name (Code)	FY21 Adopted Budget (per PM)	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual
% calls answered within 60 seconds	60%	37%	45%	55%	52%	Call Centers (SV301)	2,228,987	349,537	615,847	392,894	793,198
Citizen Request Satisfaction Rate - Departments	Establishing Baseline	N/A	N/A	N/A	N/A						
RVA 311 Call Center call quality avg score	94%	93%	93%	95%	95%						
% Self-service request submission	27%	27%	22%	22%	21%						
<b>Q1 Comment:</b> * Annual goal. Call center understaffed by >50% until new hires joined the call center at the end of August. * Dependent on implementation of next gen RVA311, scheduled for Feb. Baseline will not be available for FY22 Budget cycle * 57% of customer care specialists hired in the last 4 months * 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 the lowest self service levels, and high volume of these request types is driven by pandemic											
<b>Q2 Comment:</b> * Call center fully staffed. Very high call volume exceeds call center capacity, driven by increased need for social services * Dependent on implementation of next gen RVA311, scheduled for Feb. Baseline will not be available for FY22 Budget cycle * 57% of customer care specialists hired in the last 6 months * 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 the lowest self service levels, and high volume of these request types is driven by pandemic											
<b>Q3 Comment:</b> * Call center fully staffed, but staffing is insufficient to meet service level goal * Stable performance of experienced call center team * 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.											
<b>Q4 Comment:</b> * Fully staffed. Very high call volume for personal property tax requests impacted results * Citizen satisfaction will be measured via a different program. CSR is partnered with Audit to conduct the National Community Survey via Polco in the fall of 2021. The metric will be removed from PBB. * Stable performance of experienced call center team * Due to continued high request volume for DOF and DSS, we do not expect to achieve the goal for the FY. DOF & DSS are 55% of requests but 1% of self-service. Remaining depts are 45% of requests and have a 46% self-service rate											

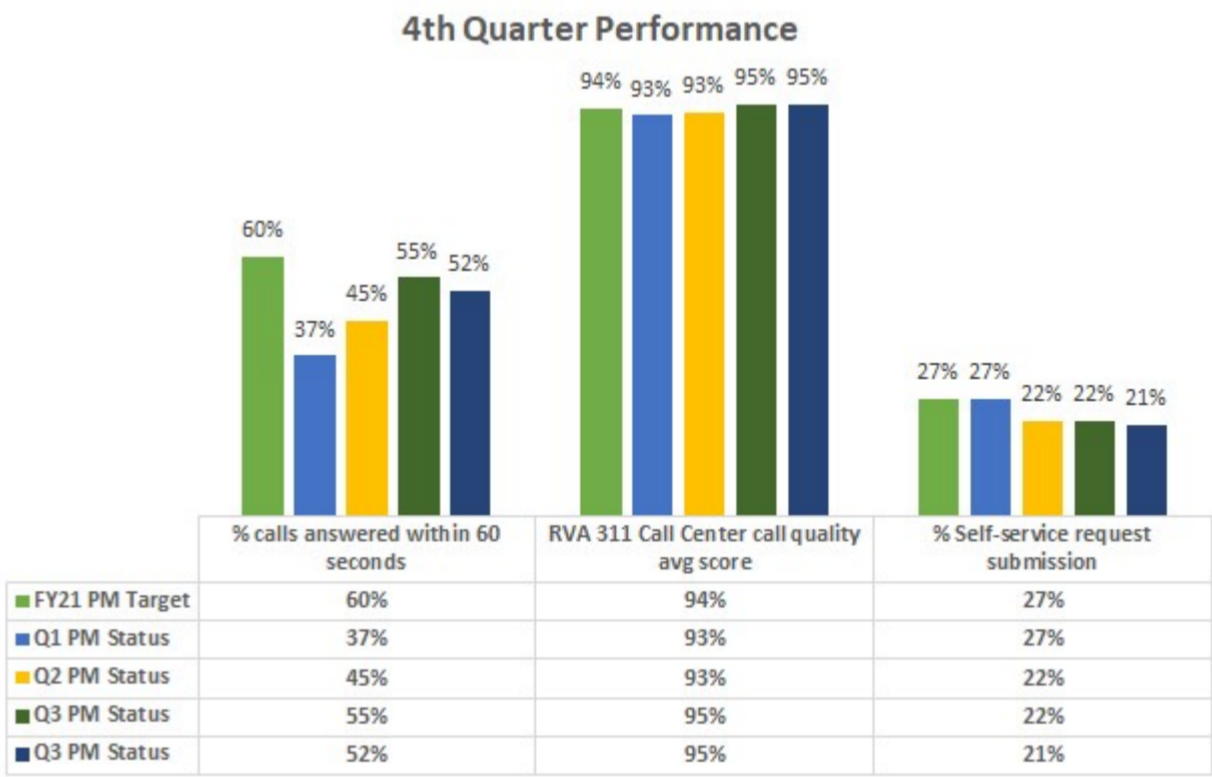
The Department of Citizen Service and Response includes oversight and operation of the City’s 311 Call Center. The primary responsibility of the Department is to gather, analyze and report about citizen requests for information and services, and the City's responsiveness in fulfilling citizens’ requests.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

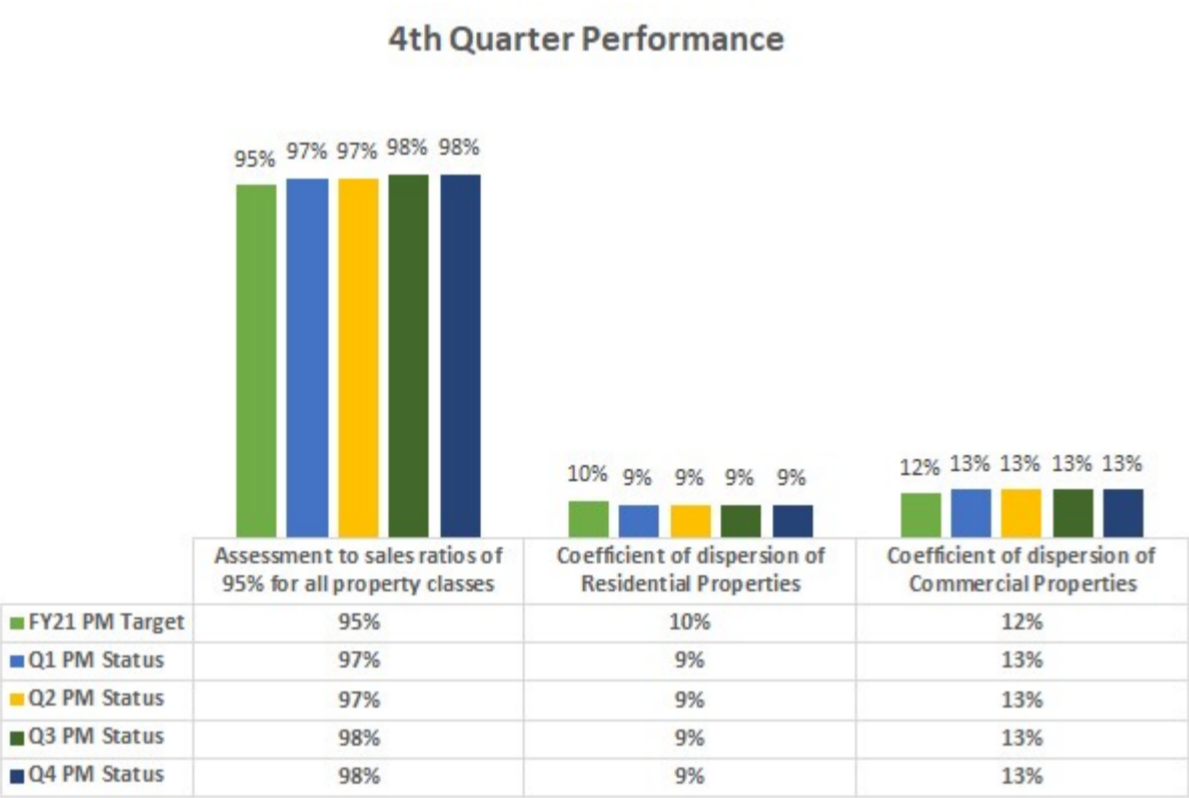
## COUNCIL FOCUS AREA/S IMPACTED

- Responsive, Accountable & Innovative Government



# CITY ASSESSOR OVERVIEW

Performance Measure	FY21 PM Target	Q1 PM Status	Q2 PM Status	Q3 PM Status	Q4 PM Status	FY21 Adopted Budget (per PM)	Q1 Actual (per PM)	Q2 Actual (per PM)	Q3 Actual (per PM)	Q4 Actual (per PM)	Service Code (Code)	Q1 Service Actual YTD	Q2 Service Actual YTD	Q3 Service Actual YTD	Q4 Service Actual YTD
Assessments															
Assessment to sales ratios of 95% for all property classes	95%	97%	97%	98%	98%	4,732,213	786,756	1,055,934	938,437	1,245,731	SV0903	786,756	1,055,934	938,437	1,245,731
Coefficient of dispersion of Residential Properties	10%	9%	9%	9%	9%										
Coefficient of dispersion of Commercial Properties	12%	13%	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%	<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	100% Complete	50,076	0	0	7,250	8,872	SV0601	0	0	7250	8872
						\$4,782,289	\$786,756	\$1,055,934	\$945,687	\$1,254,603		\$786,756	\$1,055,934	\$945,687	\$1,254,603
Q1 Comment: - The actual dollars spent for this sevice code straddle Fiscal years 2020 & 2021 - Board Meets the early part of 2021 no expenses or cases heard to date.															
Q2 Comment: Board starts to meets the in March of 2021 no expenses or cases heard to date.															
Q3 Comment: Board starting meeting on cases in March of 2021															
Q4 Comment: - Operating: A surplus in operating savings is projected due to lower legal fees as a result of less legal challenges, less fleet expenses, and lower supply costs related to the BOE. The majority of the savings, however, is related to a request for an encumbrance roll for the replacement of the CAMA system which has had several delays due to COVID, DIT approvals, and portions of the procurement process in preparation for the RFP. - BOE completed all appeal cases															



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	Q4 PM Status	FY21 Adopted Budget (per PM)	Q1 Actual (per PM)	Q2 Actual (per PM)	Q3 Actual (per PM)	Q4 Actual (per PM)	Service Name (Code)	FY21 Adopted Service Budget	Q1 Service Actual	Q2 Service Actual	Q3 Service Actual	Q4 Service Actual
Completion of scheduled audit plan	90%	33%	47%	68%	87%	1,666,966	280,870	655,177	1,076,269	1,519,658	Audit Services SV1801	1,988,484	305,870	840,177	1,304,269	1,775,658
Cost Savings	1,000,000	0	795,000	1,345,000	1,398,739											
Recommendation Concurrence Rate	95%	100%	92%	96%	97%											
Single year recommendation implementation Rate	55%	Report Annually by 12/31	41%	41%	41%											
Audit Effectiveness on a scale of 1-5	4.2	4.9	4.5	4.6	4.6											
Comments:																
						\$1,666,966	\$280,870	\$655,177	\$1,076,269	\$1,519,658		\$1,988,484	\$ 305,870	\$840,177	\$1,304,269	\$1,775,658

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

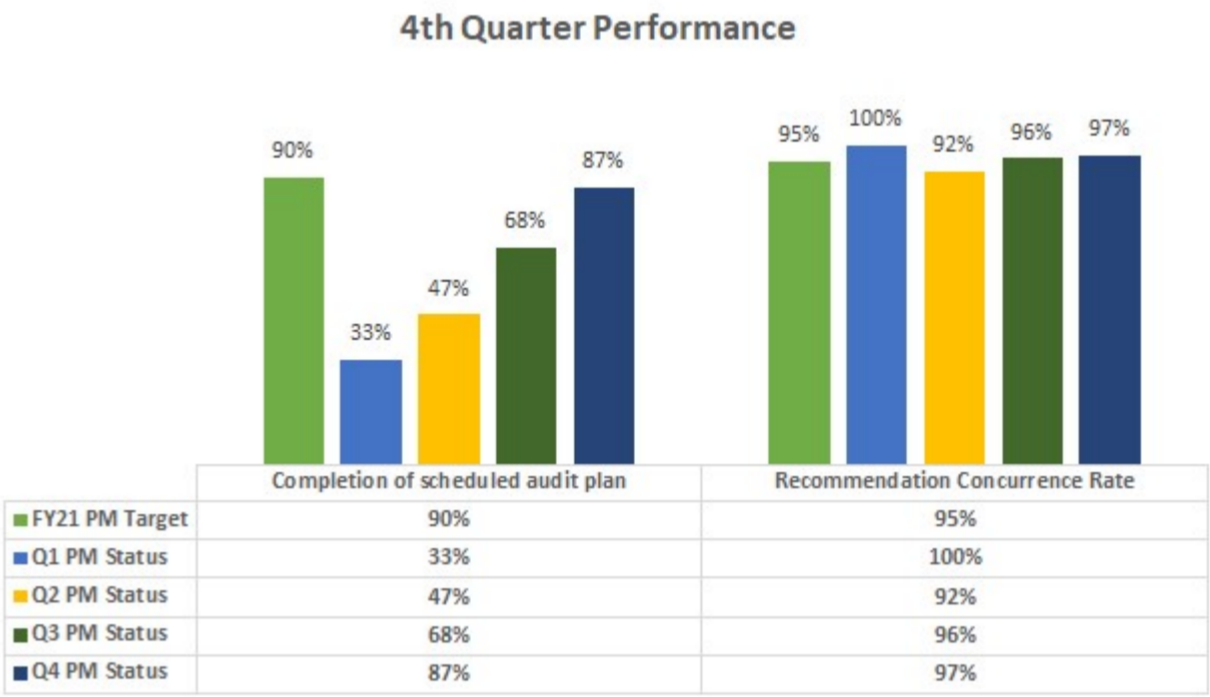
- Efficient & High-Quality Service Delivery

## 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.



# DEPARTMENT OF EMERGENCY COMMUNICATIONS

Performance Measure	FY21 PM Target	Q1 PM Status	Q2 PM Status	Q3 PM Status	Q4 PM Status	Service Code (Code)	FY21 Adopted Budget (per PM)	Q1 Service Actual	Q2 Service Actual	Q3 Service Actual	Q4 Service Actual
Emergency Communications											
% of calls answered within 10 seconds	94%	97%	97%	95%	93%	SV0701	\$5,652,724	\$1,165,397	\$1,476,555	\$1,345,631	\$1,711,224
To achieve 95% staffing levels	90%	72%	76%	76%	80%						
SV1002 - Telecommunications System Management											
% of up time of public safety mobile technology and 911 system	95%	98%	99%	98%	99%	SV1002	\$1,243,632	\$349,435	\$409,297	\$248,382	\$144,969
% of public safety installations completed within 48 hours	91%	97%	86%	87%	87%						
							\$6,896,356	\$1,514,832	\$1,885,852	\$1,594,013	\$1,856,193
<b>Q2 Comment:</b> - 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. - Ford made changes to the Police interceptor SUV which caused the installation to take longer .											
<b>Q3 Comment:</b> - 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. - Note: SV0701 general fund budget increased by \$140,473 the 3rd quarter totaling \$2,093,197. 12.5 positions administratively frozen. - Ford made changes to the Police interceptor SUV which caused the installation to take longer .											
<b>Q4 Comment:</b> - Staffing augmentations were put in place to mitigate the potential for COVID exposures. Operations continued to be affected by personnel being out either quarantined or positive throughout the 4th quarter, resulting in yet another slight decrease in answer times. - 12.5 of 25 vacant positions are administratively frozen which will prevent DEC from achieving its 95% staffing goal. - Ford made changes to the Police interceptor SUV which caused the installation to take longer .											

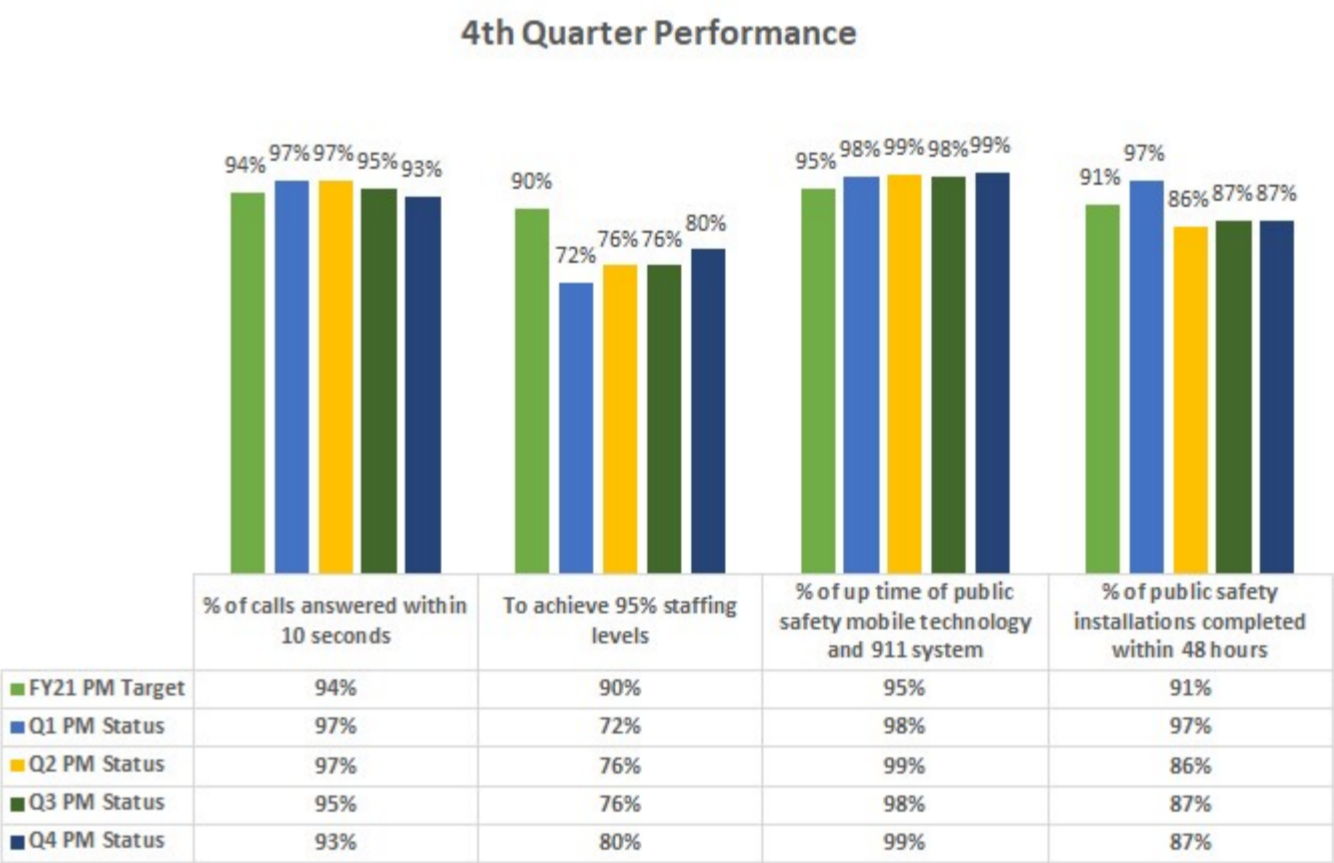
The Department of Emergency Communications (DEC) is designated as the Public Safety Answering Point (PSAP) for the City of Richmond’s E-911 telephone system and is charged with the appropriate routing of all E-911 and non-emergency calls for service. The department is also responsible for the coordination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

## MAYORAL PRIORITY AREA/S IMPACTED

- Public Safety

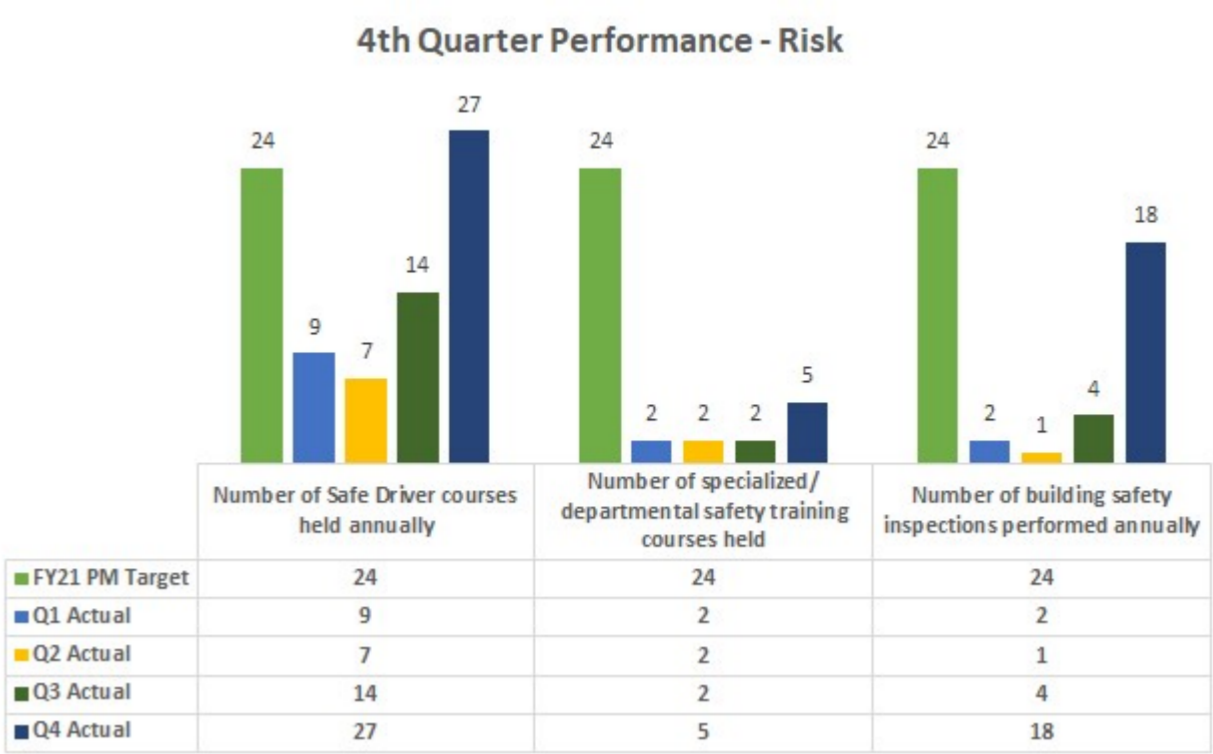
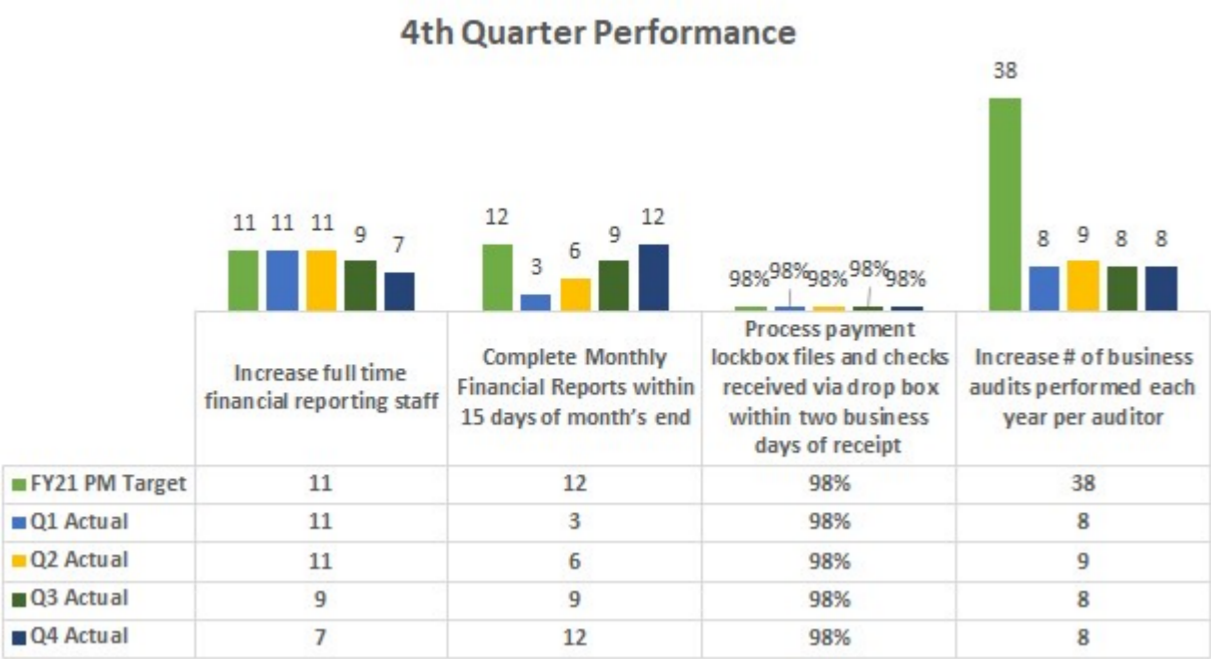
## COUNCIL FOCUS AREA/S IMPACTED

- 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)	Q4 Actual (per PM)	Service Name (Code)	FY21 Adopted Service Budget	Q1 Service Actual	Q2 Service Actual	Q3 Service Actual	Q4 Service Actual
Administration											
Increase full time financial reporting staff	11	11	11	9	7	SV0801	2,789,155	402,496	999,403	1,494,309	2,327,567
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	4/4						
Q4 Comment: We are recruiting for three Accounting Managers and one Senior Accountant and we have not been successful in filling any of these positions.											
Accounting & Reporting											
Complete the Comprehensive Annual Financial Report (CAFR) by November 30th		On Target	100%	On Target	On Target	SV0901	1,197,481	238,403	568,110	844,146	1,178,822
Complete Monthly Financial Reports within 15 days of month's end	12/12	3/3	6/6	9/9	12/12						
Q4 Comment: We are on target but not having of our above positions filled is complicating the process.											
Billing & Collections											
Collect 100% of Delinquent Personal Property budgeted amount	100%	8%	38%	70%	98%	SV0904	3,702,266	687,164	1,644,890	2,599,064	3,791,662
Collect 100% of Delinquent Real Estate budgeted amount	100%	10%	40%	81%	111%						
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	On Target						
Process payment lockbox files and checks received via drop box within two business days of receipt	98%	98%	98%	98%	98%						
Payroll & Administration											
Perform quarterly departmental audits of employee leave balances	4/4	1/1	2/2	3/3	4/4	SV0911	462,805	82,911	191,262	294,569	438,481
Process 100% of payroll on time	26/26	6/6	13/13	19/19	26/26						
Tax Enforcement											
Increase # of business audits performed each year per auditor	38	8	9	8	8	SV0914	732,230	141,925	309,461	413,952	532,545
Increase the number of site visits of business per year per tax enforcement officer	800	189	173*	74*	74*						
Q2 Comment: *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.											
Q4 Comment: *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.											
Investment & Debt Management											
Credit Agency ratings (Moody's, S&P, Fitch)	Aa1 AA+ AA+	Aa1 AA+ AA+	Aa1 AA+ AA+	Aa1 AA+ AA+	Aa1 AA+ AA+	SV0910	1,319,880	52,563	117,388	176,344	409,331
Other Service Codes used - For Balancing Purpose ONLY											
Covid-19						SV2614	0	461	0	0	0
							\$ 10,203,817	\$ 1,605,923	\$ 3,830,514	\$ 5,822,384	\$ 8,678,408
Risk Management											
Number of Safe Driver courses held annually	24	9	7	14	27	SV1703	16,653,433	3,646,458	7,812,405	13,293,369	16,563,401
Number of specialized/departmental safety training courses held	24	2	2	3	5						
Number of building safety inspections performed annually	24	2	1	4	18						
							\$ 16,653,433	\$ 3,646,458	\$ 7,812,405	\$ 13,293,369	\$ 16,563,401
Q2 Comment: COVID limited our ability to inspect buildings and perform any special training. We did do the driver safety classes.											
Q4 Comment: COVID limited our ability to inspect buildings and perform any special training. We did do the driver safety classes.											



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	Q4 PM Status	Service Name (Code)	FY21 Adopted Budget (per PM)	Q1 Actual (per PM)	Q2 Actual (per PM)	Q3 Actual (per PM)	Q4 Actual (per PM)
Process invoices to internal clients w/n 7 business days	100%	100%	100%	100%	100%	Administration (SV0801)	524,725	134,446	224,970	268,527	76,829
# of budgets submitted and maintained	4	1	2	3	4						
# of sites visited	40	10	15	29	11						
# of housing units - AHTF	590	0	0	197	51						
# of rental housing and home ownership opportunities	50	13	15	5	31	Housing and Neighborhood (SV0406)	528,529	46,169	97,510	291,775	133,594
# of housing units rehabilitated	1	1	3	39	30						
# of housing units constructed	30	0	2	5	12						
# of homes purchased	10	3	5	5	12						
# of rentals assisted	250	63	37	89	89	Financial Strategies (SV0915)	2,900,000	33,600	360,010	388,010	411,380
# of individual received services w/ AHTF	200	50	145	1959	1959						
# of training classes provided	20	5	14	17	38	Social Enterprise Initiatives (SV0414)	-	-	-	-	-
# of homeless individuals assisted	235	299	811	1268	1823	Homeless Services (SV2415)	485,140	-	-	485,140	-
# of evictions prevented	400	100	630	66	46			-	-	-	-
# of Sub receipts monitored and received support through the federal program	100	25	20	44	10	Grant and Management (SV0909)	7,480,634	956,381.00	2,736,957.00	4,661,051	2,029,621
							\$11,919,028	\$ 1,170,596	\$ 3,419,447	\$ 6,094,503	\$ 2,651,424

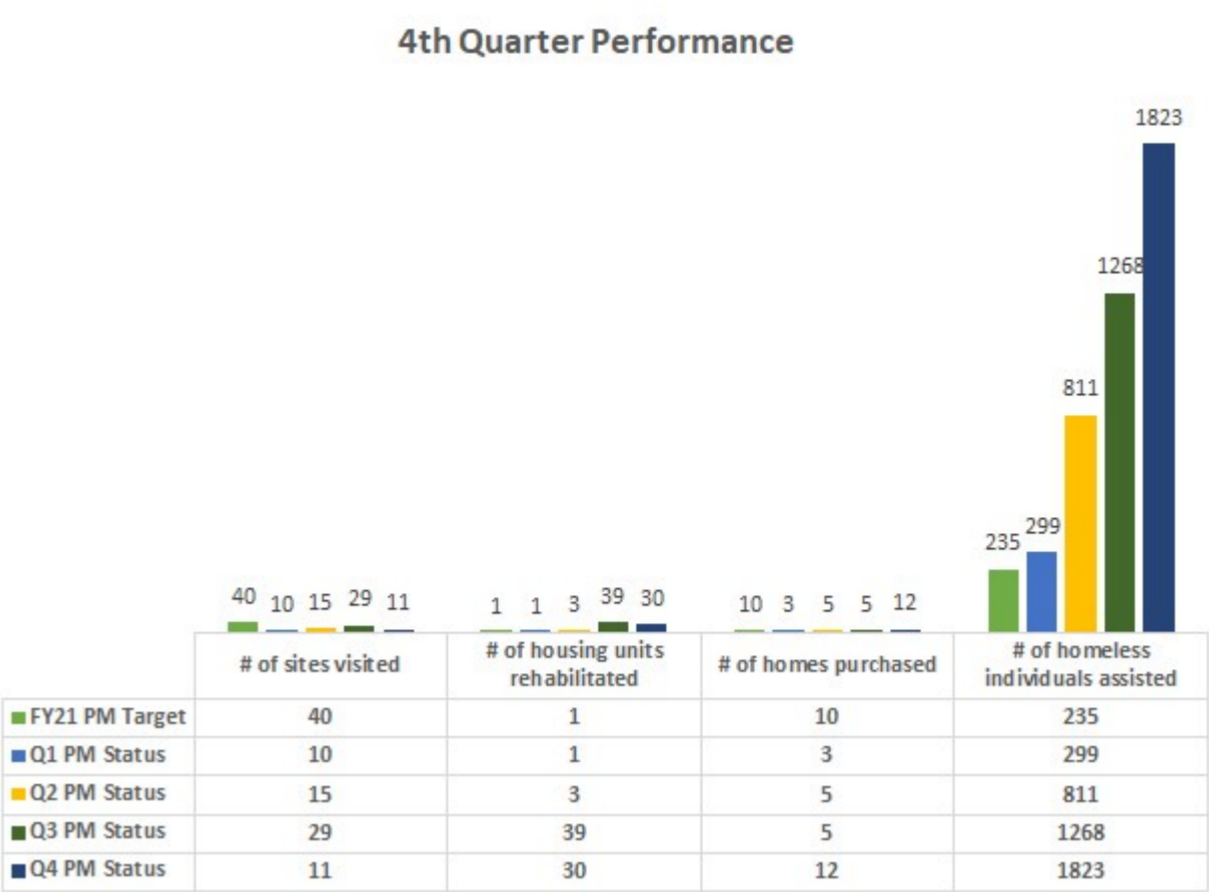
The Department of Housing & Community Development works to coordinate the housing and neighborhood development efforts of its federal, state, and local government, and public/private partners. The department is responsible for implementing programs and initiatives that benefit low and moderate income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

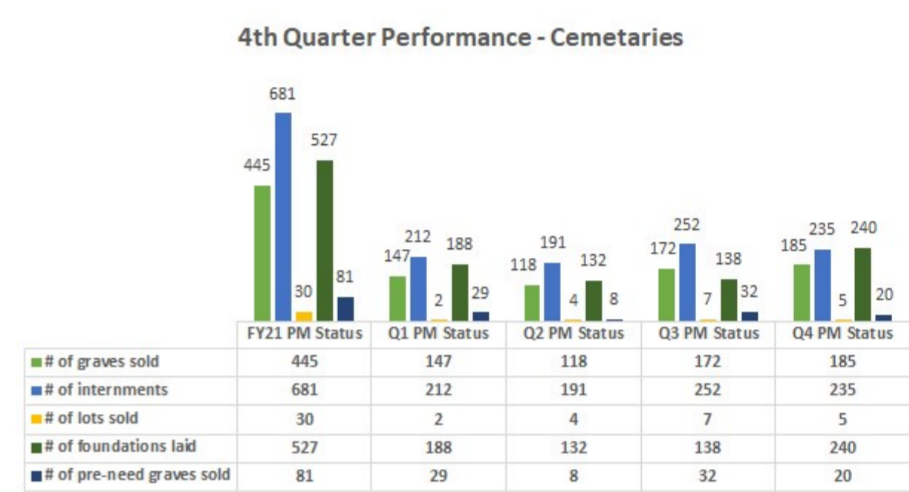
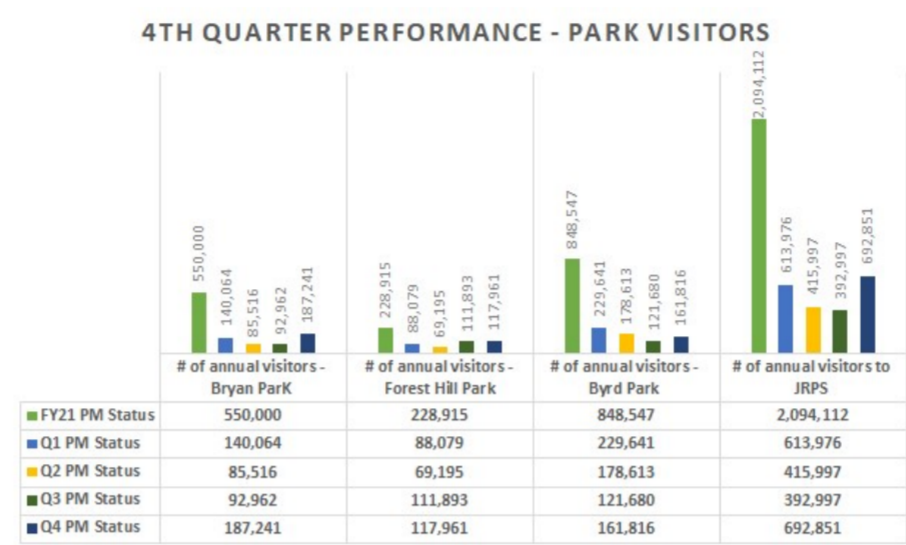
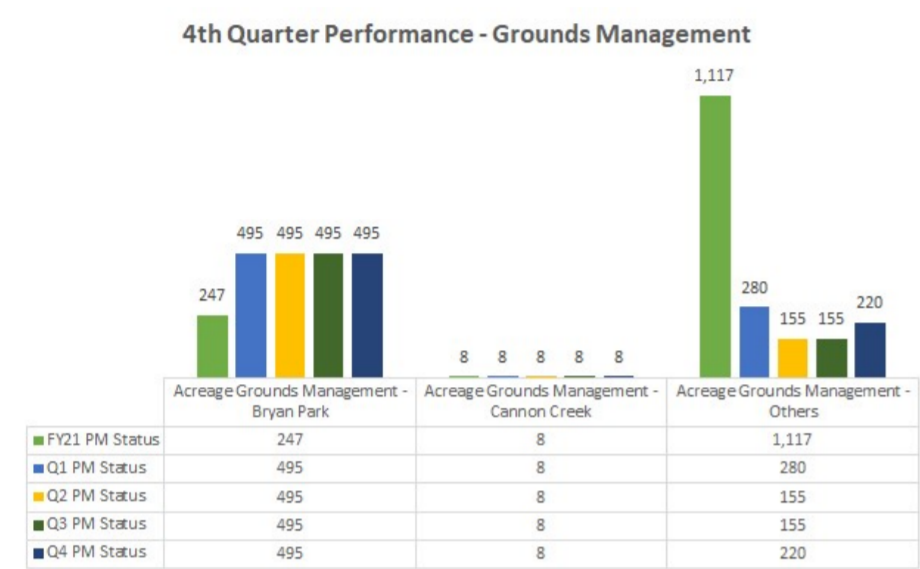


# PARKS, RECREATION, & COMMUNITY

## DEPARTMENT OVERVIEW

Performance Measure (PM)	FY21 PM Status	Q1 PM Status	Q2 PM Status	Q3 PM Status	Q4 PM Status	Service Name (Code)	FY21 Adopted Service Budget	Q1 Service Actual	Q2 Service Actual	Q3 Service Actual	Q4 Service Actual	Q1 Comments	Q2 Comments	Q3 Comments	Q4 Comments	
# of acres cleared of invasive plants - Cannon Creek CC 03017	8	6.3	8	8	6	Park Management - SV1904	\$94,362	\$910	\$33,659	\$15,552	\$21,232	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.	6 acres cleared throughout the city and 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	187,241	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	Number of visits for the months of January and March; a reader fail occurred in February. With warmer months ahead, expect to meet target.	The number of visits for the months of May and June were estimated and averaged 62,500 a month. Citizens continue to enjoy trails and other park amenities.	
# of annual visitors - Forest Hill Park - CC 03044	228,915	88,079	69,195	111,893	117,961							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	The parks are one of the few options that are open that allow citizens to safely social distance and enjoy outdoor spaces. Target exceeded.	Citizens continue to safely social distance themselves and enjoy park trails and open spaces.	
# of annual visitors - Byrd Park - CC03045	848,547	229,641	178,613	121,680	161,816							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	The parks are one of the few options that allow citizens to safely social distance and enjoy outdoor spaces.	Citizens continue to safely social distance and enjoy park trail, vital courses and open spaces.	
# of visitors to JRPS annually - CC03005	2,094,112	613,976	415,997	392,997	692,851							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.	Significant increase in visitation this quarter due to warmer weather pushed numbers beyond annual goal.	
# of aquatics program participants	107,791	1,976	1,975	2,538	12,942	Aquatic Services (SV1902 - CC 03007 Special Services)	\$1,169,699	\$128,992	\$174,512	\$146,085	\$267,976	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.	Pools are open. However, attendance is limited due to shortage of lifeguards.	
# of athletic program participants (registered)	4,000	0	0	0	0	Recreational Services - SV1901	\$5,120,426	\$1,179,689	\$1,292,338	\$1,193,067	\$1,718,964	Program cancelled due to COVID-19 pandemic.	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	11	Grounds Management - SV2002 - CC 03044										
# of Justice Center residents trained - Cannon Creek	10	0	0	1	1	Pedestrians, Bikes & Trails Svcs - SV0408 - CC 03017	\$22,760	\$0	\$0	\$349	\$0	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.	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	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.	Justice Center Program resumed in April following a cancelled year due to COVID-19 pandemic.
Total # of multi-sports fields prepped and maintained - 277																
Multi Sports fields - Parks Management - Bryan Park	264	64	60	0	0	SV1904 - CC 03011	\$684,374	\$137,362	\$153,815	\$135,764	\$240,674	Activity drastically reduced due to COVID-19.	Activity drastically reduced due to COVID-19.	This activity drastically reduced due to COVID-19.	This activity has not yet resumed as safety remains a concern for unvaccinated youth.	
Multi Sports fields Grounds Management - Byrd Park	13	9	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	1,200	Park Management - SV1904	\$654,795	\$170,905	\$213,882	\$171,769	\$248,068	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.	Costs includes funding for various programs/duties as well as park maintenance.	
Acreage Parks Management - Byrd Park CC 03045	272	372	372	372	372		\$1,118,663	\$165,859	\$132,835	\$161,409	\$257,824	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.	Costs includes funding for various programs/duties as well as park maintenance.	
Acreage Grounds Management - Bryan Park - CC 03011	247	495	495	495	495	Grounds Management - SV2002										
Acreage Grounds Management - Cannon Creek - 03017	8	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.	35 acres maintained throughout the city including 8 acres each month along the Cannon Creek trail.		
Acreage Grounds Management - Others	1,117	280	155	155	220		\$65,448	\$13,579	\$15,056	\$14,965	\$24,088	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	2	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.	Facility rentals were cancelled the entire year due to COVID-19 pandemic.	
# of Social Media Followers	10,000	9,771	10,142	10,463	11,566	Public Info & Media Relations - SV2103 - CC 03002 Marketing	\$210,136	\$34,539	\$44,279	\$41,103	\$75,645	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.	Social media is a central part of marketing as we move away from printing flyers. The increase in followers shows that many are interested in knowing and participating in the various programs.	
# of program participants	3,416	398	198	145	408	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.	Recreational program offerings continue to be limited due to COVID-19 pandemic.	
# of programs offered	171	23	25	13	22								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.	Summer camps programs resumed in June.
# of programs overseen to include CIP, USDA, and Fee Based	11	11	11	11	11	Administration (SV0801 - CC 03001 Administration)	\$2,828,204	\$242,843	\$587,646	\$225,078	\$368,737	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.	Administration continue to oversee 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	1,354								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.	PRCF eagerly takes advantage of the ability to use the VISA (P-CARD) as much as possible to make purchases.
\$ of Procurement Card Transactions	\$1,000,000	\$371,938	\$287,712	\$376,485	\$791,951								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.	PRCF eagerly takes advantage of the ability to use the VISA (P-CARD) as much as possible to make purchases.
\$ Net City cost savings from P cards instead of traditional methods	\$500,000	\$109,800	\$86,520	\$92,280	\$162,480								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.	The increase in payment threshold and large amounts of purchases for re-opening after COVID resulted in huge savings during the 4th quarter.
# of registered participants in various Cultural Arts programs and summer programs	550	0	110	70	72	Cultural Services (SV0101) - CC 03006 Cultural Arts	\$784,121	\$157,698	\$187,841	\$140,839	\$259,746	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.	Due to COVID-19, the number of in-person and virtual classes offered remain limited.	
# of registered program attendants	1,450	0	0	0	87	Educational Services (SV0502 - CC 03008 Out of School)	\$887,300	\$133,709	\$113,967	\$119,619	\$208,487	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.	Limited Out of School programs were offered beginning in April during Spring Break.	
# of shelters, park houses, ball fields, mobile stage etc. rented based on permits	1,507	624	471	334	2,064	Special Events (SV2209 - CC 03004 Permits and Scheduling)	\$209,608	\$57,035	\$49,083	\$55,981	\$73,021	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.	The use of rental facilities greatly increased after state-wide COVID-19 restrictions were lifted.	
# of special events & senior trips program participants	980	0	86	87	70	Sr & Spec Needs Programming (SV2421 - CC 03007 Special Services)	\$453,828	\$89,438	\$100,801	\$95,633	\$82,762	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.	PRCF's outreach to seniors with care packages and senior cycling program ran Feb through April.	
# of summer camp participants	1,330	0	0	0	420	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.	Summer camps resumed in June.	
# of trail users	228,245	196,752	191,740	172,204	239,446	Pedestrians, Bikes & Trails Svcs (SV0408 - CC 03005 James River)	\$137,921	\$43,628	\$53,998	\$58,440	\$74,922	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	The parks remain one of the few options that are open and allow citizens to safely social distance and enjoy outdoor spaces.	Number of visits exceeded the target as the parks continue to be great source of recreation for our residents and neighbors.	
						Volunteer									The number of service projects increased compared to previous	

# of volunteer projects (N2N) CC03046	60	22	1	5	12	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.	quarters; however, the remaining impact of COVID-19 prevented more service projects to reach the anticipated goal.
Total # of volunteers - 4,240															
# of Volunteers - James River CC 03005	3,240	562	505	509	433	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 projects remain limited due to on-going COVID-19 pandemic.
# of volunteers - N2N CC03046	1,000	11	27	16	104		\$150,400	\$18,648	\$82,029	\$21,977	\$28,131	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.	The number of service projects increased compared to previous quarters; however, the remaining impact of COVID-19 prevented more service projects to reach the anticipated goal.
# of workforce staff trained/graduated	15	0	0	4	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.	4 trainees working in Cannon Creek workforce program.
# of workforce trained that received permanent employment	12	0	0	0	0							Program cancelled due to COVID-19 pandemic.	Program cancelled due to COVID-19 pandemic.	Program started up again in April.	Program started up again in April.
% of preventive maintenance repairs completed on schedule	95%	94%	N/A	N/A	N/A	Facilities Management SV2006 - CC 03003 Facility Maintenance	\$1,507,756	\$367,557	\$432,460	\$377,402	\$494,394	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.	Preventive maintenance and repairs are on-going. 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	185	Burial Services - SV1501									
# of interments	681	212	191	252	235										
# of lots sold	30	2	4	7	5		\$1,799,421	\$414,344	\$502,992	\$397,323	\$394,014				
# of foundations laid	527	188	132	138	240										
# of pre-need graves sold	81	29	8	32	20										



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.

## Overall

There has been a shift from indoor activities to outdoor space usage. Special events and large

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

## 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

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.

- 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

•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.

# PROCUREMENT SERVICES DEPARTMENT OVERVIEW

Performance Measure	FY21 PM Target	Q1 PM Status	Q2 PM Status	Q3 PM Status	Q4 PM Status	FY21 Adopted Budget	Q1 Actual (per PM)	Q2 Actual (per PM)	Q3 Actual (per PM)	Q4 Actual (per PM)	Service Name (Code)	Service Actual YTD
Clear vendor registration w/in 10 bus. Days	90%	95%	95%	95%	95%	462,530	17,255	19,104	20,495	29,076	Administration (SV0801)	76,660
# of vendors registered annually	Establishing a baseline	262	298	218	285							
FOIA requests responded to w/in agreed upon time frame	100%	100%	100%	97%	97%							
# Client Trainings Offered Per Year	4	7	7	2	4							
% of survey rating 80% or better	Establishing a baseline											
% Contracts Renewed on time	95%	75%	90%	80%	90%	927,023	152,858	147,613	181,867	246,063	Contract Administration (SV0907)	482,338
# of Requisitions approved on a quarterly basis	Establishing a baseline	3,857	3,303	3,363	3,289							
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	2,993 processed to 1,129 PO's by DPS							
Agency Approved vs PO issued: # of days from Agency Approved to PO	Establishing a baseline	2.2	5.5	2.74	2.01							
# of Small Purchases	Establishing a baseline	587	699	437	442							
# of Request for Proposals (RFP)	Establishing a baseline	Awarded: 4 Solicited: 5	Awarded: 1 Solicited: 3	Awarded: 2 Solicited: 2	Awarded: 2 Solicited: 2							
# of Invitation for Bids (IFB)	Establishing a baseline	Awarded: 10 Solicited: 16	Awarded: 16 Solicited: 11	Awarded: 13 Solicited: 21	Awarded: 2 Solicited: 11							
Combined Pcard volume City Agencies	750,000	1,077,691	2,003,168	1,126,376	1,960,483							
%Pcard Agency Participation	50%	72%	73%	76%	75%	197,176	38,215	36,903	38,972	42,182	Purchasing Card (SV0918)	114,090
# of Small Purchases (<\$4,999) paid via P-Card	Establishing a baseline	3,033	2,645	2,403	2,807							
# of Small Purchases (<\$4,999) paid via Requisitions	Establishing a baseline	2,907	2,343	2,925	2,160							
Not Quantifiable												
						3,124	96,621	165,975	94,088	173,948		356,684
						\$1,589,853	\$ 310,549	\$ 376,115	\$ 343,108	\$ 502,173		\$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.

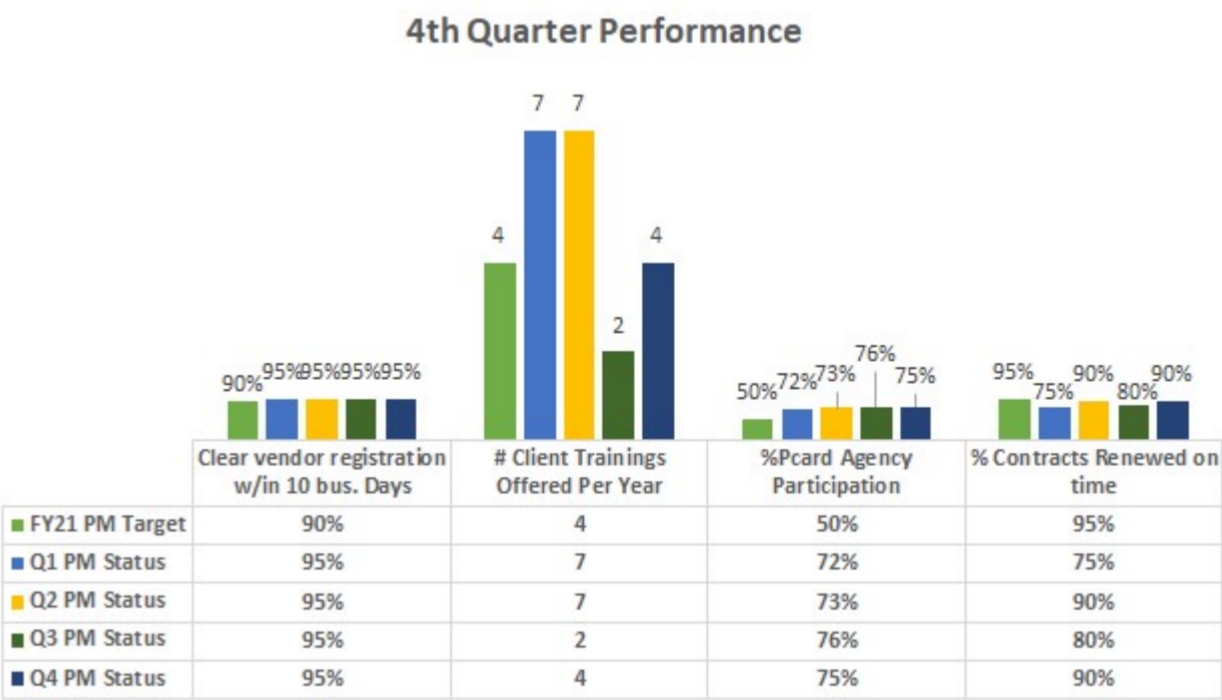
## MAYORAL PRIORITY AREA/S IMPACTED

- Efficient & High-Quality Service Delivery
- Economic Empowerment

## COUNCIL FOCUS AREA/S IMPACTED

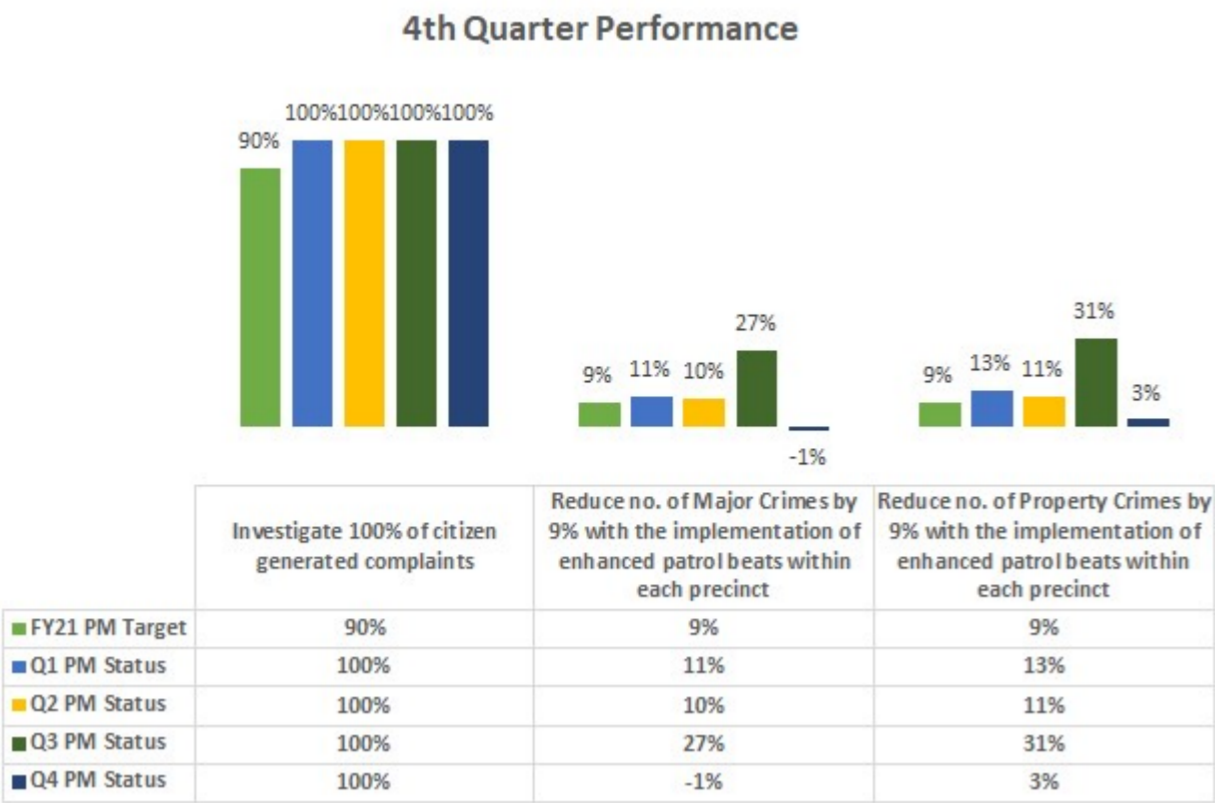
- Responsive, Accountable and Innovative Government
- Strategic Infrastructure Investment

**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

Performance Measure	FY21 PM Target	Q1 PM Status	Q2 PM Status	Q3 PM Status	Q4 PM Status	Service Name (Code)	FY21 Adopted Budget (per PM)	Q1 Actual (per PM)	Q2 Actual (per PM)	Q3 Actual (per PM)	Q4 Actual (per PM)
Conduct three basic recruit classes annually	3	1	1	1	1	Employee Training & Development	6,887,545	1,698,837	1,456,537	953,399	970,586
<b>Q1 Comment:</b> Basic Recruit Class 121 Graduated July 16, 2020 <b>Q2 Comment:</b> Basic Recruit Class 122 in session with an anticipated graduation of Feb. 18, 2021 <b>Q3 Comment:</b> 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 <b>Q4 Comment:</b> Basic Recruit Class 123 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	18	Support Services - Homeland Security	690,922	146,668	147,781	105,975	146,468
N/A	N/A	N/A	N/A	N/A	N/A	Property and Evidence	1,442,941	246,867	448,218	337,391	474,170
N/A	N/A	N/A	N/A	N/A	N/A	Warrant & Information	854,057	243,728	341,725	322,387	375,903
Investigate 100% of citizen generated complaints	90%	100%	100%	100%	100%	CAPS (Community Assisted Public Safety)	133,104	28,358	8,469	0	0
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	1	Office of the Chief of Police - Administration	1,126,389	469,818	650,873	578,891	494,944
<b>Q1, Q2, Q3 Comment:</b> Due to COVID-19 No Town Hall Meetings have been conducted however, crime statistics are available on the RPD Website <b>Q4 Comment:</b> On June 14, 2021 the Chief held a 2021 Crime Update.											
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	1% Increase	Support Services - Major Crimes	6,580,079	1,874,777	2,194,631	1,847,554	2,323,102
<b>Q1 Comment:</b> = -11% reduction; 2,578 (2019) vs 2,291 (2020) <b>Q2 Comment:</b> = -10% reduction; 2,468 (2019) vs 2,222 (2020) <b>Q3 Comment:</b> = -27% reduction; 2,248 (2020) vs 1,633 (2021) <b>Q4 Comment:</b> = 1% increase; 1,993 (2020) vs 2,003 (2021)											
Special Investigations will meet and work w/Major Crimes in 100% of drug-related homicides and aggravated assaults	100%	-	-	100%	100%	Support Services - Special Investigation Administration	690,923	146,668	147,781	105,975	146,468
<b>Q1 Comment:</b> All SID sworn staff re-assigned to protest-related duty during 1st qtr. No results achieved <b>Q2 Comment:</b> 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. <b>Q4 Comment:</b> SID participated or conducted 100% Mjr Crime drug-related homicides/aggravated assaults											
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	391,366
<b>Q1 Comment:</b> 1 initiative conducted: Chippenham, Semmes, Midlothian, Rt 360. Tickets/Arrests: 227, Total traffic stops 157. <b>Q2 Comment:</b> Unreported <b>Q3 Comment:</b> 2 initiatives conducted: Chippenham and Southwood. Tickets/Arrests: 412. Total traffic stops 332 <b>Q4 Comment:</b> Unreported											
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	1,064,840
<b>Q1 Comment:</b> *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 <b>Q2 Comment:</b> 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. <b>Q3 Comment:</b> 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. <b>Q4 Comment:</b> Unreported											
Engage the community in Command Staff Neighborhood walks	12	0	0	0	3	Area I/Area II Administration	4,949,991	886,852	1,257,038	1,164,857	1,409,021
<b>Q1 Comment:</b> Due to COVID-19 No Command Staff walks were performed during 1st Qtr. <b>Q2 Comment:</b> Due to COVID-19 No Command Staff walks were performed during 2nd Qtr. Precinct Commanders have engaged Civic Associations thru social media and virtual meetings. <b>Q3 Comment:</b> 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. <b>Q4 Comment:</b> 5/26/21, Whitcomb, Sector 113, Lt. M. Sims; 6/3/21, Fairfield, Sector 113, Lt. M. Sims; 6/23/21, Westover Village, Sector 312, Lt. W. Andorfer											
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	3% Reduction	Area I/Area II FMT Investigation Detectives	2,912,298	673,419	873,112	750,707	920,718
<b>Q1 Comment:</b> = -13% reduction; 2,237 (2019) vs 1,936 (2020) <b>Q2 Comment:</b> = -11% reduction; 2,468 (2019) vs 2,222 (2020) <b>Q3 Comment:</b> = -31% reduction; 2,037 (2020) vs 1,408 (2021) <b>Q4 Comment:</b> = -3% reduction; 1,770 (2020) vs 1,720 (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	27% Increase	Area I/Area II Patrol	39,788,913	7,546,868	10,032,283	8,936,140	11,042,336
<b>Q1 Comment:</b> = 4% increase; 341 (2019) vs 355 (2020) <b>Q2 Comment:</b> = 3% increase; 298 (2019) vs 290 (2020) <b>Q3 Comment:</b> = 7% increase; 211 (2020) vs 225 (2021) <b>Q4 Comment:</b> = 27% increase; 223 (2020) vs 283 (2021)											
Maintain 95% system normal up-time reliability	95%	98%	95.9%	95.9%	93.8%	Management Information Systems	3,765,402	1,281,630	643,535	988,624	602,030
<b>Q1 Comment:</b> 98.00% uptime (2,164 of 2,208 hours) 44 hours downtime due to regular maintenance and system patching. (0) unexpected outage hours <b>Q2 Comment:</b> 95.9% uptime (2,119 of 2,208 total hours in the reporting period) <b>Q3 Comment:</b> 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 <b>Q4 Comment:</b> 2,208 total hours/2,075 uptime = 93.79%. Zero (0) system downtime attributed to system outages. All downtime due to scheduled maintenance and system patching											
Achieve 100% compliance w/VA Records Retention schedule for FOIA requests	100%	100%	100%	100%	100%	Legal Counsel	435,159	89,580	141,630	137,058	132,276
<b>Q1 Comment:</b> 2.41 cubic feet destroyed <b>Q2, Q3, Q4 Comment:</b> No files destroyed											
							\$74,540,642	\$16,340,222	\$19,692,227	\$17,341,494	\$20,494,227



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	Q4 PM Status	Service Name (Code)	FY21 Adopted Budget (per PM)	Q1 Actual (per PM)	Q2 Actual (per PM)	Q3 Actual (per PM)	Q4 Actual (per PM)
Circulation	601,000	116,448	217,119	343,947	480,776	Catalog & Circulation SV0501	892,865	134,803	324,744	509,642	904,925
Patron Visits	765,000	0	15,077	15,077	74,369	Customer Service SV0302	206,920	129,443	778,033	1,221,018	209,714
Computer Usage	260,000	10,762	19,182	25,542	39,824	Public Access Computers SV1013	331,576	50,453	128,652	201,901	336,054
Program Attendance	45,000	0	0	0	1,512	Customer Service SV0302	19,639	0	0		19,904
Library Customer Service Metric (Circulation +Patron Visits + Computer Usage + Program Attendance/400,000)	4.15					Administration SV0801	675,693	16,715	384,413	603,284	684,819
		0.45	0.376	0.961	0.961	Customer Service SV0302	2,099,403	0	0	0	2,127,760
						Facilities Management SV2006	112,212	63,682	121,779	191,116	113,728
LEARN (Circulation/10,000+ Program Attendance/1000/20)	6.08	0.58	1.05	1.72	1.72	Educational Services SV0502	1,405,593	461,123	961,812	1,509,434	1,424,579
							\$5,743,900	\$ 856,219	\$2,699,433	\$4,236,395	\$5,821,484

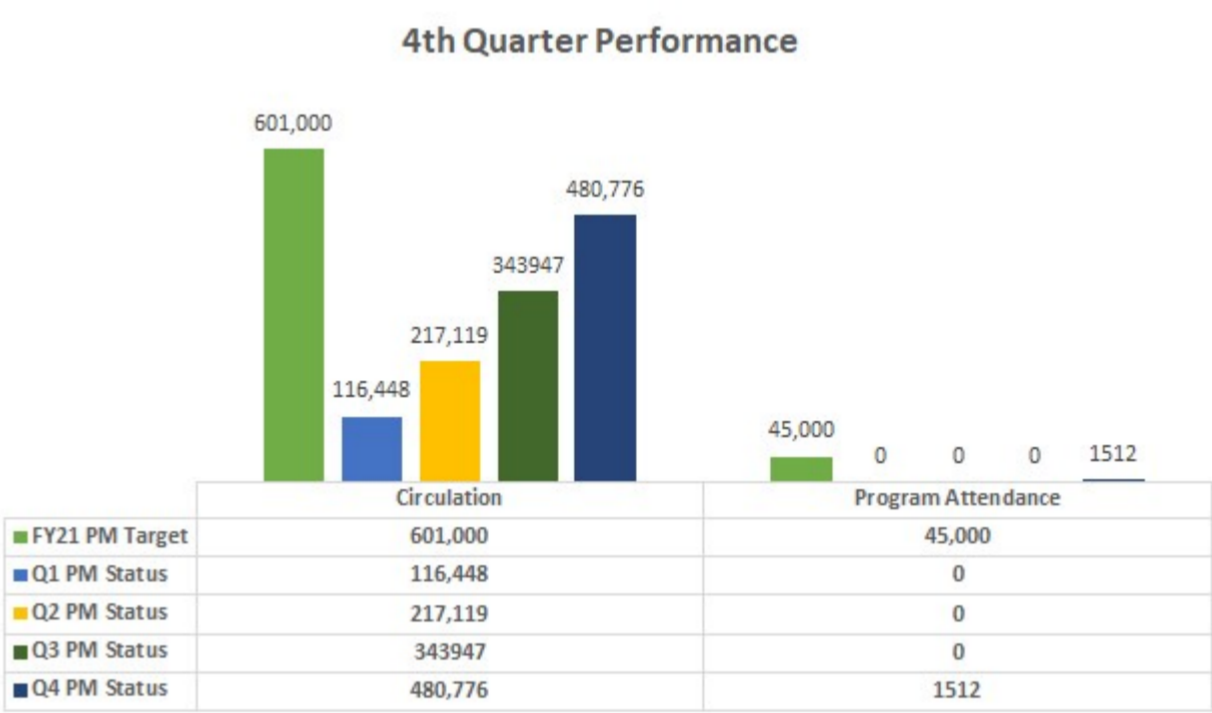
The Richmond Public Library's facilities provide learning opportunities for all stages of an individual’s growth. They provides resources to children, their parents, and caregivers to help children enter school ready to learn and succeed academically. From locations citywide, the facilities and their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



# City of Richmond, Virginia

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