

City of Richmond

Strategic Action Plans 2022





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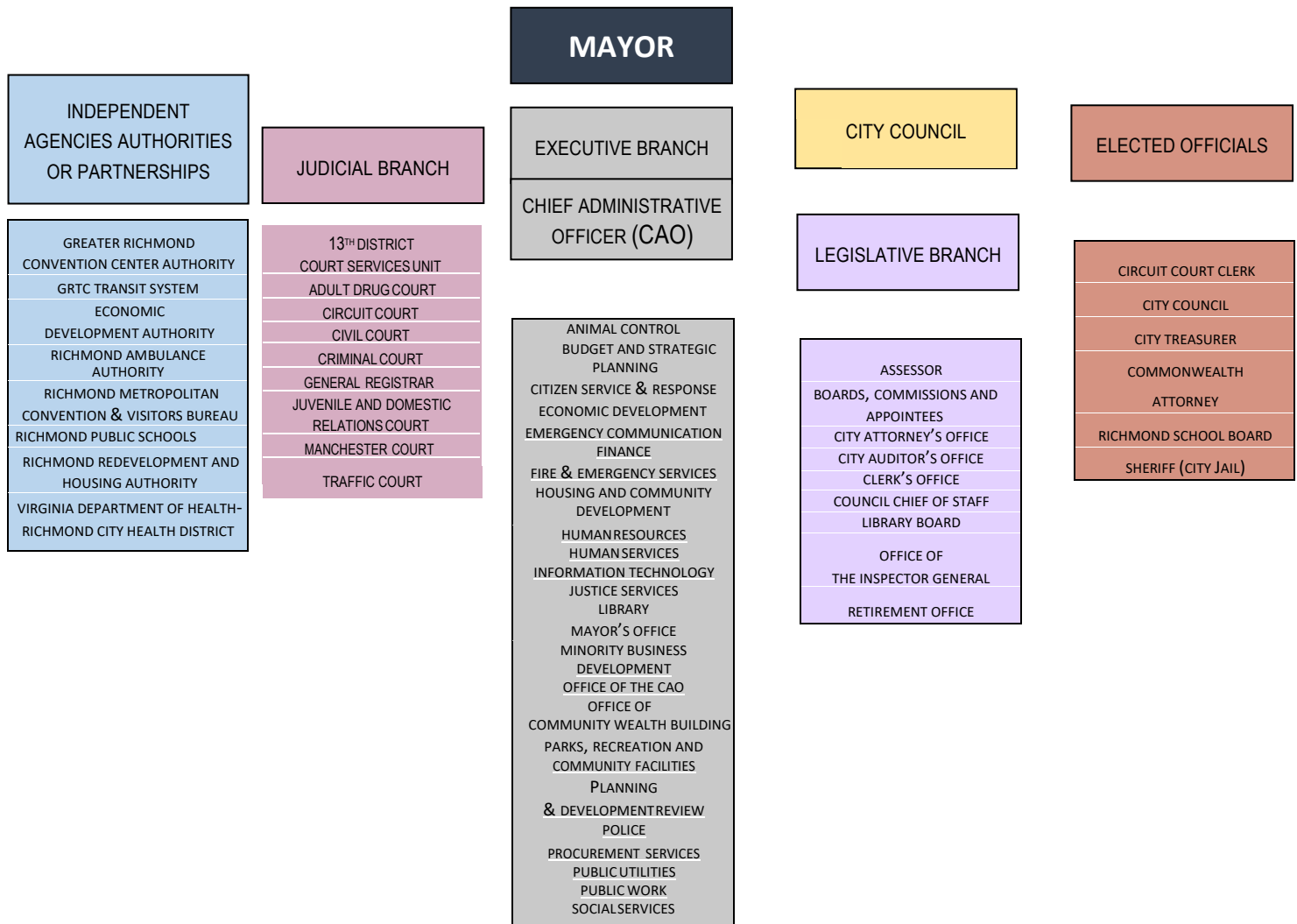
TERRENCE BANKS

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CITY OF RICHMOND ORGANIZATION OF LOCAL GOVERNMENT



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Notes:

Section 1 of this document is the City's strategic plan (Section 4, *Strategic Management and Performance*, City of Richmond Adopted Annual Fiscal Plan for the Fiscal Year 2022).

****For detailed Fiscal information including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Agency, see the City of Richmond Adopted Annual Fiscal Plan for the Fiscal Year 2022***

For the latest version of the Fiscal Plan and many other documents, please visit <https://www.rva.gov/budget-and-strategic-planning/budget-documents>

EXECUTIVE SUMMARY

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

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

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

CITY MISSION STATEMENT

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

VISION

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



VALUES



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

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

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

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

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

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

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

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

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

MAYOR'S PRIORITY AREAS

1. Adult & Youth Education

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

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

2. Economic Empowerment

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

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

3. Vibrant, Inclusive, & Mobile Communities

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

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

4. Public Safety, Health, & Wellness

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

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

5. Efficient & High Quality Service Delivery

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

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

STRATEGIC ACTION PLANS

OFFICE OF
PERFORMANCE
MANAGEMENT



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

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

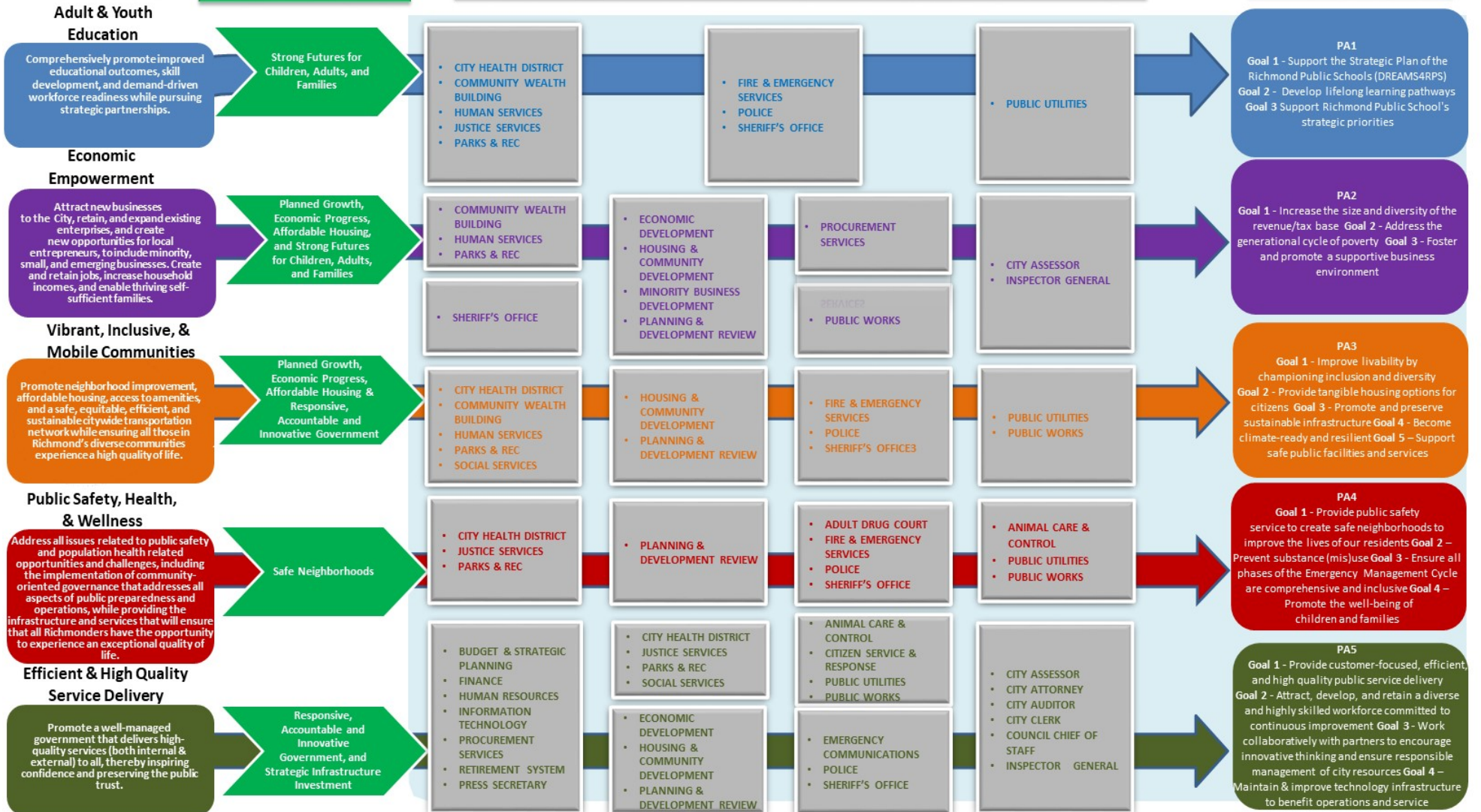
VALUES: ACCOUNTABLE COMPASSIONATE COMPETENT EQUITABLE INCLUSIVE & DIVERSE INNOVATIVE INTEGRITY PERSISTENCE RESPONSIVE

MAYOR'S PRIORITIES

Council Focus Areas

DEPARTMENTAL ALIGNMENT-STRATEGIC ACTION PLANS

Strategic Goals



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ADULT DRUG TREATMENT COURT DEPARTMENT OVERVIEW

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

MISSION

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

VISION

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

MAYORAL PRIORITY AREA/S IMPACTED

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

COUNCIL FOCUS AREA/S IMPACTED

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

AGENCY FISCAL SUMMARY – ADULT DRUG TREATMENT COURT

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Adopted
Personnel Services	\$503,343	\$528,585	\$538,199	\$482,473
Operating	\$122,946	\$92,685	\$109,444	\$192,426
Total General Fund	626,289	621,270	647,643	674,899
Special Fund	\$417,233	\$358,615	\$500,000	\$500,000
Total Agency Summary	1,043,522	979,885	1,147,643	1,174,899
Per Capita	\$5	\$4	\$5	\$5
*Total Staffing	\$8.00	\$8.00	\$8.00	\$8.00

GENERAL OVERVIEW

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

MAJOR FY2022 DEPARTMENT GOALS AND INITIATIVES

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY22 BUDGET	COMMENTS
<ul style="list-style-type: none"> Reduce the incidence of substance use by participants assigned to the program and promote sobriety and positive change for participants and their families 	Prevent substance (mis)use	Demonstrate higher rates of sobriety, employment and family functioning for participants of the program over comparison population of probationers	Enhance social support and services that reduce people misusing substances	Reduce the # of people using illegal substances	Monitor the use of illegal substances among participants at the program with drug screening		

ADULT DRUG TREATMENT COURT

STRATEGIC ACTION PLAN

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY22 BUDGET	COMMENTS
Decrease the City of Richmond's and taxpayer's cost associated with incarcerating an individual by serving as an alternative to incarceration	Provide public safety service to create safe neighborhoods to improve the lives of our residents	<ul style="list-style-type: none"> • Increase public awareness of benefits of RADTC Program • Utilize additional funding resources such as; Medicaid Expansion, Private Insurance, and Federal Grants 	Promote a healthier community through programs, education, and outreach	Provide substantial savings to the City of Richmond by providing an alternative to incarceration	Increase the # of participants assigned to the program Maintain or increase funding at the program.		
Increase the rate of successful completions of the Adult Drug Court program	Prevent substance (mis)use Provide customer-focused, efficient, and high quality public service delivery	Provide access to evidence- based treatment practices	Enhance social support and services that reduce people misusing substances Provide services in an easy, accessible, consistent and timely way	Higher rate of successful completions Foster better outcomes with regard to recovery, sobriety, and quality of life	Increase availability of resources such as such as MRT and Cognitive Behavioral groups, Medical Assisted Treatment, and Individual counseling.		
Promote public safety by decreasing the recidivism rate of participants assigned to program	Provide public safety service to create safe neighborhoods to improve the lives of our residents	<ul style="list-style-type: none"> • Increase involvement and awareness by law enforcement of the RADTC Program • Engage the Public Defender & Commonwealth 	Promote a healthier community through programs, education, and outreach	Decrease crime rates in City Of Richmond Promote family unity	<ul style="list-style-type: none"> • Law enforcement conducting home surveillance • Maintaining regular employment and stable housing to 		

ADULT DRUG TREATMENT COURT

STRATEGIC ACTION PLAN

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY22 BUDGET	COMMENTS
		Attorney participation in sentencing participants to the program			foster retention in the recovery process.		

OVERVIEW OF ACCOMPLISHMENTS, CRITICAL SERVICES, AND PERFORMANCE TRENDS

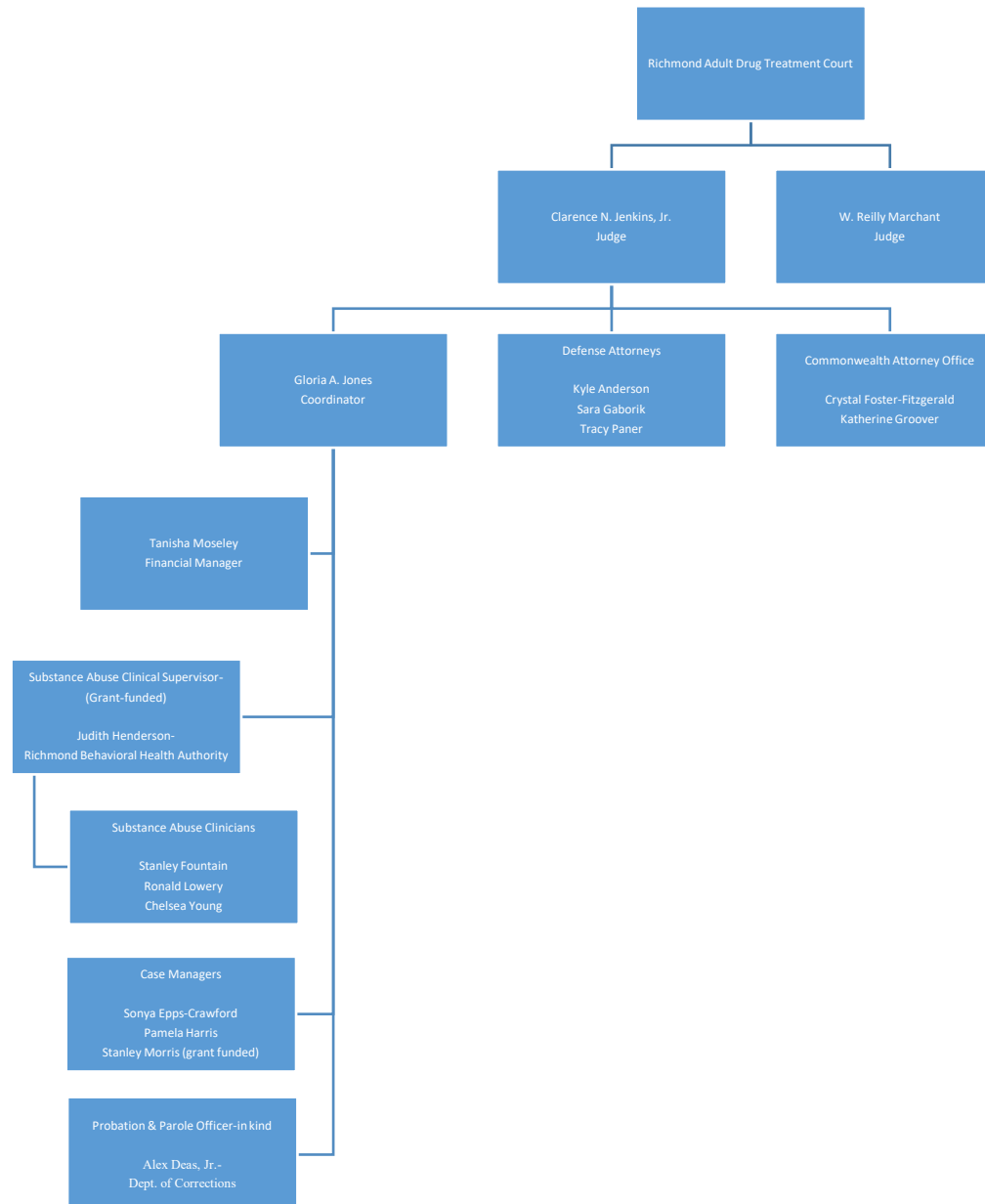
Substance Abuse (SV2425): The Richmond Adult Drug Treatment Court Program (RADTC) allows non-violent persons charged with substance abuse related felony offenses an alternative to incarceration. The program adequately serves participants who are diagnosed with substance use and a co-occurring mental health disorders by providing individual, family, and group counseling. In addition, RADTC delivers primary and preventive health services for those participants who do not have a primary care physician, provides psychiatric services, medication management, and medication assisted treatment to persons with opioid and alcohol dependence	Measures	FY20 Actual	FY22 Actual	FY22 Target	FY23 Target
	% of Negative Drug Tests	95%	82%	86%	90%
	# of Successful Program Completions	26	21	10	13
Re-Entry (SV1101): Richmond Adult Drug Treatment Court partners with the Richmond Sheriff's Department, and Richmond Behavioral Health Authority to provide non-violent defendants with substance use disorders a safe and successful transition from incarceration back to the community. By providing re-entry advocacy, we ensure	Measures	FY19 Actual	FY20 Actual	FY22 Target	FY22 Target
	# of New Client Intakes	33	16	20	22

defendants begin the out-patient treatment portion of the program by avoiding the most common causes for recidivism and program termination – lack of job, no appropriate housing, and relapse due to living in a community prevalent with drug use will be mitigated.

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ISSUES & EMERGING TRENDS

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



OFFICE OF ANIMAL CARE AND CONTROL DEPARTMENT DESCRIPTION

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

MISSION

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

VISION

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

MAYORAL PRIORITY AREA/S IMPACTED

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

COUNCIL FOCUS AREA/S IMPACTED

- Responsive, Accountable, and Innovative Government
- Safe Neighborhoods

AGENCY FISCAL SUMMARY – OFFICE OF ANIMAL CARE & CONTROL

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Adopted
Personnel Services	\$1,274,482	\$1,344,577	\$1,262,300	\$1,348,246
Operating	778,158	657,621	600,445	584,641
Total General Fund	2,052,639	2,002,198	1,862,745	1,932,887
Special Fund	(\$10,650)	\$82,118	\$75,000	\$75,000
Total Agency Summary	\$2,041,989	\$2,084,316	\$1,937,745	\$2,007,887
Per Capita	\$9.00	\$9.19	\$8.40	\$8.77
*Total Staffing	25.00	25.00	25.00	25.00

GENERAL OVERVIEW

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

MAJOR FY2022 DEPARTMENT GOALS AND INITIATIVES

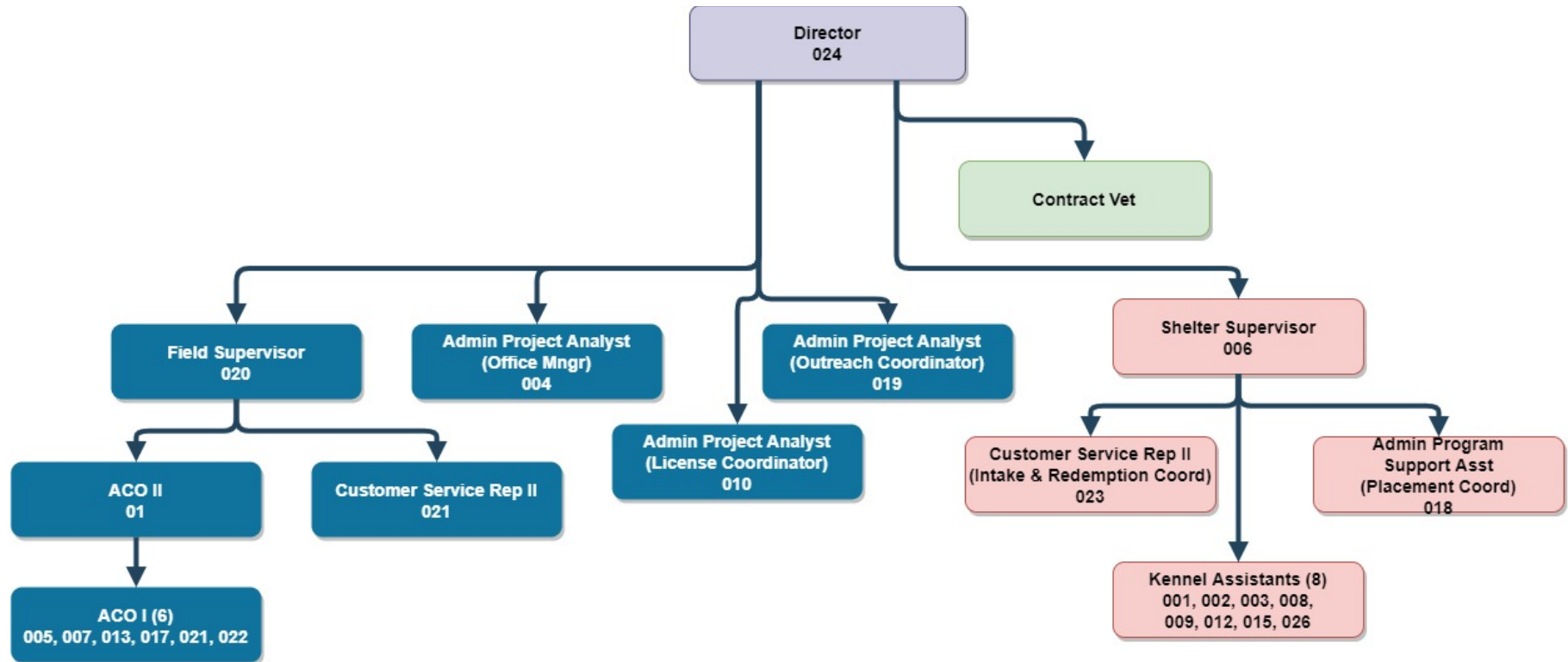
DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY22 BUDGET	COMMENTS
Increase number of adoptions	Provide customer-focused, efficient, and high quality public service delivery	Continue to improve adoption/foster rates	Provide services in an easy, accessible, consistent and timely way	Offer the public a safe and happy place to view adoptable animals; match animals with permanent, loving homes	Adoption promotions, social media	\$860,318	

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY22 BUDGET	COMMENTS
Increase number of completed calls for service	Public Safety, Health, and Wellness	Continue to improve completed calls for service	Improve citizen perception of safety and increase citizen satisfaction, including an improved resident sense of connectivity to neighbors and a collaborative approach to youth intervention	Continue to meet growing demand for protecting the health and safety of citizens and their pets	Ensure adequate staffing, training, and responsiveness to citizen requests	\$ 506,608	
Increase live release rate	Public Safety, Health, and Wellness	Continue to provide the best shelter environment for the animals in our care	Provide humane care to ensure that animal welfare is optimized and suffering is prevented	Match animals with permanent, loving homes while maximizing live release rate	Adoption promotions, social media	\$860,318	

OVERVIEW OF ACCOMPLISHMENTS, CRITICAL SERVICES, AND PERFORMANCE TRENDS

Animal Care SV2216: Provide humane care for stray, injured, lost, abandoned, and unwanted animals and implement the adoption of healthy animals.	Measures	FY20 Actual	FY21 Actual	FY22 Target	FY23 Target
	Animal Adoptions	2,250	1,324	1,500	2,000
	Live Release Rate	92%	90%	90%	90%

Animal Control SV2201: Enforce animal related laws and protect the safety of City residents and their companion animals.	Measures	FY20 Actual	FY21 Actual	FY22 Target	FY23 Target
	Completed calls for service	6,000	10,448	11,000	12,000



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BUDGET AND STRATEGIC PLANNING DEPARTMENT OVERVIEW

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

MISSION

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

VISION

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

MAYORAL PRIORITY AREA/S IMPACTED

- Efficient & High-Quality Service Delivery

COUNCIL FOCUS AREA/S IMPACTED

- Responsive, Accountable and Innovative Government

AGENCY FISCAL SUMMARY - BUDGET & STRATEGIC PLANNING

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Adopted
Personnel Services	\$1,087,758	\$1,191,507	\$1,385,163	\$1,319,260
Operating	\$75,044	\$40,611	\$35,544	\$39,529
Total General Fund	1,162,802	1,232,118	1,420,707	1,358,789
Total Agency Summary	1,162,802	1,232,118	1,420,707	1,358,789
Per Capita	\$5.12	\$5.43	\$6.16	\$5.93
*Total Staffing	12.50	12.50	13.00	13.00

GENERAL OVERVIEW

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

MAJOR FY2022 DEPARTMENT GOALS AND INITIATIVES

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY22 BUDGET	COMMENTS
Utilize budget software to combine the Operating Budget process with the Five Year Forecast process, streamlining the budget creation process and how departments budget long-term.	Provide efficient and high quality public service delivery	Improve service delivery outcomes	Increase the use and effectiveness of technology to increase transparency and timeliness of information	Utilize tool to develop the FY23 operating budget and the FY23-27 five year forecast, eliminating manual systems and minimizing the possibility of human error	Improve budget processes for enhanced efficiency	\$0	Budget has successfully crafted 4 operating budget using this software as well as 1 5-year CIP budget.
Continue and expand employee development (training) program for all staff and have all staff attend relevant training applicable to their subject matter area	Develop and implement human and financial management practices that are sustainable, transparent, efficient and accountable	Enhance leadership capabilities and improve the knowledge and skills of departmental personnel	Build a competitive workforce that is well trained, fairly-paid, and better equipped to provide quality public service and increase City employees' job satisfaction	A workforce that is equipped with the knowledge needed to work effectively in the Budget Office, thus enhancing productivity and effectiveness	Cross-train Send at least 3 employees to a GFOA or other relatable training course Develop a succession plan	\$9,909	Membership dues and training budgets Training - \$625 Memberships - \$9,284
Continue implementation of Performance Based Budget and expand with the inclusion of remaining agencies in the upcoming FY23 budget	Develop and implement human and financial management practices that are sustainable,	Improve service delivery outcomes	Develop and implement departmental strategic work plans and implement performance-based budgeting	Identify (new) departmental performance goals, measures, etc. to determine estimated "true cost" to obtain a service delivery	Continue quarterly PBB meetings and reports in conjunction with the quarterly budget forecasts	\$314,887	Funding represents budget for the Office of Performance Management cost center

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY22 BUDGET	COMMENTS
	transparent, efficient and accountable		processes to link funded programs and the desired results	result for FY2023 budget			
Work with Offices of the Mayor and CAO to expand the Citywide strategic plan that identifies organizational priorities and key performance indicators that must be factored in the performance based budget	Develop and implement human and financial management practices that are sustainable, transparent, efficient and accountable	Improve service delivery outcomes	Develop and implement departmental strategic work plans and implement performance-based budgeting processes to link funded programs and the desired results	Produce a Citywide strategic plan inclusive of the Mayor and City Council's priorities	Train PBB Agencies to develop and propose a performance based budget linked to citywide strategic plan	\$314,887	Funding represents budget for the Office of Performance Management cost center
Enhance outreach and availability of information to internal customers as well as the community through a transparency portal	Increase public access to financial empowerment resources	Enhance internal and external outreach	Improve the internal and external communication of City operations and build a transparent government for City employees and citizens	Enhance transparency by developing a tool (using OpenGov) that will provide budgetary information and eventually obtain citizen feedback on their budget priorities	Develop or have significant involvement in a citizen centric budget engagement tool	\$1,319,260	Personnel costs throughout department
Contribute to educating and providing professional	Provide a strong workforce pipeline of	Enhance leadership capabilities and improve the	Facilitate partnerships that result in better outcomes for	Provide current staff with supervising experience while molding and teaching	Develop internship program	\$0	3 current staff members were interns with the city. We value

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY22 BUDGET	COMMENTS
opportunities to young adults in Richmond by creating an internship program within the department	well-educated and highly-skilled individuals	knowledge and skills of departmental personnel	students and youth with tangible mutual benefits for collaborating partners	young adults about budgeting in local government			retaining great talent
Obtain GFOA Distinguished Budget Presentation Award	Provide efficient and high quality public service delivery	Improve service delivery outcomes	Improve the internal and external communication of City operations and build a transparent government for City employees and citizens	Obtain the GFOA Distinguished Budget Presentation Award, annually or biannually	Submit application for award on time Review prior year award and recipient letter and develop plan to address any areas noted for improvement for implementation	\$59,890	Costs represents budget within the "Administration" service code
Have General Fund expenditures at or less than the modified budget	Provide efficient and high quality public service delivery	Improve service delivery outcomes – improve operational efficiencies	Achieve AAA Bond Rating Submit key financial documents on time and accurately each year	% of general fund expenditures within budget = 100% or less	Perform quarterly departmental expenditure forecasts	\$912,672	Cost represent budget within the "Budget Formulation & Analysis" cost center

OVERVIEW OF ACCOMPLISHMENTS, CRITICAL SERVICES, AND PERFORMANCE TRENDS

- FY22 Operating Budget: Successfully working with the Administration and Council staff, the FY22 budget includes increases for ALL staff
- FY22-26 CIP Process: Enhanced the CIP process and Executive coordination resulting in an Adopted FY22-26 CIP Budget with no amendments
- OpenGov CIP Use: Expanded OpenGov use to include CIP development. The FY22-26 CIP budget document was produced with OpenGov and associated software
- Best Practices: Achieved significant strides in funding critical policy recommendations of OPEB, Cash/pay-go funding for Capital, and a claims reserve for Risk Management
- PBB Transition: Successfully continued implementation of PBB with the inclusion of an additional 7 agencies for a total of 21. The FY23 budget will include all departments as PBB
- FY22 Re-orgs: Office of Performance Management provided recommendations that led to 3 reorganization projects
- GFOA Accomplishment: Obtained GFOA's Distinguished Budget Presentation Award for the FY21 Adopted budget documents

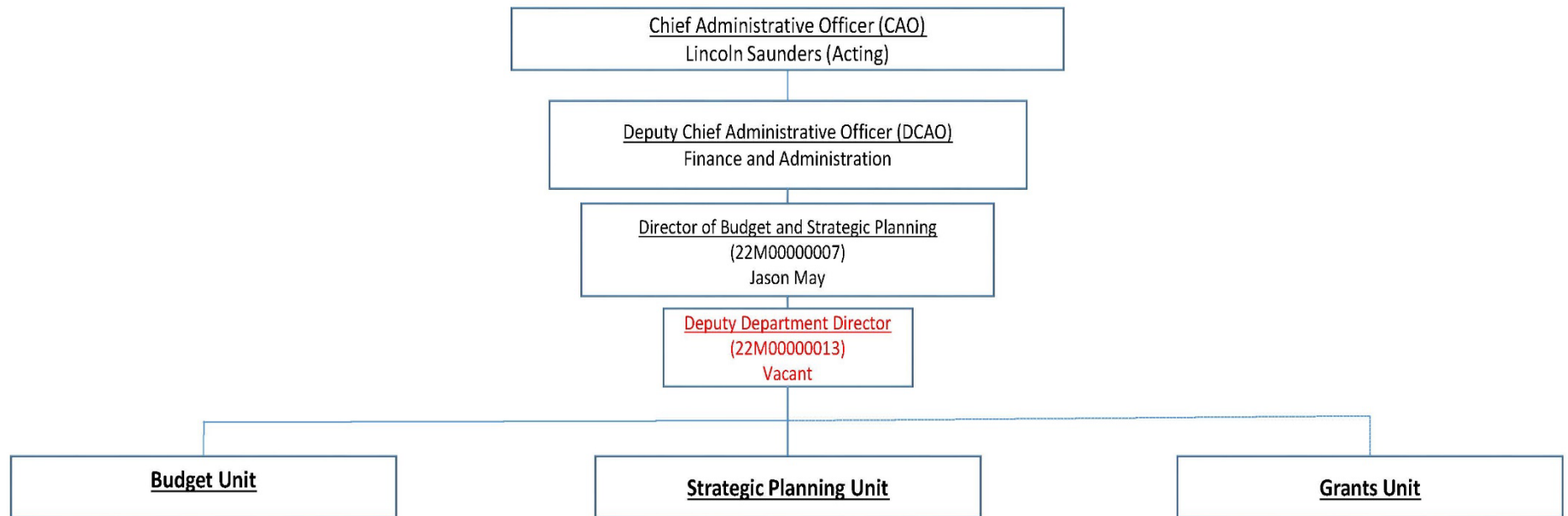
Budget Management SV0905: Budget management involves oversight of the development, analysis, and reporting of the City's budget, including all funds. It is not provided directly to citizens.	Measures	FY20 Actual	FY21 Actual	FY22 Target	FY23 Target
	Budget Accountability Rate	98%	98%	≤100%	≤100%
	# of Internal Meeting Presentations	2	5	5	4
	# of Portfolio training courses/classes attended	5	5	5	7
	% of Quarterly and Monthly Finance Reports completed on time	16	16	16	16

Strategic Planning & Analysis SV0913: This service primarily involves the Office of Performance Management's efforts to implement organizational efficiencies and superior service delivery by overseeing performance measurement, process improvement, and strategic planning efforts. The Office was established in FY19 (but is a continuation of the former Strategic Planning program).	Measures	FY20 Actual	FY21 Actual	FY22 Target	FY23 Target
	% of Dept. Measures Tied to Core Service Delivery	N/A	45%	60%	60%
	% of Depts. That Utilize Efficiency or Outcome Measures	N/A	20%	25%	25%

Grants Management SV0909: This service primarily involves providing grants related resources, technical assistance, and collaboration of grant initiatives to capitalize on funding opportunities. This unit has been enhanced to handle all special fund related inquires, assist finance with reporting, and collaborate with departments regarding new grant opportunities.	Measures	FY20 Actual	FY21 Actual	FY22 Target	FY23 Target
	% success rate by total value of grants submitted	N/A	TBD	TBD	TBD

ISSUES & EMERGING TRENDS

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



- Administrative Technician, Senior (22M00000008) – Michael Nixon-Garrison
- Management Analyst, Principal (22M00000009) – Pearl Anderson
- Management Analyst, Principal (22M00000003) – Kiara Jordan
- Management Analyst, Principal (22M00000017) – Lauren Kirk
- **Management Analyst, Principal (22M00000004) – Vacant**
- **Management Analyst, Principal (22M00000006) – Vacant**

- Management Analyst, Principal (22M00000011) – Katrina Murray
- **Management Analyst, Principal (22M00000019) – Vacant**
- **Management Analyst, Principal (22M00000022) – Vacant**
- Senior Manager (22M00000010) – Meghan Brown

- Management Analyst, Principal (22M00000015) – Terrence Banks

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CITIZEN SERVICE AND RESPONSE DEPARTMENT OVERVIEW

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

MISSION

To be the sources of information, engagement, and services for our residents through a fact based approach to communications, citizen centric engagement, and user friendly platforms.

VISION

The department makes it easy for citizens to share their input into City initiatives and to submit and track requests through their channel of choice. Likewise, the department makes it easy for City government to share information with the public and solicit public input.

CSR works with departments to provide citizens with clear expectations when a request is submitted, and receive timely and meaningful updates to their requests through completion. CSR will offer actionable insights into public feedback, input, service requests and request fulfillment to City Leadership and the public, in order to anticipate and effectively meet citizen needs.

MAYORAL PRIORITY AREA/S IMPACTED

- Efficient & High-Quality Service Delivery

COUNCIL FOCUS AREA/S IMPACTED

- Responsive, Accountable and Innovative Government

AGENCY FISCAL SUMMARY - CITIZEN SERVICE & RESPONSE

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

GENERAL OVERVIEW

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

MAJOR FY2022 DEPARTMENT GOALS AND INITIATIVES

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY22 BUDGET	COMMENTS
Effective communications that tell the story of City government in a trusted, transparent manner	Provide customer-focused, efficient, and high quality public service delivery	Establish a culture of responsiveness and resident centric service perspective	Improve the internal and external communication of City operations and build a transparent government for City employees and citizens	A. Adequate staff to meet city communications & engagement needs B. Ensure consistent, high quality messaging C. Coordinated messaging across departments	Build PIE Team: A. Fill the Deputy Director and 3 other positions B. Develop communications strategy C. Strategic Engagement Cabinet	\$564,000	Total GF budget for PIE, including personnel and operating budgets Strategic Engagement Cabinet brings together communication staff from across city depts bi-weekly to share information & coordinate

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY22 BUDGET	COMMENTS
Effective communications that tell the story of City government in a trusted, transparent manner	Provide customer-focused, efficient, and high quality public service delivery	Establish a culture of responsiveness and resident centric service perspective	Improve the internal and external communication of City operations and build a transparent government for City employees and citizens	A. Adequate staff to meet city communications & engagement needs B. Ensure consistent, high quality messaging C. Coordinated messaging across departments	Build PIE Team: D. Fill the Deputy Director and 3 other positions E. Develop communication s strategy F. Strategic Engagement Cabinet	\$564,000	Total GF budget for PIE, including personnel and operating budgets Strategic Engagement Cabinet brings together communication staff from across city depts bi-weekly to share information & coordinate
Create an easily identifiable, positive brand for the city that is meaningful for residents and attractive to external audiences	Provide customer-focused, efficient, and high quality public service delivery	Improve performance and service delivery of City departments and functions	Improve the internal and external communication of City operations and build a transparent government for City employees and citizens	A. Residents share a common identify B. Increase tourism C. Increase economic development	Launch City of Richmond Brand	n/a	Funded in FY21
Provide high quality audio-visual content to residents	Provide customer-focused, efficient, and high quality	Maintain and improve technology infrastructure to benefit	Maintain and improve technology infrastructure to benefit operations and service	Have a framework for consistent, high quality messaging	A. Implement a digital media policy and guidelines B. Complete upgrade the PIE	n/a	The project will utilize Public, Educational and Governmental Access Channel (PEG) special fund

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY22 BUDGET	COMMENTS
	public service delivery	operations and service			production studio C. Broadcast standards for public access channels Work with Library to upgrade their public access studio		
RVA311 call center is easy to reach, and representatives are knowledgeable, helpful, empathetic, have the tools necessary to assist citizens, and solve people's service problems.	Provide efficient and high quality public service delivery	Citizens feel that their needs are heard, representatives are professional, knowledgeable, and empathetic	Establish a culture of responsiveness and resident centric service perspective	Citizens feel that their needs are heard, representatives are professional, knowledgeable, and empathetic	- Implement balanced score card for call center performance - Stabilize call center staffing - Implement knowledge management system	-	
Continue to create easy access to city services for all residents	Provide efficient and high quality public service delivery	Establish a culture of responsiveness and resident centric service perspective	Increase the use and effectiveness of technology to increase transparency and timeliness of information	Increase opportunities and ease of use for resident self-service needs	Implement Energov integration with RVA311	n/a	The project was funded in FY21

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY22 BUDGET	COMMENTS
Improve resident engagement with the city	Work collaboratively with partners to encourage innovative thinking and ensure responsible management of city resources	Make it easy for residents to share their priorities with the City; and ensure the City engages with residents consistently	A. Increase the use and effectiveness of technology to increase transparency and timeliness of information B. Improve the internal and external communication of City operations and build a transparent government for City employees and citizens	Have a framework for consistent, high quality messaging and engagement	A. Implement a digital engagement platform for all City departments B. Launch of Engagement playbook and standards	TBD	DIT and or operating funds will pay for the platform. Cost will be determined through the selection and procurement process.

OVERVIEW OF CRITICAL SERVICES AND PERFORMANCE TRENDS

Call Centers (SV301): Citizen Service & Response has been highly efficient with the use of call center resources to answer citizen calls, but does not have the scale to maintain a high service level.	Measures	FY20 Actual	FY21 Actual	FY22 Target	FY23 Target
	% calls answered within 60 seconds	59%	47%	60%	60%
	RVA 311 Call Center call quality avg. score	93%	94%	94%	94%
	% Self-service request submission	25%	23%	27%	27%

ISSUES & EMERGING TRENDS

- Recruiting talented individuals is taking longer in current highly competitive job market
- The desire for engagement by City departments has increased dramatically, creating a risk of engagement fatigue by citizen

CITIZEN SERVICE & RESPONSE

STRATEGIC ACTION
PLAN

Peter Breil
Director, CSR

T. Allan Hampton
RVA311 Manager

Technology Manager
Tina Marie Haney

Deputy Director
Public Information &
Engagement

Matthew Irvin
Customer Service
Supervisor

14
Customer Care
Representatives

Vacant
Policy Advisor (DPW)

Sam Schwartzkopf
Comms & Marketing
Analyst

Ray Dark
Executive Admin
Public Information &
Engagement

Kerry Logan
Management Analyst,
Associate
Workforce Manager

Vacant
Policy Advisor
(Business)

Wes Jones
Comms & Marketing
Analyst

Roderick Thompson
Management
Analyst, Associate
Quality Analyst

Vacant
Comms & Marketing
Analyst

CITY ASSESSOR DEPARTMENT OVERVIEW

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

MISSION

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

VISION

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

MAYORAL PRIORITY AREA/S IMPACTED

- Efficient & High-Quality Service Delivery
- Economic Empowerment

COUNCIL FOCUS AREA/S IMPACTED

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

AGENCY FISCAL SUMMARY – CITY ASSESSOR

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Adopted
Personnel Services	\$3,101,860	\$3,547,749	\$3,752,141	\$3,835,228
Operating	305,718	227,438	1,030,148	291,321
Total General Fund	\$3,407,578	\$3,775,187	\$4,782,289	\$4,126,549
Total Agency Summary	\$3,407,578	\$3,775,187	\$4,782,289	\$4,126,549
Per Capita	\$15.02	\$16.64	\$20.73	\$18.01
*Total Staffing	37.00	37.00	37.00	37.00

GENERAL OVERVIEW

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

MAJOR FY2022 DEPARTMENT GOALS AND INITIATIVES

DEPARTMENT GOAL	RELATES TO CITYWIDE GOAL	DEPARTMENT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY22 BUDGET	COMMENTS
Upgrade Computer-Assisted Mass Appraisal (CAMA) system over the next 2 fiscal cycles	<ul style="list-style-type: none"> Provide efficient and high quality public service delivery (PS, HS, ECD, and CC). Equip city with the facilities and tech it needs to operate effectively and efficiently (HS, FA). 	To acquire, integrate into our office environment and train staff on new system. Replacement of outdated C.A.M.A system.	Maintain and improve technology infrastructure to benefit operations and service.	Improved assessment equity and market value levels.	Improve internal staff technology training. Develop a documented technology plan. Ensure full maintenance technology purchases	\$1,400,000 (Operating)	The amount budgeted is estimated to be the needed cost to acquire the new system.

OVERVIEW OF ACCOMPLISHMENTS, CRITICAL SERVICES, AND PERFORMANCE TRENDS

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

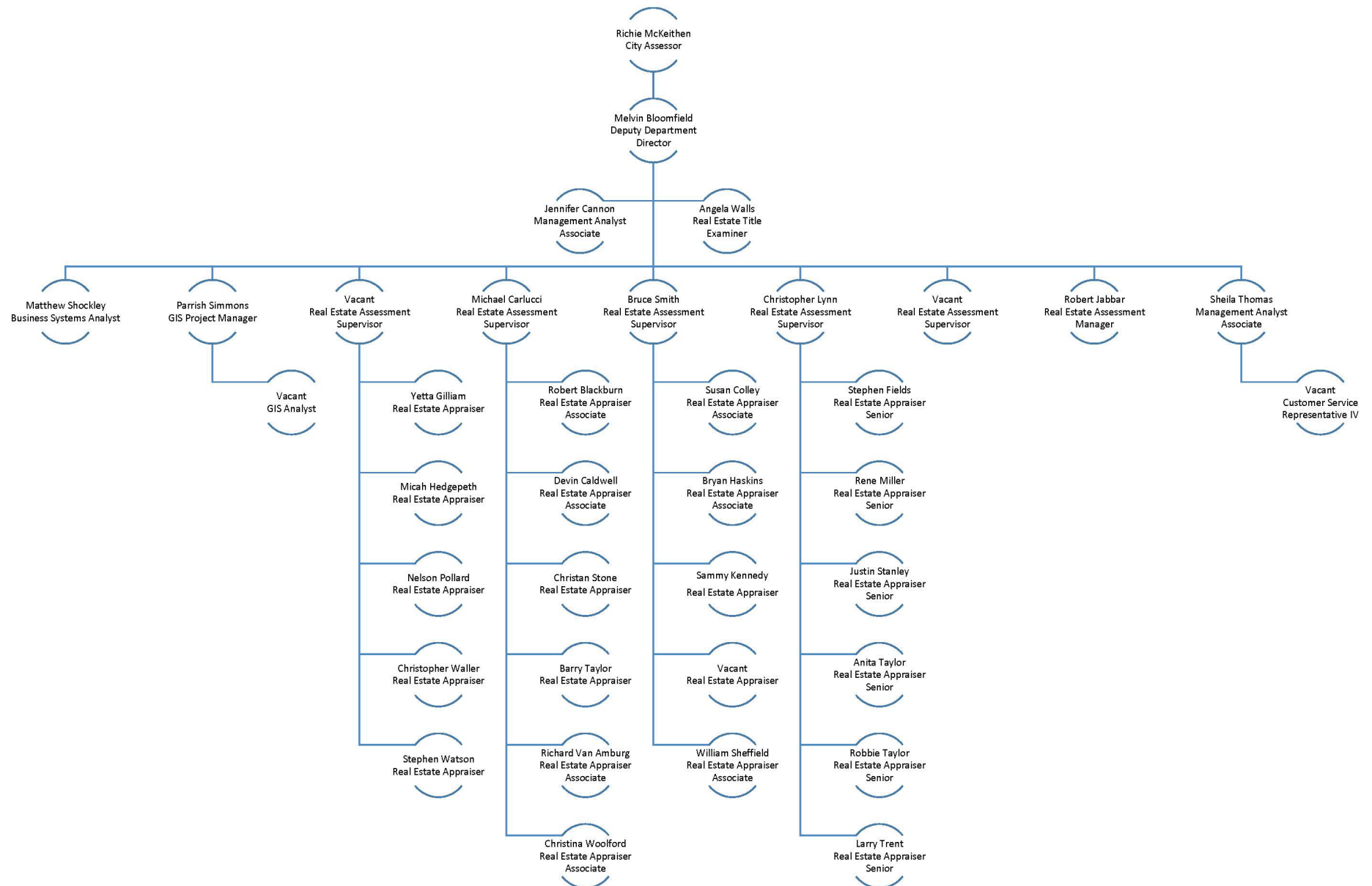
Assessments SV0903: This service assist with the City's budget development and is used for taxation purposes (Direct impact to citizens). A smaller portion of the assessment process is to provide tax rehabilitation credit directly to our citizens. Provide good customer service and responsiveness directly to all our citizens that own real property	Measures /Outcomes	FY20 Actual	FY21 Actual	FY22 Target	FY23 Target
	Assessment to Sales Ratios of 95% for all property classes	95%	95%	95%	95%
	Coefficient of dispersion of Residential Properties	10%	10%	10%	10%
	Coefficient of dispersion of Commercial Properties	12%	12%	12%	12%
	To receive a complaint % of less than 1% for all phone calls that are received via the front desk phone lines	<1%	<1%	<1%	<1%

Board of Equalization SV0601: This service is directed by state statute and its members are appointed by the Circuit court to provide our citizens an opportunity to appeal their property assessments without the need for a lengthy court trial and expense for relief. Our office facilitates this service for the court and is part of our operating budget. (Direct impact to citizens)	Measures /Outcomes	FY20 Actual	FY21 Actual	FY22 Target	FY23 Target
	Ensure all appeals have been scheduled and a week before the hearing all City Assessors documents are available for B.O.E to review.	98%	99%	100%	100%

GIS SV1007: The mapping of the city's neighborhoods and all land parcels along with keeping track of all deeded property owners' mailing addresses. This service merges and splits parcels for development and integrates maps with assessment data for a visual representations of land parcels across the city. Provides mailing list to City Clerk's office and City Council members. (Direct impact to citizens)	Measures /Outcomes	FY20 Actual	FY21 Actual	FY22 Target	FY23 Target
	N/A	N/A	N/A	N/A	N/A

ISSUES & EMERGING TRENDS

- The yearly assessment cycle was changed to accommodate a 2 cycle tax billing system which does not allow for the most recent market valuation data to be incorporated into the yearly assessment decisions. This issues keeps our assessment values running behind the current escalating real estate market.
- The department needs vehicles in order for our full complement of staff appraisers to field inspect the increased real estate permit activity.



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CITY ATTORNEY DEPARTMENT OVERVIEW

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

MISSION

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

VISION

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

MAYORAL PRIORITY AREA/S IMPACTED

- Efficient & High-Quality Service Delivery

COUNCIL FOCUS AREA/S IMPACTED

- Responsive, Accountable and Innovative Government

AGENCY FISCAL SUMMARY – CITY ATTORNEY

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Adopted
Personnel Services	\$2,585,039	\$3,476,728	\$3,727,765	\$4,058,574
Operating	5,957,961	488,724	315,227	240,227
Total General Fund	\$8,543,000	\$3,965,452	\$4,042,992	\$4,298,801
Special Fund	6,046,256	1,068,459	1,501,829	696,435
Total Agency Summary	\$14,589,256	\$5,033,911	\$5,544,821	\$4,995,236
Per Capita	\$64.29	\$22.18	\$24.03	\$21.81
*Total Staffing	37.93	37.95	38.00	38.00

GENERAL OVERVIEW

CITYWIDE STRATEGIC PRIORITIES IMPACTED	
5. Efficient & High Quality Service Delivery	
CITYWIDE STRATEGIC GOALS IMPACTED	CITYWIDE STRATEGIC OBJECTIVES IMPACTED
Provide efficient and high quality public service.	Improve Departmental Performance and Service Delivery of City Departments and Functions
GUIDING & GOVERNING DOCUMENTS	SERVICE AREAS
Charter of the City of Richmond Code of the City of Richmond Code of Virginia Virginia State Bar Rules of Professional Conduct	<ul style="list-style-type: none"> • Legal counsel • Legal representation in civil litigation • Blight removal • Revenue collection • Human services delivery
ORG CHART	FY21 ACCOMPLISHMENTS
Attached	<ul style="list-style-type: none"> • Developed and implemented tracking system to measure and enhance timeliness of delivery of legal services not otherwise regulated by law or policy. • Exceeded the targeted number of delinquent properties projected to be redeemed or auctioned annually.

MAJOR FY2022 DEPARTMENT GOALS AND INITIATIVES

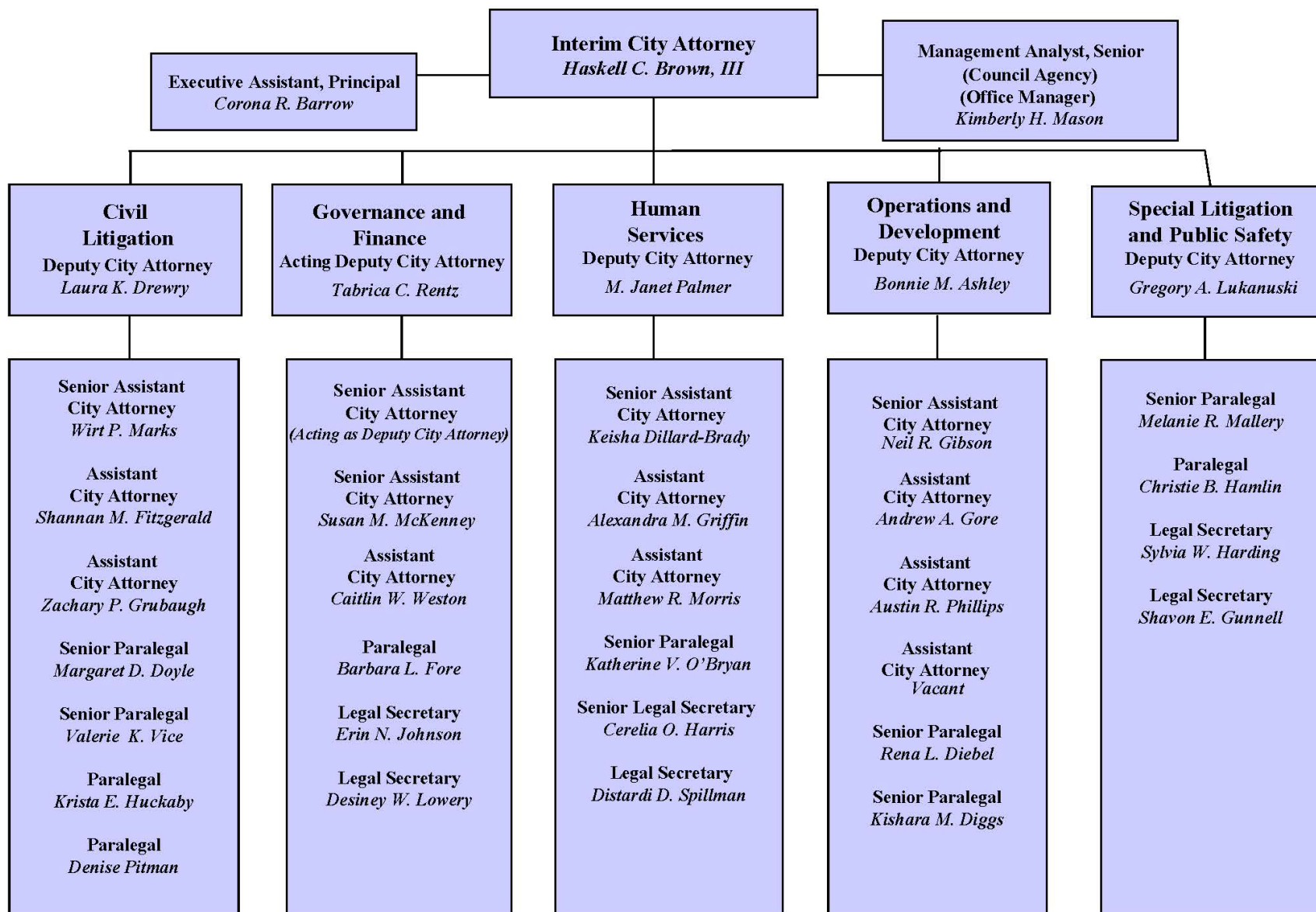
DEPARTMENT GOAL	RELATES TO CITYWIDE GOAL	DEPARTMENT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY20 BUDGET	COMMENTS
Provide competent legal representation, directly and through staff, to all constituent/essential parts of the City organization	#5 - Provide efficient and high quality public service delivery	Provide competent legal representation and prompt and timely responses to requests for legal service	Priority Area 5 - Improve Departmental Performance and Service Delivery of City Departments and Functions	Unless otherwise mandated - respond to requests for legal services with a 75% response rate of 10 days.	To continue to employ and maintain professional legal staff and to continue to refine tracking measures to track requests to the office.	\$4,116,633 (GF)	

OVERVIEW OF ACCOMPLISHMENTS AND CRITICAL SERVICES AND PERFORMANCE TRENDS

Legal Counsel (SV1601): Legal Counsel is the primary function of the Office of the City Attorney. The Office continues to provide to Administration and Council timely and competent legal services; guidance in policy and legal compliance and policy development; efforts to eliminate blight removal and neighborhood improvement; legal assistance with economic development; and human services delivery to families. In early 2018 a pilot tracking system to measure requests for legal services was evaluated and the tracking measure was fully implemented FY2019.	Measures	FY20 Actual	FY21 Actual	FY22 Target	FY23 Target
	% of Request for legal services completed within 10 working days	64%	73%	75%	75%
	% of time spent on direct delivery of legal services	89%	89%	90%	90%

ISSUES & EMERGING TRENDS

- Staff compensation continues to lag behind that paid by peer jurisdictions



07/27/2021

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CITY AUDITOR DEPARTMENT OVERVIEW

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

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

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

MISSION

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

VISION

Leading in local government auditing.

MAYORAL PRIORITY AREA/S IMPACTED

- Efficient & High-Quality Service Delivery

COUNCIL FOCUS AREA/S IMPACTED

- Responsive, Accountable and Innovative Government

AGENCY FISCAL SUMMARY – CITY AUDITOR

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Adopted
Personnel Services	\$ 1,233,110	\$ 1,394,621	\$ 1,537,091	\$ 1,518,143
Operating	322,160	360,425	451,393	729,875
Total General Fund	\$1,555,270	\$1,755,046	\$1,988,484	\$2,248,018
Total Agency Summary	\$1,555,270	\$1,755,046	\$1,988,484	\$2,248,018
Per Capita	\$6.85	\$7.73	\$8.62	\$9.81
*Total Staffing	13.00	13.00	13.00	13.00

GENERAL OVERVIEW

CITYWIDE STRATEGIC PRIORITIES IMPACTED	
5. Efficient & High Quality Service Delivery	
CITYWIDE STRATEGIC GOALS IMPACTED	CITYWIDE STRATEGIC OBJECTIVES IMPACTED
Provide efficient and high quality public service delivery.	<ul style="list-style-type: none"> • Improve Departmental Performance and Service Delivery of City Departments and Functions
Preserve public trust through prevention investment, transparency, and accountable service delivery.	<ul style="list-style-type: none"> • Improve the internal and external communication of city operations and build a transparent government for city employees and citizens
Develop and implement human and financial management practices that are sustainable, transparent, efficient and accountable.	<ul style="list-style-type: none"> • Submit Key Financial Documents such as the CAFR (Comprehensive Annual Financial Report) on time and accurately each year
ORG CHART	SERVICE AREAS
See attached	<ul style="list-style-type: none"> • Internal Audit Services • Administration of the External Audit Contract • External Audit Support
GUIDING & GOVERNING DOCUMENTS	FY21 ACCOMPLISHMENTS
<ul style="list-style-type: none"> • Government Auditing Standards (GAO) • Richmond City Code 4.18 Sec. 2-184-188 • City & City Auditor Policies & Procedures 	<ul style="list-style-type: none"> • Completed 87% of scheduled audits goal is 90% (subject to staffing and requested special projects) • Audit effectiveness results 4.6 on a 1-5 scale • Audit recommendations received a 97% concurrence rate (113/116) • Audits identified \$1.39 million of cost savings/dollar impacts. • 41% of open recommendations implemented.

MAJOR FY2022 DEPARTMENT GOALS AND INITIATIVES

DEPARTMENT GOAL	RELATES TO CITYWIDE GOAL	DEPARTMENT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY22 BUDGET	COMMENTS
Development and completion of the annual audit plan with concurrence and implementation of audit recommendations that identify cost savings , promote efficiency, effectiveness and promote compliance and accountability	Preserve public trust through prevention investment, transparency, and accountable service delivery Develop and implement human and financial management practices that are sustainable, transparent, efficient and accountable Provide efficient and high quality public service delivery	Promote full financial accountability Promote efficiency and effectiveness of operations and programs Promote compliance with relevant laws and regulations.	Improve Departmental Performance and Service Delivery of City Departments and Functions Improve the internal and external communication of city operations and build a transparent government for city employees and citizens	Completion of 90% of scheduled audits subject to staffing and requested special projects. Concurrence with a high percentage of recommendations and effective implementation of agreed to recommendations.	Ten week rolling schedule to monitor completion of the plan throughout the year. Scheduling of audit staff on multiple projects. Monitoring of staff productivity with 80% of time spent direct on audits. Meetings on follow up weekly with representatives of the CAO's office	\$1,948,018	(note includes \$300,000 one-time special allocation for City Fiscal Review)
External Audit Contract and audit support.	Preserve public trust through prevention investment, transparency, and accountable service delivery	Promote full financial accountability Promote compliance with relevant laws and regulations.	Submit Key Financial Documents such as the ACFR (Annual Comprehensive Financial Report) on time and accurately each year	Completion of the ACFR audit and Single Audit and audit support by Nov. 30 th of each year.	Work annually with procurement to have external auditor under contract by May 1 st . Schedule relative audit support to be completed annually by Oct. 15	\$300,000	

OVERVIEW OF ACCOMPLISHMENTS, CRITICAL SERVICES, AND PERFORMANCE TRENDS

Audit Services SV1801 - This service measurement is based on the scheduled and approved audit plan and what percentage of the projects were completed subject to staffing vacancies and special projects. The second measure tracks the cost savings and dollar impacts of the completed audits. The third measure tracks the completion of required external audits and audit support.	Measures	FY20 Actual	FY21 Actual	FY22 Target	FY23 Target
	Completion of Scheduled Audit Plan	92%	87%	90%	90%
	Cost savings dollar impacts	\$2.35 million	\$1.39 million	\$1 million	\$1 million
	Completion of CAFR/Single Audit and required audit services support by Nov 30	Complete	Complete	Complete	Complete

Audit Services SV1801 – This service measurement takes the total number of audit recommendations in a fiscal year and defines how many were agreed to be implemented. The implementation rate then determines the amount open at the start of the annual follow up and what percentage are completed and closed. Due to the ongoing nature of audits there will be a percentage each year that remains open.	Measures	FY20 Actual	FY21 Actual	FY22 Target	FY23 Target
	Recommendation Concurrence Rate	96%	97%	95%	95%
	Single Year Recommendation Implementation Rate	52%	41%	50%	50%

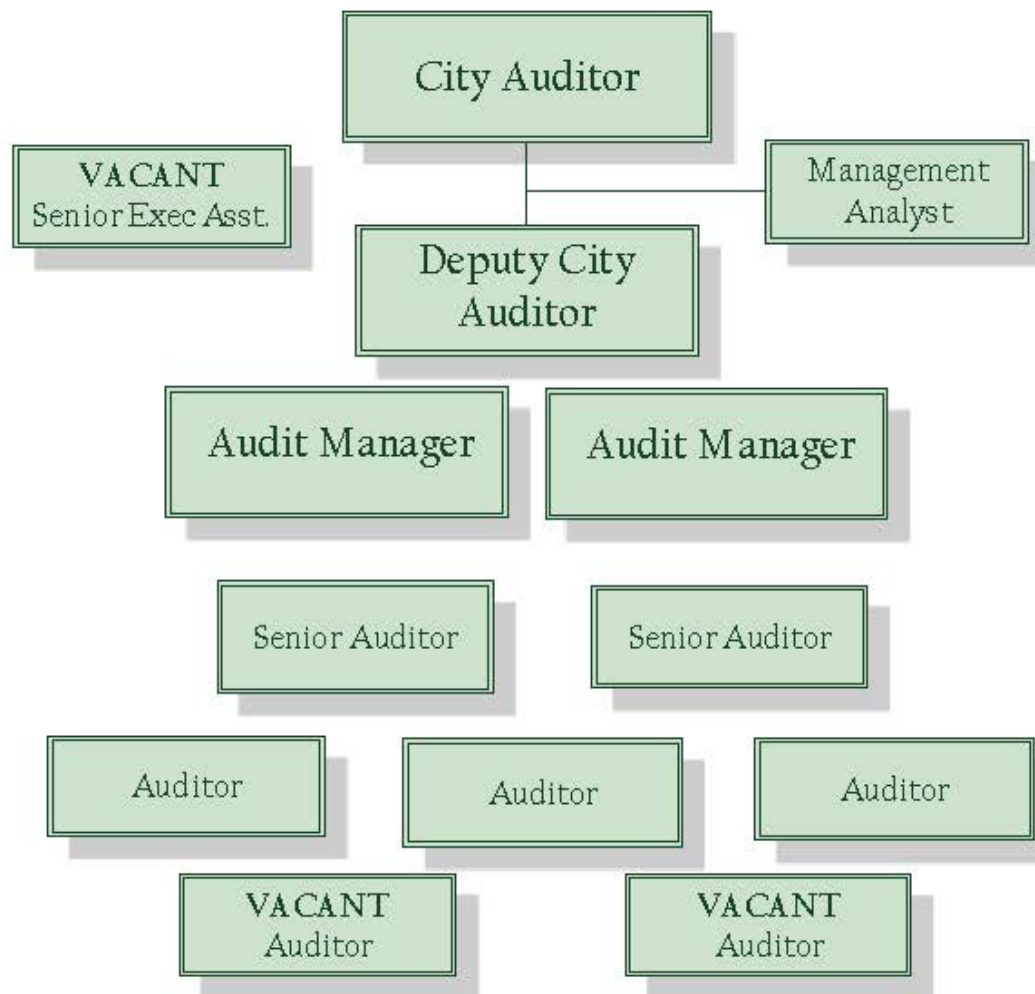
Audit Services SV1801 - Audit Effectiveness Questionnaires are sent at the end of each audit. This measure summarizes the following categories on a 5 point scale with 5 being the highest. <ol style="list-style-type: none"> 1. The various phases of the audit and scope were clearly explained prior to starting the audit work. 2. The audit staff exhibited sufficient technical skills and obtained knowledge of the work and systems of areas being audited. 3. The audit staff shared the audit findings to department management for discussion and revision throughout the audit process. 4. The audit report was accurate and concisely written but had the appropriate level of detail to support the audit findings. The audit was conducted in a professional manner and staff	Measures	FY20 Actual	FY21 Actual	FY22 Target	FY23 Target
	Recommendation Concurrence Rate	4.5	4.6	4.2	4.3

ISSUES & EMERGING TRENDS

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

Richmond City Auditor's Office
Organization Chart

June 2021



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CITY CLERK'S OFFICE OVERVIEW

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

MISSION

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

VISION

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

MAYORAL PRIORITY AREA/S IMPACTED

- Efficient & High-Quality Service Delivery

COUNCIL FOCUS AREA/S IMPACTED

- Responsive, Accountable and Innovative Government

AGENCY FISCAL SUMMARY - CITY CLERK'S OFFICE

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Adopted
Personnel Services	\$547,009	\$655,726	\$747,821	\$730,824
Operating	209,496	411,615	245,208	217,068
Total General Fund	\$756,506	\$1,067,341	\$993,029	\$947,892
Total Agency Summary	\$756,506	\$1,067,341	\$993,029	\$947,892
Per Capita	\$3.33	\$4.70	\$4.30	\$4.14
*Total Staffing	8.00	8.00	8.00	8.00

GENERAL OVERVIEW

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

MAJOR FY22 DEPT GOALS AND INITIATIVES

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY22 BUDGET	COMMENTS
Improve technical efficiency of Council meetings	Provide efficient and high quality public service delivery	Support transparency and initiatives that increase engaged citizenry	Increase use and effectiveness of technology	Continued enhanced citizen engagement especially during pandemic	Council chamber audio-visual upgrade	N/A	
Augment functionality of boards and commissions application portal and enhance management of appointments	Provide efficient and high quality public service delivery	Support transparency and initiatives that increase engaged citizenry	Increase use and effectiveness of technology	Increased board membership and efficiency of administrative process	Deploy innovative boards and commissions software	N/A	DIT supported

OVERVIEW OF FY22 ACCOMPLISHMENTS AND CRITICAL SERVICES AND PERFORMANCE TRENDS

Provide for the assurance of proper notification to citizens of pending legislation (SV0604)	Measures	FY20 Actual	FY21 Actual	FY22 Target	FY23 Target
	# of Ordinances and Resolutions Introduced	130	162	150	150

Facilitate the timely processing of board applications to aid Council and the mayor in fulfilling appointments for various boards, authorities, commissions and committees of the city (SV0411)	Measures	FY20 Actual	FY21 Actual	FY22 Target	FY23 Target
	# of Board Appointment Applications Processed	240	303	250	250

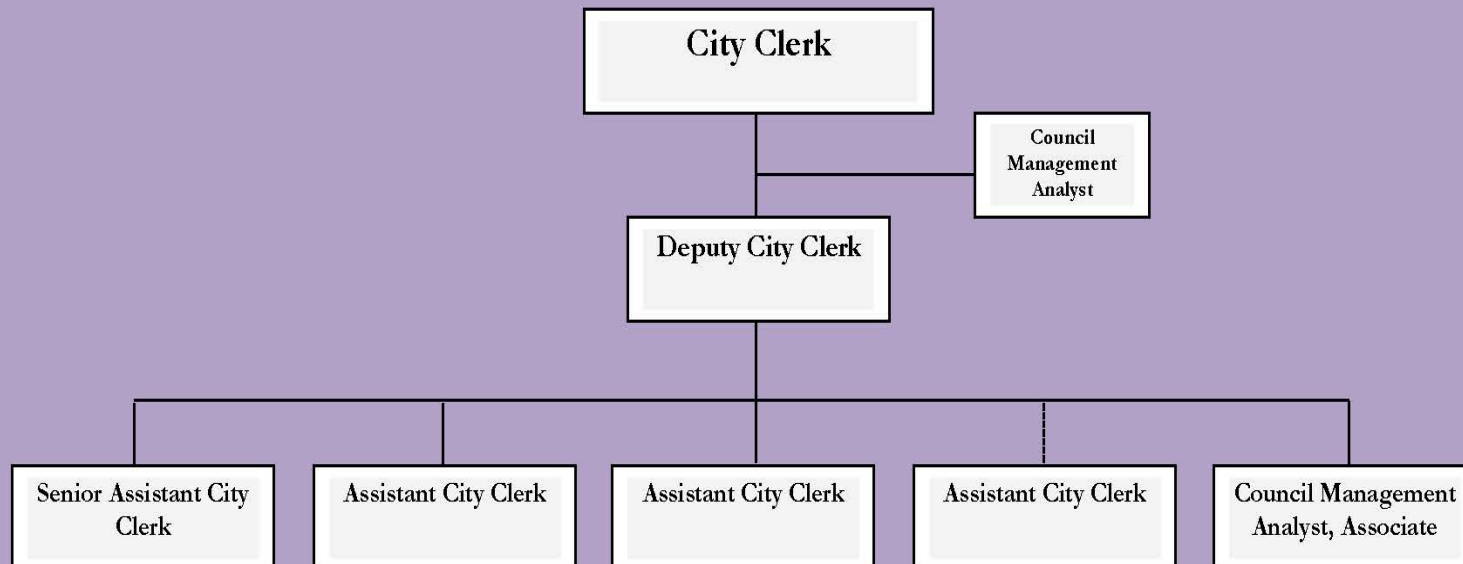
Provide for the shared management of the legislative process by creating and disseminating accurate information concerning legislative decisions and policies of City Council (SV0604)	Measures	FY20 Actual	FY21 Actual	FY22 Target	FY23 Target
	# of Ordinances and Resolutions Introduced	445	398	425	425

ISSUES & EMERGING TRENDS

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

CITY OF RICHMOND
CITY COUNCIL – OFFICE OF THE CITY CLERK

ORGANIZATIONAL CHART



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RICHMOND CITY HEALTH DISTRICT DEPARTMENT OVERVIEW

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

MISSION

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

VISION

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

Preparing future leaders

Engaging everyone in the process

Optimizing our strengths

Participating in collaborative team work

Leading by example

Embracing change in order to move forward

MAYORAL PRIORITY AREA/S IMPACTED

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

COUNCIL FOCUS AREA/S IMPACTED

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

AGENCY FISCAL SUMMARY – RICHMOND CITY HEALTH DISTRICT

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Adopted
Operating	4,030,490	4,863,490	4,563,490	4,633,490
Total General Fund	\$4,030,490	\$4,863,490	\$4,563,490	\$4,633,490
Total Agency Summary	\$4,030,490	\$4,863,490	\$4,563,490	\$4,633,490
Per Capita	\$17.76	\$21.43	\$19.78	\$20.23

GENERAL OVERVIEW

CITYWIDE STRATEGIC PRIORITIES IMPACTED	
1. Adult and Youth Education 4. Public Safety, Health, & Wellness	2. Economic Empowerment 5. Efficient & High Quality Service Delivery
3. Vibrant, Inclusive, & Mobile Communities	
CITYWIDE STRATEGIC GOALS IMPACTED	CITYWIDE STRATEGIC OBJECTIVES IMPACTED
G: Provide public safety service to create safe neighborhoods to improve the lives of our residents	<ul style="list-style-type: none"> Maintain and promote security at city facilities, courthouses, and the RCJC.
G: Provide a strong workforce pipeline of well-educated and highly-skilled individuals.	<ul style="list-style-type: none"> Provide job skills training
G: Provide efficient and high quality public service delivery.	<ul style="list-style-type: none"> Increase transparency and timeliness of information to the public. Timely financial reporting. Develop department strategic action plans that align with priorities. Develop a comprehensive non-city funding (grant) strategy
G: Encourage life-long learning.	<ul style="list-style-type: none"> Increase knowledge of family care and parenting skills Increase access to adult education and literacy.
GUIDING & GOVERNING DOCUMENTS	SERVICE AREAS
<ul style="list-style-type: none"> Standard Operating Procedures (SOPs) are on file for all sections and departments of the Richmond City Sheriff's Office. 	<ul style="list-style-type: none"> Internal Programs Community Custody Jail Operations Court Services Transportation Community Outreach
ORG CHART	WEB LINKS TO INITIATIVES
Attached	<ul style="list-style-type: none"> https://www.vdh.virginia.gov/richmond-city/resource-centers/

MAJOR FY2022 DEPARTMENT GOALS AND INITIATIVES

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY22 BUDGET	COMMENTS
Apply the population health lens to all aspects of clinical services. Maximize RCHD's clinical assets, facilitate holistic, patient-centered care that supports positive health outcomes, and optimize capacity for navigation and linkage to wrap-around services.	Encourage life-long learning	Dedicate clinical staff resources to specific, targeted population health initiatives. Provide opportunities to develop targeted residential outreach, education and support.	Collaborate and support community engagement for learning.	Meet the changing needs of individuals and families.	Utilize existing relationships, clinical data, and community assessments to identify targeted community engagement, outreach, advocacy, and educational initiatives Design for partner participation, staff preparation, and evaluation to maximize impact.	NA	See Impact Area 1 (Navigation and Maximizing Clinical Assets) in RCHD Strategic Plan
Connect residents, service providers, advocates, and others who seek to support health in Richmond's highest-priority communities.	Provide tangible housing options for citizens.	Expand place-based RCHD Direct Services	Provide adult housing counseling.	Address the social determinants of health and help partners adopt a public health lens in their work as we collaborate more closely with residents, community based organizations, and other stakeholders	Work with partners to develop a blueprint for supporting residents who seek to transition from traditional public housing to safe and stable housing that supports health.	\$250,000 Resource Centers	See Impact Area 4 (Fostering Health in Priority Communities) of RCHD Strategic Plan

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY22 BUDGET	COMMENTS
Support generations of Richmond families to thrive, maximizing on collaborative, evidence-based programs and practices.	Promote the well-being of children and families	Improve equitable health outcomes for Richmond mothers and young children.	Reduce food insecurity and diets of inadequate quality for optimal health	Improve health and thriving for every resident and at every stage of life	Enroll parenting teens in the Resource Mothers program. Promote breastfeeding among teen mothers. Increase WIC participation. Promote breastfeeding through 5 months among WIC participants.	NA	See Impact Area 6 (Thriving Families and Thriving Youth) of RCHD Strategic Plan
Support generations of Richmond families to thrive, maximizing on collaborative, evidence-based programs and practices.	Promote the well-being of children and families	Improve equitable health outcomes for Richmond mothers and young children.	Provide a safe, caring, and family home for child	Improve health and thriving for every resident and at every stage of life	Collaborate and plan around infant and maternal mortality.	NA	See Impact Area 6 (Thriving Families and Thriving Youth) of RCHD Strategic Plan
Apply the population health lens to all aspects of clinical services. Maximize RCHD's clinical assets, facilitate holistic, patient-centered care that supports positive health outcomes, and optimize capacity	Promote healthier community through education and outreach	Develop and utilize an evidence-based navigation and case management model that connects residents to holistic community	Promote healthy lifestyles (exercise, nutrition and healthcare)	Meet the changing needs of individuals and families	Implement evidenced based navigation model to compliment clinical services focus areas. Maintain and improve a digital community resource list, and standardized tools to support navigation services at RCHD. Use CHW's to provide navigation services.	\$200,000 CHWs	See Impact Area 1 (Navigation and Maximizing Clinical Assets) of RCHD Strategic Plan

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY22 BUDGET	COMMENTS
for navigation and linkage to wrap-around services.		services and a medical home.			Train staff and grow our clinical navigation capacity.		
Leveraging our expertise and community partners to decrease harms from opioid use/substance abuse in the Richmond community	Promote healthier community through education and outreach	Promote harm-reducing activities RCHD and other community efforts.	Prevent substance (mis)use	Improve recovery and survival rates in every community we serve.	Train staff and integrate tools into routine care. Increase distribution of Naloxone to high risk populations. Support Comprehensive harm reduction programs.	NA	See Impact Area 3 (Opioid & Substance Abuse) of RCHD Strategic Plan
Connect residents, service providers, advocates, and others who seek to support health in Richmond's highest-priority communities.	Promote healthier community through education and outreach	Expand place-based RCHD Direct Services	Promote healthy lifestyles (exercise, nutrition and healthcare)	Address the social determinants of health and help partners adopt a public health lens in their work as we collaborate more closely with residents, community based organizations, and other stakeholders	Utilize engagement efforts to expand services into priority neighborhoods. Secure reimbursement/funding opportunities that support the sustainability and expansion of the CHW program. Link Medicaid-qualified Richmonders to enrollment assistance.	NA	See Impact Area 4 (Fostering Health in Priority Communities) of RCHD Strategic Plan
Champion evidence-based policies to advance	Provide efficient and high	Elevate the voices of residents in	Establish a culture of responsiveness	Improve every resident's	Collaborate and listen for grass root priorities.	NA	See Impact Area 5 (Change Policy to Change

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY22 BUDGET	COMMENTS
the public's health and health equity. Elevate community voices and partners to impact policy development and adoption.	quality public service delivery	policy discussions and priority-setting.	ess and resident centric service perspective	opportunity to live a healthy life.	Connect residents to policy making processes. Support Policy work.		Outcomes) of RCHD Strategic Plan
Strengthening the foundation of public health through seamless delivery of core public health services.	Provide efficient and high quality public service delivery	Prioritize continuous quality improvement in core services, incorporating internal and external inputs to evaluate priorities.	Focus on creating a culture of continuous improvement	Ensure all residents have the information and access to services they need to thrive	Implement a process for collection of customer and partner feedback	NA	See Impact Area 8 (Core Services) of RCHD Strategic Plan

OVERVIEW OF ACCOMPLISHMENTS, CRITICAL SERVICES, AND PERFORMANCE TRENDS

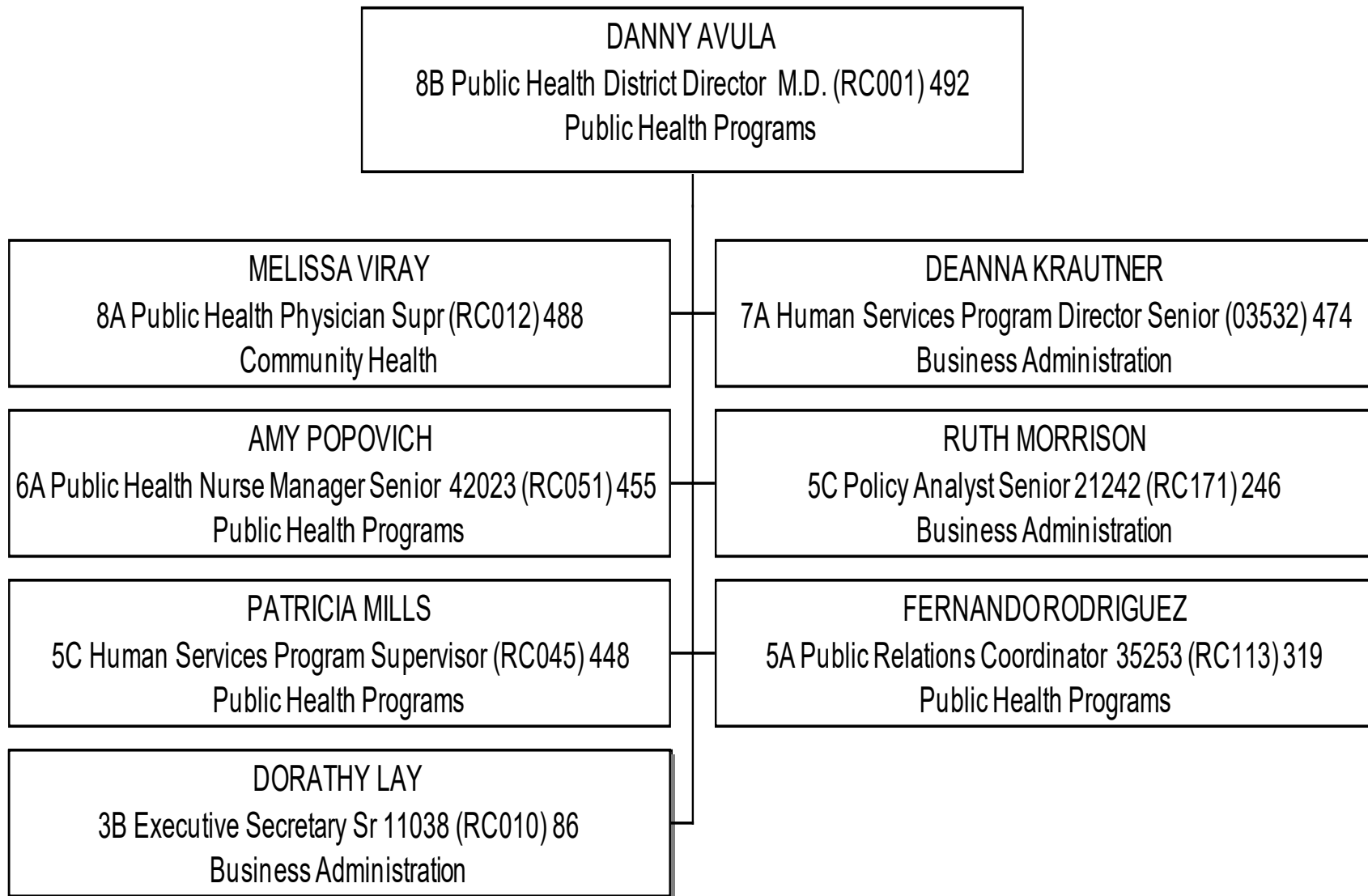
Essential Public Health Services – Areas of expertise or program-specific activities that are essential to protect the community's health. Including Communicable Disease Control; Chronic Disease and Injury Prevention; Environmental Health; Maternal and Child Health; and Access to and Linkage with Clinical Care.	Measures	FY19 Actual	FY20 Actual	FY22 Target	FY22 Target
	% of restaurant inspections completed on time	90	90	90	90
	% of newly diagnosed patients with early syphilis or HIV who are appropriately counseled	90	90	90	90
	# of people navigated to medical homes	315	346	346	346

Foundational Capabilities – Cross-cutting skills and capacities needed to support the essential public health functions, and other programs and activities, key to protecting the community’s health and achieving equitable health outcomes. Assessment, All Hazards Preparedness and Response, Policy Development and Support, Communications, Community Partner Development, Organizational Competencies (including Leadership/Governance; Health Equity; Accountability/Performance Management; Quality Improvement; Information Technology; Human Resources; Financial Management; and Legal)	Measures	FY19 Actual	FY20 Actual	FY22 Target	FY22 Target
	Customer feedback system in place	No	No	Yes	Yes

Community Health – Programs and activities specific to our health department or our community’s needs determined to be of additional critical significance and are also supported by the foundational capabilities. Including WIC; Adolescent Health; Youth Violence Prevention; Resource Mothers; and Virginia Family & Fatherhood Initiative.	Measures	FY19 Actual	FY20 Actual	FY22 Target	FY22 Target
	# of patients at RCHD FP clinics using forms of birth control (birth control pills, condoms, etc.) who do not get pregnant within 12 months of beginning use	696	842	750	750
	% of WIC eligible participants WIC data 7/19-3/19 only)	NA	85.3	86	86
	% of WIC participants who breastfeed	12.5	16.5	16.5	16.5
	% WIC participants breastfeed through 5 months of age	NA	20%	21.6	21.6
	# of individuals trained in using Naloxone	1275	2654	2654	2654
	# of Naloxone doses dispensed	2738	5308	5300	5300

ISSUES & EMERGING TRENDS

- COVID 19 Response and eventual vaccination
- Integrated service connection with our navigation program
- Maternal and Child Health - Racial inequities in infant mortality
- Opioids - Need to increase/create linkage to engage in treatment
- Budget uncertainty - Federal, State and City allocations of course but philanthropy as well.
- Continued partnership with Community Health Workers
- Partnering with the City on health equity proposals.



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OFFICE OF COMMUNITY WEALTH BUILDING OVERVIEW

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

MISSION

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

VISION

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

MAYORAL PRIORITY AREA/S IMPACTED

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

COUNCIL FOCUS AREA/S IMPACTED

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

AGENCY FISCAL SUMMARY – COMMUNITY WEALTH BUILDING

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Adopted
Personnel Services	\$1,454,033	\$1,536,171	\$1,617,689	\$1,681,323
Operating	329,433	264,859	547,766	510,266
Total General Fund	\$1,783,467	\$1,801,030	\$2,165,455	\$2,191,589
Special Fund	1,596,911	1,609,822	2,282,866	2,394,866
Total Agency Summary	\$3,380,378	\$3,410,852	\$4,448,321	\$4,586,455
Per Capita	\$14.90	\$15.03	\$19.28	\$20.02
*Total Staffing	34.00	34.00	34.00	34.00

GENERAL OVERVIEW

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

MAJOR FY2022 DEPARTMENT GOALS AND INITIATIVES

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY22 BUDGET	COMMENTS
Provide quality service delivery to Richmond residents	Provide a strong workforce pipeline of highly-skilled individuals	1. Increase access to workforce development programming 2. Provide quality career pathways (skills training) to people living in poverty 3. Increase new business partnerships	1. Increase access to work force development programming 2. Provide Skill training in the community 3. Increase access to workforce development programming	1. Number of participants receiving services 2a. Number of credentials obtained that make participants more marketable 2b. Number of jobs obtained in career pathways 2c. Number of events, training classes, and job fairs offered per year 2d. Average starting wage and wage increase 3. Number of Business Partnerships.	1. Provide tiered service delivery options to participants and track progress 2. Expand partnerships that foster credential obtainment, job placement in career pathways and increased participation in work readiness activities and events. Leverage Social Enterprise to maximize wage & increase efficacy 3. Expand employer targets to develop more productive partnerships that lead to gainful employment.	\$2,976,973	
Improve community connection including planning and resource sharing	Be One Richmond! Improve livability by promoting inclusivity and diversity	1. Increase “community voice” and outreach 2. Increase faith-based partnerships	Create opportunities for social and economic inclusion	1a. Increase resident involvement in planning 1b. Increase number of people reached through community outreach	1. Ambassador recruitment and training. Community engagement activities in RRHA and other Richmond communities 2. Faith community	\$50,000	

COMMUNITY WEALTH BUILDING

STRATEGIC ACTION PLAN

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY22 BUDGET	COMMENTS
				2. Increased amount of faith-based partnerships	partnerships		
Improve two-generation approach provided to families	Promote the well-being of children and families	1. Increase number of individuals served through BLISS 2. Increase number of youth participating in Mayor's Youth Academy 3. Increase year-round programming offered to youth living in poverty 4. Strengthen families	Address crisis situations or barriers to enable a family to participate in work activities	1a. Increased movement upward on ladder from crisis to thriving. Number of individuals served through BLISS 2. Number of youth participating in MYA work experience 3. Number of youth participating in year round leadership, mentoring, community engagement or career planning activities 4. Number of events and activities specifically offered for families (i.e. families, parenting, fatherhood, financial literacy, etc.)	1. Institute tiered service delivery approach and expand access to tracking mechanism/database that outlines success at each level. Expand close-out functions to participants to increase access for new enrollees 2. Engage youth organizations with parental contact to partner in mutually beneficial youth and adult referrals (i.e. workforce and childcare and education programs) 3. Youth partner adoption of collective impact efforts 4. Family cooperative initiative - Virtual learning opportunities between parents to empower families to thrive	\$430,263	

COMMUNITY WEALTH BUILDING

STRATEGIC ACTION PLAN

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY22 BUDGET	COMMENTS
Increase opportunities for wealth building provided to people who live or have lived in poverty	Thriving economic opportunity for all Increase public access to financial empowerment resources	1. Increase businesses offering a Living Wage 2. Increase wealth building initiatives	1. Increase living wage jobs 2. Provide community resources for monetary solutions	1. Increase number of people gaining living wage jobs 2. Increase number of people gaining access to wealth building resources (i.e. credit repair, financial literacy, home ownership counseling). Increase number of small businesses and social entrepreneurship receiving support. Implement anchor institution strategy	1. Work with VICPP (Virginia Interfaith Center for Public Policy) to help spread information on the upcoming changes on the living wage 2. Assist in creating the Financial Empowerment Center for the COR using financial literacy partners. Use data from baseline grant to assist with Disparity Study for COR. Partner with HOME, VCU Health, etc. to increase participant access to wealth building strategies	\$144,128	
Transform systems that impact poverty through collective impact, systems coordination, and policy	Thriving economic opportunities for all Provide a pipeline of highly-skilled workers Promote the well-being of	1. Implement OCWB systems change strategy 2. Create emergency assistance system 3. Strengthen Living Wage Campaign and	1. Increase living wage jobs and access to skills training and workforce development programming in the community 2. Improve response to crises or barriers	1. Increase number of partners who adopt crisis-to-thriving model and collaborate on collective impact efforts 2. Number of partners engaged in the emergency assistance system	1. Develop partner agreements with OCWB to adopt tenets of crisis-to-thriving model. Ensure participation of partner agencies in creation of 10-year Poverty Commission document/book. Identify partners for collective impact around specific focus areas	\$761,957	

COMMUNITY WEALTH BUILDING

STRATEGIC ACTION PLAN

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY22 BUDGET	COMMENTS
	children and families	training in barrier areas (i.e. childcare)	3. Increase living wage jobs	3. Increased number of living wage companies	based on type of service. Launch BLISS Certification initiative with quantitative and qualitative analysis 2. Increase the number of joint training or technical support opportunities for OCWB and partners. Increase the number of partner organizations serving as Partner Referral Agencies 3. Reconvene transportation sector organizations to integrate transportation plans for residents with mobility barriers. Early childhood initiative		
Operational Excellence	Provide efficient and high quality public service delivery	1. Strengthen departmental policies 2. Increase professional development opportunities for staff 3. Improve departmental	High Quality Service Delivery	1. OCWB policies are reviewed and revised, as necessary 2. Number of professional development opportunities offered 3. Implement core	1. Policy review process 2. Departmental professional development plan and calendar 3. Core value development and implementation plan. Peer accountability and coaching process.		

COMMUNITY WEALTH BUILDING

STRATEGIC ACTION PLAN

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY22 BUDGET	COMMENTS
		culture, accountability, communication, and departmental transparency 4. Implement communications strategy/brand		values as a daily practice in the department. Plan and implement peer accountability process. Implement process publically sharing performance information. 4. Implement communications strategy	Performance communication initiative. 4. Marketing and Outreach campaigns		

OVERVIEW OF FY22 ACCOMPLISHMENTS AND CRITICAL SERVICES AND PERFORMANCE TRENDS

Administration (SV0801 Admin): Administration provides leadership, direction, policy development, strategy & operational support to the Department as well as systems change and collective impact strategy to the Richmond community.	Measures	FY20 Actual	FY21 Actual	FY22 Target	FY23 Target
	# Partners collaborating on collective impact strategy	-	15	20	50
	# Partners that adopt crisis-to-thriving model	-	1	3	7

Workforce (SV1203): Workforce provides workforce development direct services to people living in poverty through the career stations.	Measures	FY19 Actual	FY20 Actual	FY21 Target	FY22 Target
	# Participants receiving services	873	604	1000	1000
	# Participants receiving training	25	50	75	100
	# Employers engaged	50	100	150	200

COMMUNITY WEALTH BUILDING

STRATEGIC ACTION PLAN

	Average hourly starting wage	\$11.00	\$11.00	\$12.50	\$13.00
	# Jobs with Benefits	25	50	75	100
	# Crisis Ladder Progress	25	50	75	100
	# Employed full-time	25	50	75	100
	# Participants in work experience	5	10	15	20
	# Training credentials obtained	10	20	30	40
	# Jobs in a career pathway	25	50	75	100

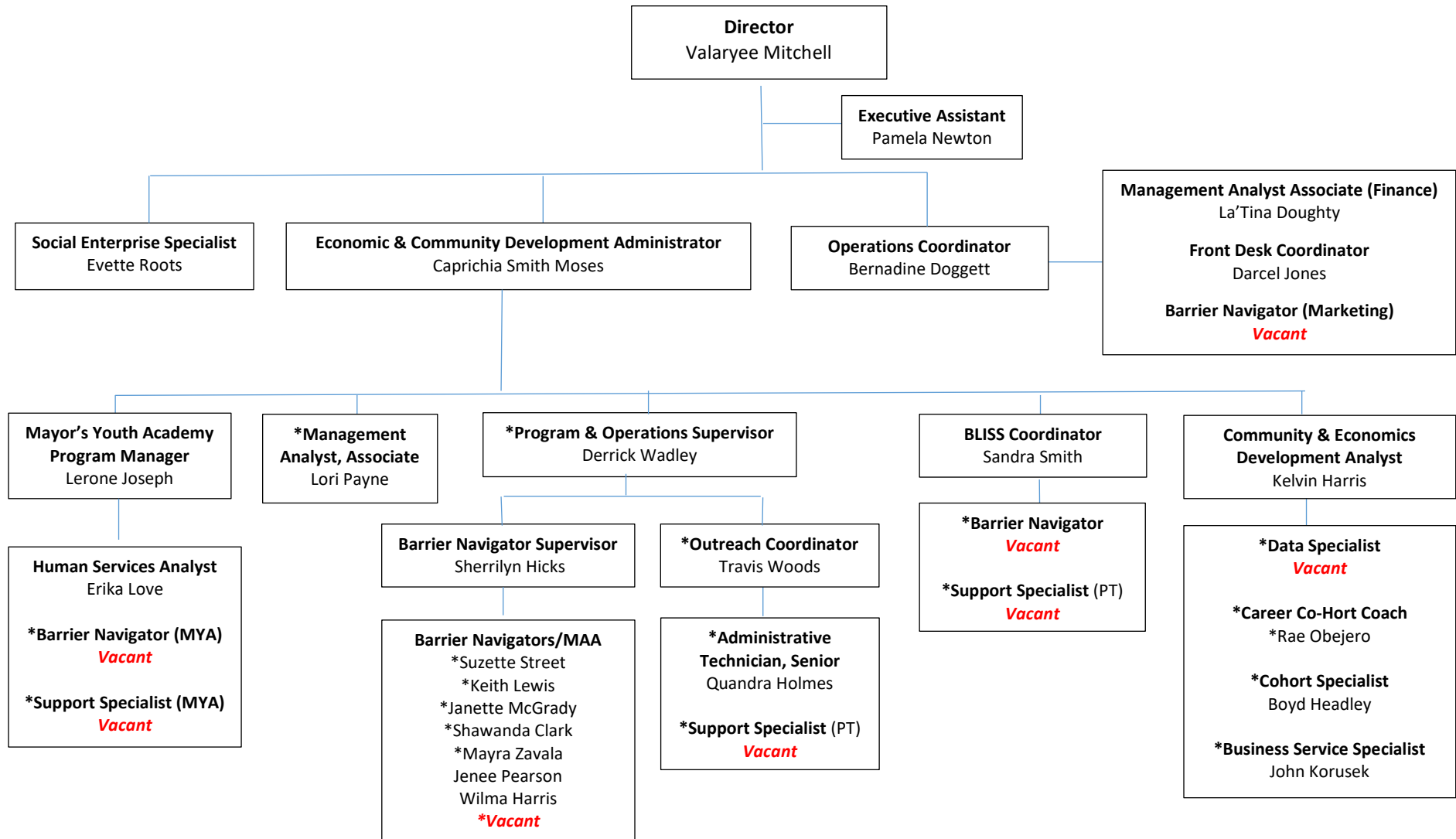
Two-Generation Programming	Measures	FY20 Actual	FY21 Actual	FY22 Target	FY23 Target
BLISS Program (SV2428): Provides two generation programming to RRHA families through a holistic model that includes an 18 indicator matrix and crisis to thriving model.	# of BLISS family members served	53	10	20	50
Mayor's Youth Academy (SV1202): Provides youth programming to Richmond youth. Programming includes summer work experience, Future Leaders' Council, and year round programs.	# Youth participating in MYA activities	200	145	250	300

ISSUES & EMERGING TRENDS

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

COMMUNITY WEALTH BUILDING

STRATEGIC ACTION
PLAN



MAA – Management Analyst, Associate

* – Grant Funded Position/Employee

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OFFICE OF THE COUNCIL CHIEF OF STAFF DESCRIPTION

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

MISSION STATEMENT

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

VISION STATEMENT

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

MAYORAL PRIORITY AREA/S IMPACTED

- Efficient and High-Quality Service Delivery

COUNCIL FOCUS AREA/S IMPACTED

- Responsive, Accountable, and Innovative Government

AGENCY FISCAL SUMMARY – OFFICE OF THE COUNCIL CHIEF OF STAFF

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Adopted
Personnel Services	\$1,076,409	\$1,079,880	\$1,292,825	\$1,114,766
Operating	13,514	196,363	29,150	16,650
Total General Fund	\$1,089,922	\$1,276,243	\$1,321,975	\$1,131,416
Total Agency Summary	\$1,089,922	\$1,276,243	\$1,321,975	\$1,131,416
Per Capita	\$4.80	\$5.62	\$5.73	\$4.94
*Total Staffing	11.00	11.00	11.00	11.00

GENERAL OVERVIEW

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

MAJOR FY2022 DEPARTMENT GOALS AND INITIATIVES

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY22 BUDGET	COMMENTS
Redistricting	Provide customer-focused, efficient, and high quality public service delivery.	Redraw City Council Districts following the 2020 Census.	Provide services in an easy, accessible, consistent, and timely way.	Revised district map.	Improved equity	\$33,700	n/a
Coordinate City's State Level governmental affairs	Work collaboratively with partners to encourage innovative thinking and ensure responsible management of City resources.	Communicate Richmond's legislative priorities to the General Assembly.	Improve the internal and external communication of City operations, and build a transparent government for City employees and citizens.	Changes to the Virginia Code of Laws/Code of Virginia, and/or the Virginia State Budget in a way that addresses City priorities.	Develop legislative priorities through joint meetings between the Richmond City Council and the Mayor. Work with the City's lobbyist.	\$50,000	n/a
Support City Council Operations	Work collaboratively with partners to encourage innovative thinking and ensure responsible management of City resources.	Assist the Richmond City Council with their operations	Improve the internal and external communication of City operations, and build a transparent government for City employees and citizens.	Effective support of the Richmond City Council as the governing body of the City of Richmond.	Utilization of Microsoft Teams. Revision of Council Policy and Procedures.	\$750,116	n/a
Council Public Information and Relations	Provide customer-focused, efficient, and high quality public service delivery.	Provide comprehensive communications, identity management,	Provide services in an easy, accessible, consistent, and timely way.	For the public to be informed about Richmond City Council.	The utilization of Twitter. Rebranding.	\$97,600	n/a

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY22 BUDGET	COMMENTS
		information, and support for the Richmond City Council.					
FY23 Budget Review and Approval	Work collaboratively with partners to encourage innovative thinking and ensure responsible management of City resources.	To ensure that the Richmond City Council establishes an equitable and balanced budget by the statutory deadline.	<ul style="list-style-type: none"> •Achieve AAA bond rating. •Improve the internal and external communication of City operations, and build a transparent government for City employees and citizens. 	An adopted Richmond Government budget.	Assisting with the development of performance based budgeting. Establish participatory budgeting.	\$100,000	n/a
Federal ARPA, and Other Aid, Utilization Review and Approval	Work collaboratively with partners to encourage innovative thinking and ensure responsible management of City resources.	To ensure that the Richmond City Council establishes an equitable and balanced plan for utilization of Federal ARPA funds.	<ul style="list-style-type: none"> •Improve the internal and external communication of City operations, and build a transparent government for City employees and citizens. 	An adopted plan for utilization of Federal ARPA, and other, funds, and adopted amendments to the Richmond Government budget.	Assisting with the development of a plan for utilization of Federal ARPA, and other, funds, and adopted amendments to the Richmond Government budget.	\$50,000	n/a
Restructuring	Provide customer-focused, efficient, and high quality public service delivery.	Restructure the operations of the CCOS to better support the needs of	Provide customer-focused, efficient, and high quality public service delivery.	An adopted plan for restructuring the operations of the CCOS,	Develop a plan for restructuring the operations of the CCOS by working with an	\$50,000	n/a

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY22 BUDGET	COMMENTS
		Richmond City Council.			outside consultant, and existing staff.		

OVERVIEW OF ACCOMPLISHMENTS, CRITICAL SERVICES, AND PERFORMANCE TRENDS

Legislative Services (SV0604) – Provide research, information, and technical services to City Council. Provide support for Council meetings, and development of legislative and budgetary proposals. Public Information & Media Relations (SV2103) – Provide support for Council institution public information, awards, projects, TV/Video, materials, website, news, awards, social media, writing, design, equipment, and Virginia Freedom of Information Act.	Performance Measures	FY20 Actual	FY21 Actual	FY22 Target	FY23 Target
	Support City Council in developing and presenting its annual legislative package to the General Assembly by December.	11/12/2019	12/14/2020	12/2021	12/2022
	Support City Council in drafting legislation.	Accomplished	Accomplished	Achieve	Achieve
	Support City Council in adopting the Richmond Government Budget by May 31st.	5/11/2020	5/31/ 2021	5/31/2022	5/31/2023
	Support City Council in the provision of information to the public.	Accomplished	Accomplished	Achieve	Achieve
	Respond to FOIA Requests in a timely manner	Accomplished	Accomplished	Achieve	Achieve

ISSUES & EMERGING TRENDS

- Utilization of Federal ARPA funds, and other potential federal aid.
- Implementation of participatory budgeting.
- Increased need for virtual participation, for both Councilmembers and the public.
- Increased online transparency.
- Restructuring CCOS operation



Richmond City Council

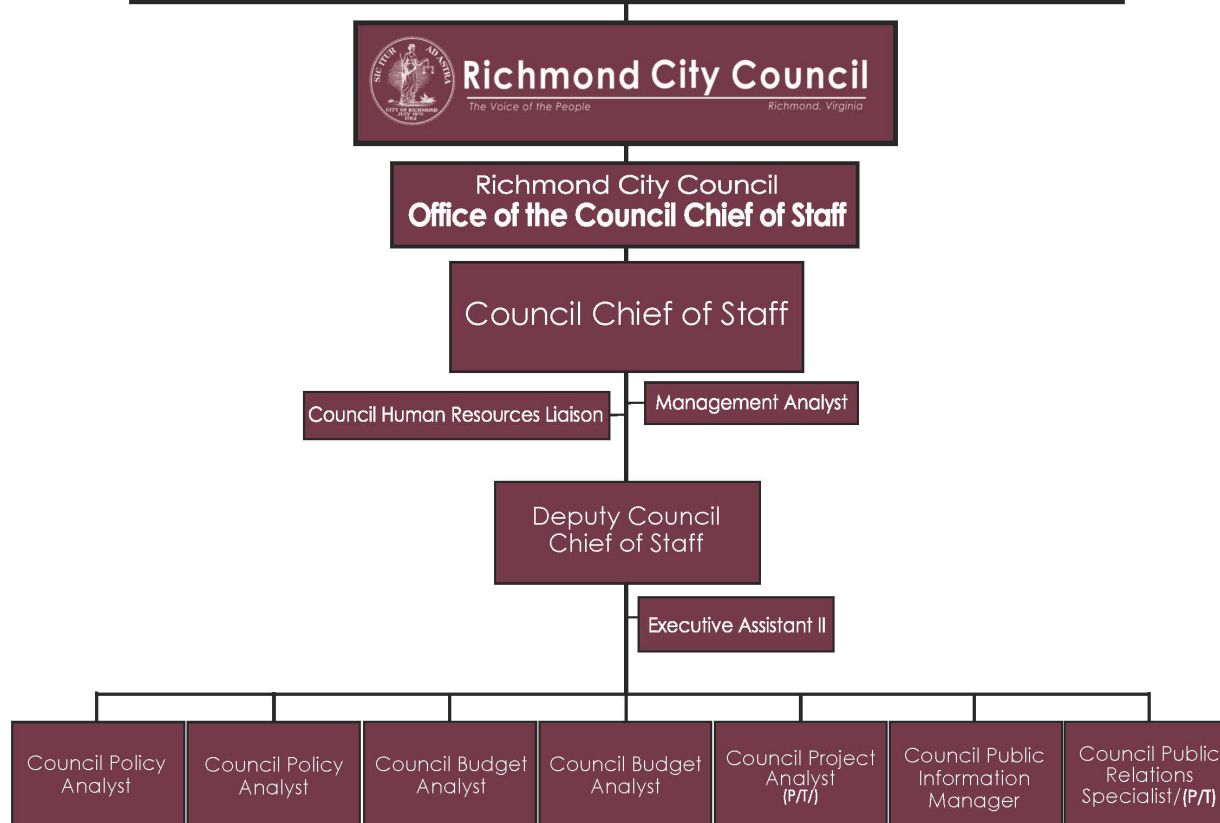
The Voice of the People

Richmond, Virginia

Richmond City Council
Richmond City Council Executive Offices
Richmond City Hall
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Richmond, Virginia 23219 U.S.A.
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Richmond City Council - Office of the Council Chief of Staff

ORGANIZATIONAL CHART



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

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ECONOMIC DEVELOPMENT DEPARTMENT OVERVIEW

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

MISSION

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

VISION

Richmond is a premier city for equitable economic development.

MAYORAL PRIORITY AREA/S IMPACTED

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

COUNCIL FOCUS AREA/S IMPACTED

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

AGENCY FISCAL SUMMARY – ECONOMIC DEVELOPMENT DEPARTMENT OVERVIEW

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Adopted
Personnel Services	\$1,406,263	\$1,463,109	\$1,917,189	\$1,952,480
Operating	2,317,197	1,335,924	747,669	1,142,669
Total General Fund	\$3,723,460	\$2,799,033	\$2,664,858	\$3,095,149
Special Fund	3,962,781	1,657,077	2,944,918	2,944,918
Capital Improvement Plan	300,000	-	-	-
Total Agency Summary	\$7,986,241	\$4,456,110	\$5,609,776	\$6,040,067
Per Capita	\$35.19	\$19.64	\$24.31	\$26.37
Total Staffing	16.09	17.00	18.00	18.00

GENERAL OVERVIEW

CITYWIDE STRATEGIC PRIORITIES IMPACTED		
2. Economic Empowerment	3. Vibrant, Inclusive, & Mobile Communities	5. Efficient & High Quality Service Delivery
CITYWIDE STRATEGIC GOALS IMPACTED		CITYWIDE STRATEGIC OBJECTIVES IMPACTED
PA2 Goal 1 – Increase the size and diversity of the revenue / tax base		PA2 OBJ 1 – Develop and support Richmond’s diverse tax revenue base
PA2 Goal 2 – Address the generational cycle of poverty		PA2 OBJ 2 – Support minority, small, and local business development and entrepreneurship
PA2 Goal 3 – Foster and promote a supportive business environment		PA2 OBJ 3 – Attract investment in real property and development
PA3 Goal 1 – Improve livability by championing inclusion and diversity		PA2 OBJ 4 – Attract and retain businesses and industries, thereby creating jobs
PA3 Goal 2 – Provide tangible housing options for citizens		PA2 OBJ 5 – Support the City’s efforts to fight poverty and increase employment opportunities
PA3 Goal 3 – Promote and preserve sustainable infrastructure		PA2 OBJ 6 – Promote mixed-use development
PA5 Goal 1 – Provide customer-focused, efficient, and high quality public service delivery		PA2 OBJ 8 – Promote development through a mixture of strategies and funding sources
PA5 Goal 3 – Work collaboratively with partners to encourage innovative thinking and ensure responsible management of city resources		PA2 OBJ 9 – Continue to implement the established vision for the growth of the City (e.g., Richmond 300, Vision 2020, etc.)
		PA2 OBJ 10 – Ensure that all individuals, including the most disadvantaged, have access to and use of information and communication technologies
		PA3 OBJ 3 – Promote community-based services, amenities, cultural activities, and entertainment
		PA3 OBJ 4 – Foster viable mixed-income residential neighborhoods
		PA3 OBJ 6 – Create opportunities for social and economic inclusion
		PA3 OBJ 8 – Promote a sustainable future for residents
		PA5 OBJ 1 – Provide services in an easy, accessible, consistent and timely manner
		PA5 OBJ 3 – Improve the internal and external communication of City operations and build a transparent government for City employees and citizens
GUIDING & GOVERNING DOCUMENTS		SERVICE AREAS

<ul style="list-style-type: none"> City Code State Code By-Laws – Economic Development Authority of the City of Richmond 	<ul style="list-style-type: none"> Real Estate Strategies Business Retention & Expansion Business Attraction
ORG CHART	WEB LINKS TO INITIATIVES
Attached	<ul style="list-style-type: none"> https://www.rva.gov/economic-development

MAJOR FY2022 DEPARTMENT GOALS AND INITIATIVES

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY22 BUDGET	COMMENTS
Strategically deploy and leverage the real estate assets of the City through the sale and adaptive re-use of City-owned properties to create increased tax revenue, diverse economic opportunities, and long term value to the City and all of its residents.	PA2 Goal 1	Issue Request for Offers for the sale of City owned properties during the fiscal year with a focus on transformative mixed-use development to include affordable housing.	PA2 OBJ 1	Sell up to 7 surplus City-owned properties within the fiscal year.	Draft and issue Request for Offers seeking proposal for the properties on the Biennial Real Estate Strategies Plan.	\$144,944 FY22 Budget for Real Estate Strategies	
	PA2 Goal 2		PA2 OBJ 2				
	PA3 Goal 1	Transfer strategic City owned parcels to Maggie Walker Community Land Trust for the development of affordable homes for sale to low income residents or for use as community gardens.	PA2 OBJ 3	Transfer up to 15 surplus City-owned properties to MWCLT for affordable home ownership opportunities and community gardens within the fiscal year.	Approval of a minimum standard community benefits agreement that will be required as part of development agreements for the private redevelopment of City-owned real estate.		
	PA3 Goal 2		PA2 OBJ 5				
	PA3 Goal 3		PA2 OBJ 6		Negotiate Purchase Agreements, coordinate all legal documents with		
	PA5 Goal 3		PA2 OBJ 8				
			PA2 OBJ 9				
			PA3 OBJ 4				
			PA3 OBJ 6				
			PA3 OBJ 8				

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY22 BUDGET	COMMENTS
					<p>the City Attorney's Office, seek City Council approval, execute Purchase Agreements and coordinate closing on the properties with the City Attorney's Office.</p> <p>Draft necessary legal documents for the transfer of surplus City owned parcels to MWCLT and obtain City Council approval of ordinances authorizing the transfer of the parcels.</p>		
Acquire property to support critical City department needs and the City's strategic development initiatives.	PA5 Goal 1	Initiate property searches for available property to be acquired to support City departments based on department space needs and available funding to support the property acquisitions. Coordinate all acquisition documents	PA5 OBJ 1	Acquire up to 2 properties to support City department needs and the City's strategic development initiatives.	<p>Identify space needs for various City departments requesting expansion space and site area needs for City development initiatives, conduct searches for available property for sale.</p> <p>Negotiate Purchase Agreements, coordinate</p>	\$144,944 FY22 Budget for Real Estate Strategies	

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY22 BUDGET	COMMENTS
		with the City Attorney's Office and submit O&R's to Council for final ordinance approvals.			all legal documents with the City Attorney's Office, seek City Council approval, execute Purchase Agreements and coordinate closing on the properties with the City Attorney's Office.		
Lease property from third parties to support critical City department needs including renewals of existing leases.	PA5 Goal 1	Initiate property searches for available property for lease to support City departments based on department space needs and available funding to support the lease of property.	PA5 OBJ 1	Lease up to 2 properties from third party owners to support critical City department functions.	Identify space need to various City departments requesting expansion space and conduct searches for available space. Negotiate leases, coordinate all legal documents with the City Attorney's Office, seek City Council approval and execute up to 2 leases or complete 2 lease renewals.	\$144,944 FY22 Budget for Real Estate Strategies	
Lease vacant City-owned property to existing or new businesses	PA2 Goal 3	Initiate searches for available vacant City owned property to lease to existing or new businesses	PA2 OBJ 1	Lease up to 2 vacant or underutilized City-owned spaces to new or	Identify businesses or non-profits that need space and confirm if the City has any vacant space that meets their	\$177,331 FY21 Budget for Real Estate Strategies	

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY22 BUDGET	COMMENTS
including non-profit companies, including the coordination of renewals of existing leases.		including non-profits.		existing businesses including non-profit companies.	needs. Negotiate leases, coordinate all legal documents with the City Attorney's Office, seek City Council approval and execute up to 2 leases or complete 2 lease renewals.		
Business Attraction	PA2 Goal 1 PA2 Goal 2 PA2 Goal 3 PA5 Goal 1	Execute an integrated business outreach and global marketing program to identify and qualify 25 new domestic prospects and 10 international prospects	PA2 OBJ 1 PA2 OBJ 2 PA2 OBJ 3 PA2 OBJ 4 PA2 OBJ 5 PA3 OBJ 3 PA3 OBJ 6 PA5 OBJ 1 PA5 OBJ 3	\$75,000,000 in announced capital investment and 1,000 announced new jobs 97% utilization of the CARE Program and Local Enterprise Zone Program funding	Approval and implementation of the City's Economic Development Strategic Plan Development of the economic development brand and marketing materials Utilize new technology tools to identify economic development prospects Execute the economic development marketing calendar	\$514,920 FY22 Budget for Business Attraction \$25,000 FY22 Budget for Strategic Planning & Analysis	

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY22 BUDGET	COMMENTS
					Update guidelines and ROI model for the use of discretionary incentives		
					Develop online application portals for the CARE Program and Local Enterprise Zone Program		
Business Retention and Expansion	PA2 Goal 1 PA2 Goal 2 PA2 Goal 3 PA5 Goal 1	Support existing business growth through the strategic efforts of the Business Retention & Expansion program	PA2 OBJ 1 PA2 OBJ 2 PA2 OBJ 3 PA2 OBJ 4 PA2 OBJ 5 PA3 OBJ 3 PA3 OBJ 6 PA5 OBJ 1 PA5 OBJ 3	\$75,000,000 in announced capital investment and 1,000 announced new jobs 300 business visits completed and identification of 12 qualified expansion projects 97% utilization of the CARE Program and	Approval and implementation of the City's Economic Development Strategic Plan Development of the economic development brand and marketing materials Utilize new technology tools to identify existing growing businesses in the City Implement the Mayor's Business Visit Program	\$900,841 FY22 Budget for Business Retention and Expansion	

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY22 BUDGET	COMMENTS
				Local Enterprise Zone Program funding	Update guidelines and ROI model for the use of discretionary incentives Develop online application portals for the CARE Program and Local Enterprise Zone Program		
Commercial Revitalization	PA2 Goal 1 PA2 Goal 3	Lead key revitalization and redevelopment plans for key City of Richmond sites and commercial areas	PA2 OBJ 1 PA2 OBJ 2 PA2 OBJ 3 PA2 OBJ 4 PA2 OBJ 6 PA2 OBJ 8 PA2 OBJ 9	\$75,000,000 in announced capital investment and 1,000 announced new jobs Advance the creation of 1 new business improvement district 97% utilization of the CARE Program and Local Enterprise Zone Program funding	Develop a “How to Guide” to establish a BID Identify merchant and business associations that support creating a business improved district	\$900,841 FY22 Budget for Business Retention and Expansion	

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY22 BUDGET	COMMENTS
Industrial Revitalization	PA2 Goal 1 PA2 Goal 3	Support industrial revitalization for Commerce Road, Richmond Marine Terminal, and the Highway 1 corridors	PA2 OBJ 1 PA2 OBJ 2 PA2 OBJ 3 PA2 OBJ 4 PA2 OBJ 8 PA2 OBJ 9	<p>\$75,000,000 in announced capital investment and 1,000 announced new jobs</p> <p>97% utilization of the CARE Program and Local Enterprise Zone Program funding</p> <p>Commencement of construction of new industrial buildings</p>	Identification of new industrial sites in to advance through the site readiness program	<p>\$514,920 FY22 Budget for Business Attraction</p> <p>\$900,841 FY22 Budget for Business Retention and Expansion</p>	

OVERVIEW OF FY22 ACCOMPLISHMENTS AND CRITICAL SERVICES AND PERFORMANCE TRENDS

Real Estate Strategies (SV0409): Strategically deploys and leverages the real estate assets of the City through the acquisition, disposition, leasing and adaptive reuse of City-owned properties to create increased tax revenue, diverse economic opportunities, and long term value to the City and all of its residents.	Performance Measures	FY20 Actual	FY21 Actual	FY22 Target	FY23 Target
	Number of surplus City-owned properties sold or transferred	0	5	22	15
	Number of properties acquired to support City department functions and City development initiatives.	0	1	2	1
	Number of leases executed with third-party owners to support critical City department functions including the renewals of existing leases	1	0	2	2
	Number of leases executed for vacant City-owned properties to existing or new businesses including non-profit companies including the renewals of existing leases	1	2	2	1

Administration (SV0801): Development of the Shockoe Small Area Plan, in collaboration with the Shockoe Alliance and various City departments, that will guide growth and development in the area while protecting and interpreting significant historic and cultural resources and providing equitable access to jobs and housing.	Measures	FY20 Actual	FY21 Actual	FY22 Target	FY23 Target
	Monthly meetings with the Shockoe Alliance to assist with the development and implementation of the Small Area Plan	12	6	0	0
	Larger community outreach meetings to assist with the development and of the Small Area Plan and implementation of projects to meet the goals and objectives of the Small Area Plan.	0	3	4	4

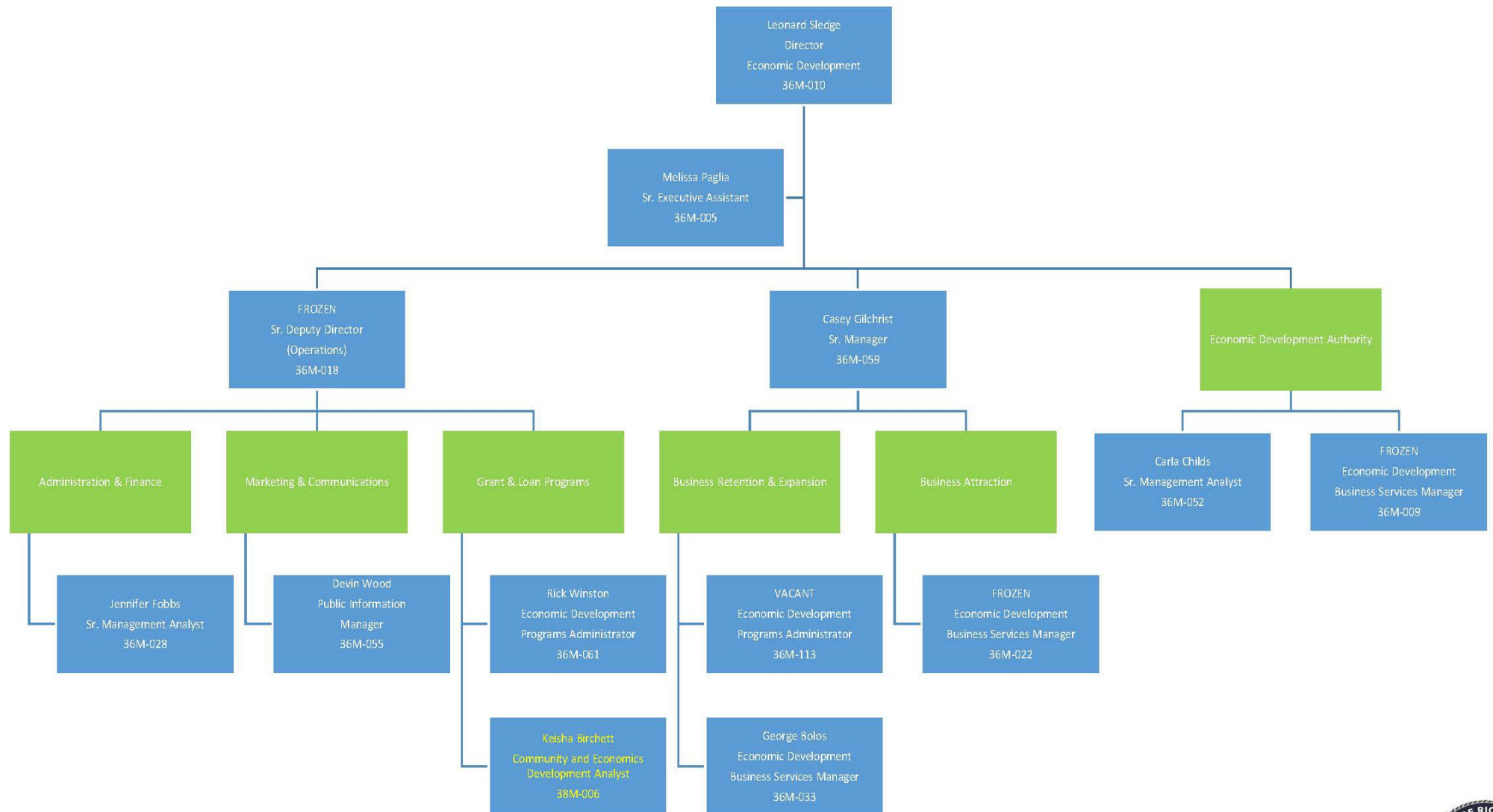
Business Attraction (SV0403):	Measures / Outcome	FY20 Actual	FY21 Actual	FY22 Target	FY23 Target
Provide robust marketing, networking, and prospect pipeline development to attract new business in the City of Richmond.	Jobs: (Includes Business Retention & Expansion and Redevelopment Projects)	550	1,008	1,500	1,500
	Investment: (Includes Business Retention & Expansion and Redevelopment Projects)	\$68,359,344	\$409,570,705	\$575,000,000	\$575,000,000

Business Retention and Expansion (SV0404):	Measures / Outcome	FY20 Actual	FY21 Actual	FY22 Target	FY23 Target
Provide Business Visitation program administered through the regional Business First program in order to support and further the City's commitment to retain and foster existing businesses. (Note: Funding for the CARE Program is included in the budget for the Department of Housing and Community Development)	Business Visits and Outreach	135	142	300	300
	Local Enterprise Zone Applications Received	50	38	50	50
	Local Enterprise Zone Rebates Awarded	72	33	50	50
	Local Enterprise Zone Investment Leverage	1 to 53	1 to 42	1 to 20	1 to 20
	CARE Program Applications Received	35	25	35	35
	CARE Program Rebates Awarded	42	19	30	30
	CARE Program Investment Leverage	1 to 42	1 to 26	1 to 15	1 to 15

ISSUES & EMERGING TRENDS

- The COVID-19 pandemic impacted the timely completion of some development and redevelopment projects due to the availability of construction labor and supply chain issues. Prior to the proliferation of the Delta variant of COVID-19 and increasing numbers of people getting vaccinated, business activities appeared to be stabilizing and returning to varying levels of normalcy. These two factors (COVID-19 variants and vaccination rates) will have the potential to greatly impact economic development goals for FY22.
- Completion and implementation of the Economic Development Strategic Plan is critical to advancing economic competitiveness and equitable growth for the City.

- While there has been delivery of new office space, employers opting for remote work resulting in office vacancy, and announced new planned office delivery, there is not a critical mass of contiguous office space to attract a large-scale corporate or regional headquarter. Creative solutions must be developed to stimulate the development of new class-A office space in the City.
- Life Sciences has performed well for the City in large part due to the success of existing Life Sciences companies in the City. A threat to continued growth is the shortage of wet lab facilities in the City.
- The City is in position to realize significant new General Fund revenue and job creation should Richmond voters approve a referendum to allow a casino development in the City.
- Significant work is underway that will result in the issuance of Request for Offers before the end of FY22 to sell publicly owned land in Greater Scott's Addition and Downtown for mixed use redevelopment projects.



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EMERGENCY COMMUNICATIONS DEPARTMENT OVERVIEW

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

MISSION

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

VISION

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

MAYORAL PRIORITY AREA/S IMPACTED

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

COUNCIL FOCUS AREA/S IMPACTED

- Safe Neighborhoods
- Responsive, Accountable and Innovative Government

AGENCY FISCAL SUMMARY – EMERGENCY COMMUNICATIONS

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Adopted
Personnel Services	\$2,933,845	\$3,140,868	\$2,909,959	\$3,277,986
Operating	1,782,488	1,964,028	2,211,045	3,309,937
Total General Fund	\$4,716,334	\$5,104,896	\$5,121,004	\$6,587,923
Special Fund	4,414,391	4,772,427	14,942,000	6,107,000
Internal Service Fund	1,263,918	873,061	1,243,632	2,237,306
Capital Improvement Plan	4,845,500	-	-	-
Total Agency Summary	\$15,240,142	\$10,750,384	\$21,306,636	\$14,932,229
Per Capita	\$67.16	\$47.38	\$92.35	\$65.19
Total Staffing	117.00	118.00	125.00	125.00

GENERAL OVERVIEW

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

MAJOR FY2022 DEPARTMENT GOALS AND INITIATIVES

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY22 BUDGET	COMMENTS
Recruitment	Build a competitive diverse workforce that is well trained, fairly paid and better equipped to provide quality public service and increase city employee' job satisfaction.	Fully staff the department, retain talented employees and decrease mandatory and voluntary overtime.	Support the city's efforts to fight poverty and increase employment opportunities	To achieve 88% staffing level, reduce turnover by 2% and to decrease overtime by 10%.	Applicant engagement; full-time dedicated recruiter and trainer	\$142,000	1. 11% increase in separations from FY20 to FY21 (15% increase in employees here under 1 yr) 2. 33% increase in voluntary separations 3. 12.5 vacant positions are administratively frozen impacting DEC ability to be 100% staffed
911 education to citizen	Adult and Youth education	Provide education to adults through participating in community events, giving presentations and social media	Promote healthier communities through education and outreach	12 presentation training to youth and minority communities in Richmond	Work with the Richmond Fire Department to provide 911 education in one class of RPS students in School	\$78,000	

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY22 BUDGET	COMMENTS
		outreach. Teach 911 information to at least one RPS classroom of 5 th graders, along with Richmond Fire Department.		will be better prepared to help 911 to be able to help them during emergencies.	Year 2021-2022. Create plans to reach minority populations with 911 education.		
CALEA Accreditation	Improve departmental performance and service delivery of city departments and functions. Increase use and effectiveness of technology. Enhance responsiveness at all levels of government.	Maintain a high level of customer service.	Improve Departmental Performance and Service Delivery	Maintain CALEA Accreditation By reviewing 50 policies and accreditation proofs.	Update policies and procedures Biennially; disseminate updates through our Policy Management System to all personnel; provide proofs of compliance within the guidelines of offsite and onsite inspections; provide a high level of customer service to the community by ensuring that all personnel are following policies and procedures.	\$80,000	
Efficiently answer 911 calls	Public safety/safe neighborhoods. Improve departmental	Reliable and efficient 911 service.	Promote perception of safety; reduce	90% of 911 calls answered	Use of automatic call distribution (ACD); maintain	\$5,700,000	

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY22 BUDGET	COMMENTS
	performance and service delivery of city departments and functions. Increase use and effectiveness of technology. Enhance responsiveness at all levels of government.		response times of life and safety calls. High quality 911 customer/caller engagement.	within 10 seconds.	minimum staffing; training and technology.		
Efficiently dispatch public safety personnel and resources	Public safety/safe neighborhoods. Improve departmental performance and service delivery of city departments and functions. Increase use and effectiveness of technology. Enhance responsiveness at all levels of government.	Ensure proper first responder response to 911 calls.	Promote perception of safety; reduce response times of life and safety calls.	88% of priority calls will be dispatched within 90 seconds.	Using CAD to efficiently dispatch priority calls for service, policies and procedures; minimum staffing; training and technology.	Same funding as above	
Quality Assurance/Improvement	Public safety/safe neighborhoods. Preserve public trust and accountability. Improve departmental performance and service delivery of city departments and functions. Increase use and effectiveness of technology. Enhance responsiveness at all	Ensure accuracy and quality customer service.	Culture of responsiveness and customer services; culture of continued improvement. High quality 911 customer/caller engagement.	Employee must maintain a minimum 80% accuracy for all reviewed calls.	Review calls based on national standards.	\$187,000	

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY22 BUDGET	COMMENTS
	levels of government.						
Training	Promote healthier community through education and outreach. Build a competitive workforce that is well trained, fairly-paid and better equipped to provide quality public service and increase city employees' job satisfaction.	To ensure public safety through quality training.	Increase opportunities for vocational and industry-specific training.	Fully trained/certified ECC staff.	VCIN; DCJS; continuing education; monthly in-service training.	\$31,000	
Reliable and efficient public safety technology	Equip city with facilities and technology to operate effectively and efficiently. Provide efficient and high quality public service delivery. Improve departmental performance and service delivery of city departments and functions. Increase use and effectiveness of technology. Enhance responsiveness at all levels of government.	Reliable, efficient and updated public safety technology.	Enhanced Emergency Management and Communications Capability. Improve performance through equipment. Maintain and improve technology infrastructure to benefit operations and service.	Average acceptance time for all DEC Help Desk Tickets is one hour or less.	Upgrade citywide CAD system; (live date tentatively set for October 2020) implementation of NG911; ensure hardware and software are on latest releases;	\$2,400,000	
Responsive and efficient radio	Equip city with facilities and technology to	Reliable, efficient and	Improve performance	95% up time of public	Coordinate with CRCSC on design,	\$3,300,000	

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY22 BUDGET	COMMENTS
system and installation/repair services	operate effectively and efficiently. Provide efficient and high quality public service delivery. Improve departmental performance and service delivery of city departments and functions. Increase use and effectiveness of technology. Enhance responsiveness at all levels of government.	updated public safety technology.	through equipment. Maintain and improve technology infrastructure to benefit operations and service.	safety mobile technology. 85% of public safety installation completed within 48 hours. 95% up time of fire station alerting systems.	installation, and replacement of region wide radio system; regular maintenance of city radio system and equipment; coordinate with city departments on timely repair and installation of mobile technologies.		

OVERVIEW OF ACCOMPLISHMENTS, CRITICAL SERVICES, AND PERFORMANCE TRENDS

SV0701 Emergency Communication - Receive and process emergency and non-emergency calls for service and requests for assistance, dispatching needed public safety resources.	Measures	FY20 Actual	FY21 Actual	FY22Target	FY23 Target
	Reliable and efficient 911 service	93.49% of 911 Calls answered within 10 seconds	97.03% of 911 Calls were answered within 10 seconds	96% of 911 Calls answered within 10 seconds	90% of 911 calls answered within 10 seconds.
	To achieve 87% of funded positions.	64%	78%	85%	88%

SV1002 Telecommunications Systems Mgmt. - Provide installation, operation, and management of telephone services; manage vendors that provide wiring services; coordinate services with IT and vendors; provide cellular telephone service and support"	Measures	FY20 Actual	FY21 Actual	FY22 Target	FY23 Target
	Reliable, efficient and updated public safety technology	92% up time of public safety mobile technology, and 911 phone system. 90% of public safety installation completed within 48 hours.	92% up time of public safety mobile technology, and 911 phone system. 90% of public safety installation completed within 48 hours.	93% up time of public safety mobile technology and 911 phone system. 90% of public safety installation completed within 48 hours.	95% up time of public safety mobile technology, and 911 phone systems. 80% of public safety installation completed within 48 hours.

SV1002-DEC - Radio Shop - Internal Service Fund "	Measures	FY20 Actual	FY21 Actual	FY22 Target	FY23 Target
	Vehicle installations will be completed within the allotted amount of time as quoted to the customer in our projected labor rate table.	95%	95%	90%	92%
	Turnaround time for radio system vehicle repairs should exceed 1 week.	95%	95%	90%	93%
	Turnaround time for servicing portable radios, mobile radios, and various emergency equipment requiring repairs by a bench technician should not exceed 1 week.	95%	95%	95%	95%

	Tickets opened by RFD concerning repairs to their USDD station alerting system should be completed within 3 business days.	95%	90%	90%	92%
	Radio tower site preventive maintenance to be completed at all sites once a week.	98%	95%	98%	98%
	99.999% availability of the 800MHz Trunked Radio System that allows all public safety users the ability provide high level emergency services to the citizens of City of Richmond.	The system never exceeded the target goal 5 minutes, 15 seconds or less of downtime for Public Safety Systems in a year.	The system never exceeded the target goal 5 minutes, 15 seconds or less of downtime for Public Safety Systems in a year.	5 minutes, 15 seconds or less of downtime for Public Safety Systems in a year.	5 minutes, 15 seconds or less of downtime for Public Safety Systems in a year.
	Provide operational public safety support during citywide special events/EOC activations by DEC Incident Dispatch Team.	100%	100%	100%	100%
	Provide after hours on call support for all critical radio issues which impact public safety operations throughout our city.	100%	100%	100%	100%

SV1011 Management Information Systems	Measures	FY20 Actual	FY21 Actual	FY22 Target	FY23 Target
Provide management of information technology activities within the department.	Enhanced emergency management and communications capability improve performance through equipment.	Our actual figures never put us below the target goal of 90% up time of public safety mobile technology, 90% of public safety installation completed within 48 hours and the Fire alerting system had zero system wide outages.	Our actual figures never put us below the target goal of 90% up time of public safety mobile technology, 90% of public safety installation completed within 48 hours and the Fire alerting system had zero system wide outages.	90% up time of public safety mobile technology. 90% of public safety installation completed within 48 hours. 95% up time of fire station alerting system.	91% up time of public safety mobile technology. 91% of public safety installation completed within 48 hours. 97% up time of fire station alerting system.

ISSUES & EMERGING TRENDS

- Staffing and retaining a diverse workforce in an attempt to reduce mandatory overtime
- External Social Environment :
 - CoVID-19
 - Civil Unrest
- A big challenge in reaching adults and children with our 911 public education is the COVID-19 pandemic.
 - Because of the pandemic, most of the public community outreach events that we attended in 2020 were canceled, so we had fewer opportunities to reach people. We have started to offer more public education opportunities through social media, and this will need to continue, as well to explore more ways to share our messages virtually. This will especially be necessary to reach the Richmond Public School students who are exclusively learning online. It is unknown how much of an effect the pandemic will continue to have on public education in FY22, but it will at least have some.
 - Implementation of the Marcus Alert system. Properly categorizing mental health calls for service ranging from full diversion from law enforcement response ranging to better response of co-responding teams of mental health professionals and law enforcement.

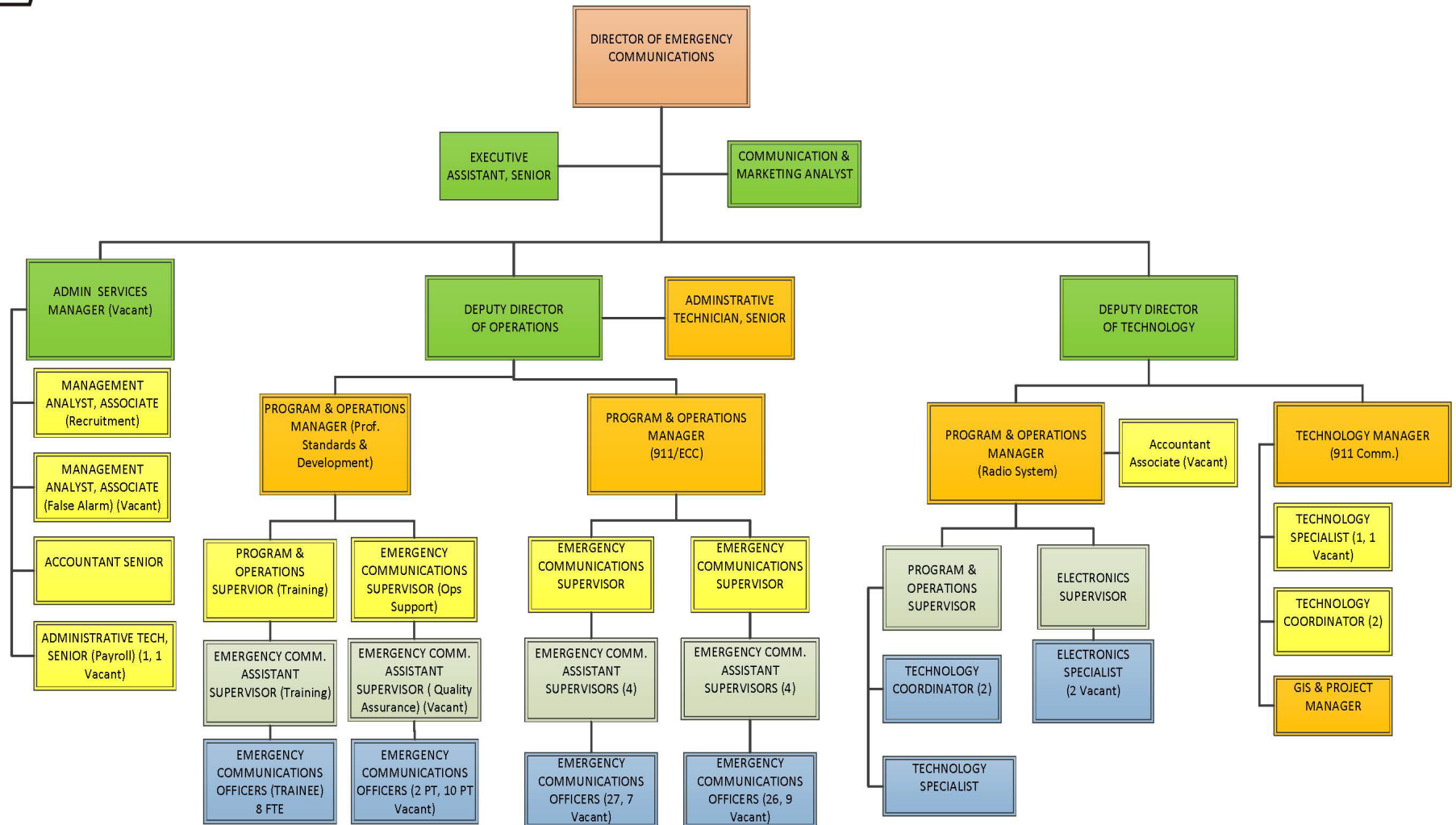


City of Richmond

DEPARTMENT OF EMERGENCY COMMUNICATIONS

Organizational Chart

As of 7/29/21



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FINANCE DEPARTMENT OVERVIEW

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.

MISSION

The mission of the Department of Finance is to lead the City's financial management efforts, protecting employees and assets of the City of Richmond from loss and damage, and provide effective proactive risk management, in keeping with the concept of "One Richmond."

VISION

The Department of Finance is an entirely transparent organization that provides efficient and high quality service delivery to internal and external customers through standardized processes, communication, and teamwork.

MAYORAL PRIORITY AREA/S IMPACTED

- Efficient & High-Quality Service Delivery

COUNCIL FOCUS AREA/S IMPACTED

- Responsive, Accountable and Innovative Government

AGENCY FISCAL SUMMARY – FINANCE

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Adopted
Personnel Services	\$7,197,820	\$7,467,637	\$7,630,412	\$7,935,507
Operating	3,350,715	1,818,054	2,355,266	2,338,180
Total General Fund	\$10,548,535	\$9,285,691	\$9,985,678	\$10,273,687
Special Fund	386,341	400,428	-	-
Capital Improvement Plan	-	3,100,000	-	-
Total Agency Summary	\$10,934,876	\$12,786,119	\$9,985,678	\$10,273,687
Per Capita	\$48.19	\$56.35	\$43.28	\$44.85
*Total Staffing	112.00	115.00	117.00	117.00

GENERAL OVERVIEW

CITYWIDE STRATEGIC PRIORITIES IMPACTED		
5. Efficient & High Quality Service Delivery <i>(Aligns with Council Focus Area(s): Responsive, Accountable and Innovative Government, and Strategic Infrastructure Investment)</i>		
CITYWIDE STRATEGIC GOALS IMPACTED	CITYWIDE STRATEGIC OBJECTIVES IMPACTED	
Providing well-managed, high-quality public services (both internal and external) to all, thereby inspiring confidence and preserving the public trust by being responsive, accountable and innovative, and providing strategic infrastructure investment.	<ul style="list-style-type: none"> • Achieve AAA Bond Rating • Submit Key Financial Documents such as the CAFR (Comprehensive Annual Financial Report) on time and accurately each year • Improve Departmental Performance and Service Delivery of City Departments and Functions • Build a competitive workforce that is well trained, fairly-paid and better equipped to provide quality public service and increase city employees' job satisfaction • Increase use and effectiveness of technology • Improve the internal and external communication of city operations and build a transparent government for city employees and citizens • Enhance responsiveness at all levels of government • Develop and implement departmental strategic work plans • Publish annual reports of organizational and departmental performance 	
GUIDING & GOVERNING DOCUMENTS	SERVICE AREAS	
<ul style="list-style-type: none"> • Adopted Amendments to the Biennial Fiscal Plan for FY2022 • Code of Virginia • Generally Accepted Accounting Principles (GAAP) • Governmental Accounting Standards Board (GASB) • The City of Richmond Charter • The Richmond Municipal Code 	<ul style="list-style-type: none"> • Accounting & Reporting • Accounts Payable • Administration • Assessments • Audit Services • Billing & Collections • Employee Training & Development • Financial Management & Reporting (Revenues) • Human Resources Management 	<ul style="list-style-type: none"> • Investment & Debt Management • Management Information Systems • Payroll Administration • Risk Management • Strategic Planning & Analysis • Tax Enforcement • Strategic Planning & Analysis • Tax Enforcement
ORG CHART	WEB LINKS TO INITIATIVES	
Attached	•	

MAJOR FY2022 DEPT GOALS AND INITIATIVES

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY22 BUDGET	COMMENTS
Goal 1 – Be the departmental model for external and internal customer satisfaction in the City of Richmond	Efficient and High Quality Service Delivery	1.1 – Reduce External ‘Customer Confusion’	<ul style="list-style-type: none"> •Improve Departmental Performance and Service Delivery of City Departments and Functions •Improve external communication of city operations and build a transparent government for city employees and citizens •Enhance responsiveness at all levels of government 	<ul style="list-style-type: none"> •Increase external customer trust and satisfaction with services being rendered by the Department of Finance 	<ul style="list-style-type: none"> •Centralize all Department of Finance services on a single page on the new RVA.gov. •Enhance relationship with Citizen Service and Response to better understand areas for operational improvement based on citizen demand. 	\$1,027,369	This responsibility crosses all cost centers within the department so 10% of the total budget has been applied to address these objectives, which consists of staff time and resources.
		1.2 – Enhance Internal Customer Service Delivery to Other Departments	<ul style="list-style-type: none"> •Improve Departmental Performance and Service Delivery of City Departments and Functions •Improve internal communication of city operations and build a transparent government for city employees •Enhance responsiveness at all levels of government 	<ul style="list-style-type: none"> •Increase in internal customer satisfaction 	<ul style="list-style-type: none"> •Serve as pilot department for PowerDMS Policy and SOP management software project. •Develop an internal customer policy manual that reduces institutional confusion and standardizes financial practices citywide (Housing and Community Development currently servicing as 	\$924,632	<p>This responsibility crosses all cost centers within the department so 9% of the total budget has been applied to address these objectives, which consists of staff time and resources.</p> <p>The PowerDMS Policy and SOP project has been expanded from just the Department of Finance to the entire city. As such, development has been intentionally slowed so that recommendations and best practices are suitable citywide as developed through the CAO’s Middle Manager Roundtable</p>

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY22 BUDGET	COMMENTS
					initial client)		Team.
Goal 2 – Attract, develop, and retain a diverse and highly-skilled, result oriented workforce	Efficient and High Quality Service Delivery	2.1 – Improve the Attraction of New Talent	<ul style="list-style-type: none"> • Build a competitive workforce that is well trained, fairly-paid and better equipped to provide quality public service and increase city employees' job satisfaction 	<ul style="list-style-type: none"> • Less money spent on external contractors and temp agencies 	<ul style="list-style-type: none"> • Minimize the Use of Temporary and Provisional Employees for Vacancies 	\$2,054,737	<p>This responsibility crosses all cost centers within the department so 20% of the total budget is being budgeted to retain current staff and recruit new staff in a competitive salaries range.</p> <p>Seventeen positions have been unfunded for FY2022 so we will be utilizing temporary staff to fill critical positions.</p>
		2.2 – Develop the Workforce Through Enhanced Training	<ul style="list-style-type: none"> • Build a competitive workforce that is well trained, fairly-paid and better equipped to provide quality public service and increase city employees' job satisfaction • Increase use and effectiveness of technology 	<ul style="list-style-type: none"> • A better trained workforce will enhance service delivery 	<ul style="list-style-type: none"> • Enhance the employee onboarding/orientation process 	\$2,300	Continuing development, training manuals, and the provision of cross-training for several positions.
		2.3 – Increase the Retention of the Department	<ul style="list-style-type: none"> • Build a competitive workforce that is well trained, fairly-paid and better equipped to provide quality public service and increase city employees' job satisfaction • Increase use and effectiveness of 	<ul style="list-style-type: none"> • Increased employee retention 	<ul style="list-style-type: none"> • Funding continuing educational and certification needs of staff • Providing training on current software • Developing current staff for advancement 	\$36,284	This responsibility crosses all cost centers within the department. The total budget has been applied to cover staff time, resources, training manuals/websites, growth plans, etc.

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY22 BUDGET	COMMENTS
Goal 3 - Standardize, centralize, and streamline policies and procedures to improve departmental transparency and efficiency	Efficient and High Quality Service Delivery	3.1 –Updating Department of Finance Policies and Procedures	technology <ul style="list-style-type: none"> • Improve Departmental Performance and Service Delivery of City Departments and Functions • Increase use and effectiveness of technology •Improve the internal and external communication of city operations and build a transparent government for city employees and citizens 	<ul style="list-style-type: none"> •Increased transparency and accountability through enhanced policies and procedures 	<ul style="list-style-type: none"> •Review, Update and Standardize all Department of Finance Policies and Procedures 	\$347,479	Software has been procured (PowerDMS) and the Department is currently working with DIT to develop best practices for digital policy management and with the CAO's Middle Manager's Roundtable Team for Policy and SOP content best practices. Training began July 2021.
		3.2 – Regularly Review and Update Policies and Procedures Moving Forward	<ul style="list-style-type: none"> •Improve Departmental Performance and Service Delivery of City Departments and Functions •Increase use and effectiveness of technology •Enhance responsiveness at all levels of government 	<ul style="list-style-type: none"> •Ensures Policies and Procedures are current and relevant 	<ul style="list-style-type: none"> •Set and Adhere to a Regular Policy and Procedure Review Schedule 	\$1,168,254	The current process of uploading existing Policies and Procedures to PowerDMS includes automated policy review notices for which workflows are being developed pending SSO integration. This responsibility crosses all cost centers within the department so 11% of the total budget is being budgeted to complete task.
		4.1 – Enhance Revenue Collection Technology	<ul style="list-style-type: none"> •Improve Departmental Performance and Service Delivery of City Departments and Functions 	<ul style="list-style-type: none"> •Increased revenue collection ability through increased 	<ul style="list-style-type: none"> •Upgrade and Replacements will be Driven by Users •Upgrade or Replace Revenue 	\$620,535	Replacing current revenue administration system with a system that can speak directly to RAPIDS, therefore making the on-line process easier for citizens and

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY22 BUDGET	COMMENTS
Goal 4 - Maximize collection of Richmond's expanding tax base to ensure efficient and high quality service delivery city-wide			<ul style="list-style-type: none"> •Increase use and effectiveness of technology • Improve the internal and external communication of city operations and build a transparent government for city employees and citizens •Enhance responsiveness at all levels of government 	automation	Administration Systems with Additional Modules for Automation		making the reconciliation process easier for the revenue managers. Cost included are for software, implementation, training and staff.
		4.2 – Increase Delinquent Collections	<ul style="list-style-type: none"> •Improve Departmental Performance and Service Delivery of City Departments and Functions •Increase use and effectiveness of technology • Improve the internal and external communication of city operations and build a transparent government for city employees and citizens 	<ul style="list-style-type: none"> •Increased delinquent revenue collection 	<ul style="list-style-type: none"> •Keep Delinquent Collections department fully staffed. •Implement Additional Delinquent Collections Monitoring Processes •Develop Measures to Gauge the Efficiency of Delinquent Collections 	\$4,092,097	Fully funding and training Delinquent Collections, Real Estate, Business Unit, Auditors, and Tax Enforcement in collections and monitoring processes.

OVERVIEW OF FY22 ACCOMPLISHMENTS AND CRITICAL SERVICES AND PERFORMANCE TRENDS

Administration (SV0801): Directors, Deputy Directors, Assistant Directors, Senior Assistants, Executive Assistants and other executive functions, as well as administrative assistance, and other non-financial functions; also includes human resources functions for smaller departments without dedicated HR staff.	Measures	FY20 Actual	FY21 Actual	FY22 Target	FY23 Target
	Increase full time financial reporting staff	10	11	16	16
	Provide annual revenue forecast (1), quarterly revenue projections (4), and annual city-wide budget revenues (1) to the Department of Budget and Strategic Planning on a timely basis	6/6	6/6	6/6	6/6
Accounting & Reporting (SV0901): General accounting, special revenue and grant accounting, and financial reporting for City government in accordance with Generally Accepted Accounting Principles (GAAP).	Measures	FY20 Actual	FY21 Actual	FY22 Target	FY23 Target
	Complete the Comprehensive Annual Financial Report (CAFR) by November 30 th	✓	✓	✓	✓
	Complete Quarterly Financial Reports within 15 days of quarter's end	4/4	4/4	4/4	4/4
	Complete Monthly Financial Reports within 15 days of month's end	12/12	12/12	12/12	12/12

Billing & Collections (SV0904): Billing and collection of all local taxes and other revenues for City government.	Measures	FY20 Actual	FY21 Actual	FY22 Target	FY23 Target
	Increase collection % of delinquent real estate and personal property taxes	55.8%	61.5%	61.5%	61.5%
	Issue accurate real estate bills to all taxpayers more than 28 days prior to the due date for Real Estate and Personal Property Taxes	23 days prior	> 14 days prior	> 28 days prior	> 28 days prior
	Process payment lockbox files and checks received via drop box within two business days of receipt	>98% within 2 business days	>98% within 2 business days	>98% within 2 business days	>98% within 2 business days

Investment & Debt Management (SV0910): Management of the City's cash and debt portfolio.	Measures	FY20 Actual	FY21 Actual	FY22 Target	FY23 Target
	Credit rating assigned to the City (Fitch, Standard & Poor's, Moody's)	Aa1 AA+ AA+	Aa1 AA+ AA+	Aa1 AA+ AA+	Aa1 AA+ AA+

Payroll Administration (SV0911): Provide management of information technology activities within the department.	Measures	FY20 Actual	FY21 Actual	FY22 Target	FY23 Target
	Perform quarterly departmental audits of employee leave balances	N/A	4/4	4/4	4/4
	Process 100% of payroll on time	26/26	26/26	26/26	26/26

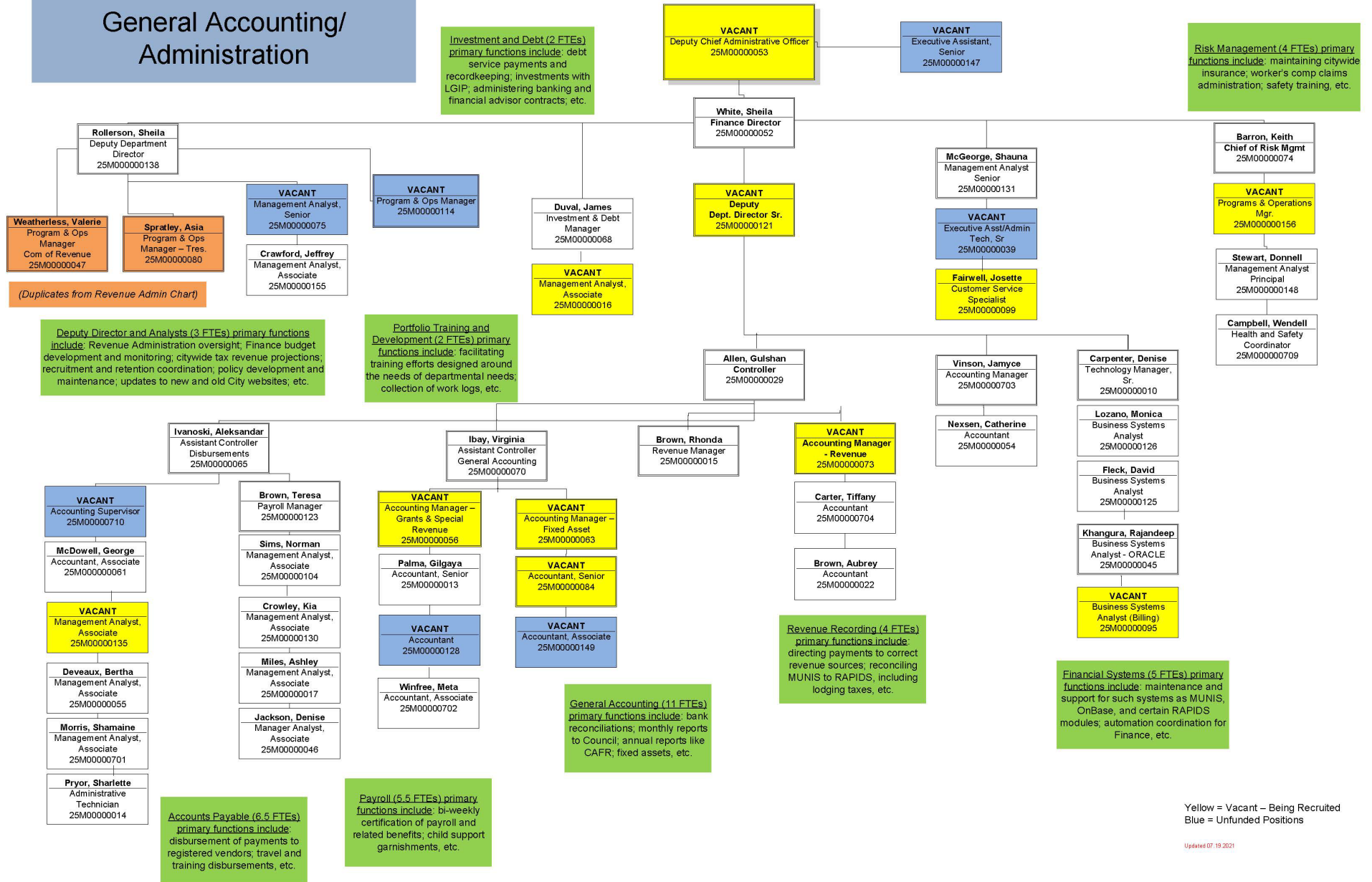
Risk Management (SV1703): Responsible for the preservation and protection of the human, physical, and financial assets of the City, including administration of the safety & loss prevention and worker's compensation claims against the City, and processing certificate of insurance requests.	Measures	FY20 Actual	FY21 Actual	FY22 Target	FY23 Target
	Number of Safe Driver courses held annually	24	24	24	24
	Number of specialized/departmental safety training courses held	24	24	24	24
	Number of building safety inspections performed annually	22	18	24	24

Tax Enforcement (SV0914): Tax Enforcement ensures that businesses operating in the City of Richmond adhere to the City's tax code. This Unit is responsible for the enforcement of: Business Licenses, Excise Taxes, and Business personal Property. Tax Enforcement officers canvass the City to identify new businesses and issue notices, summons, etc. to precipitate compliance.	Measures	FY20 Actual	FY21 Actual	FY22 Target	FY23 Target
	Increase # of business audits performed each year per auditor	38	20	40	40
	Increase the number of site visits of business per year per tax enforcement officer	900-1,000	900-1,000	900-1,000	900-1,000

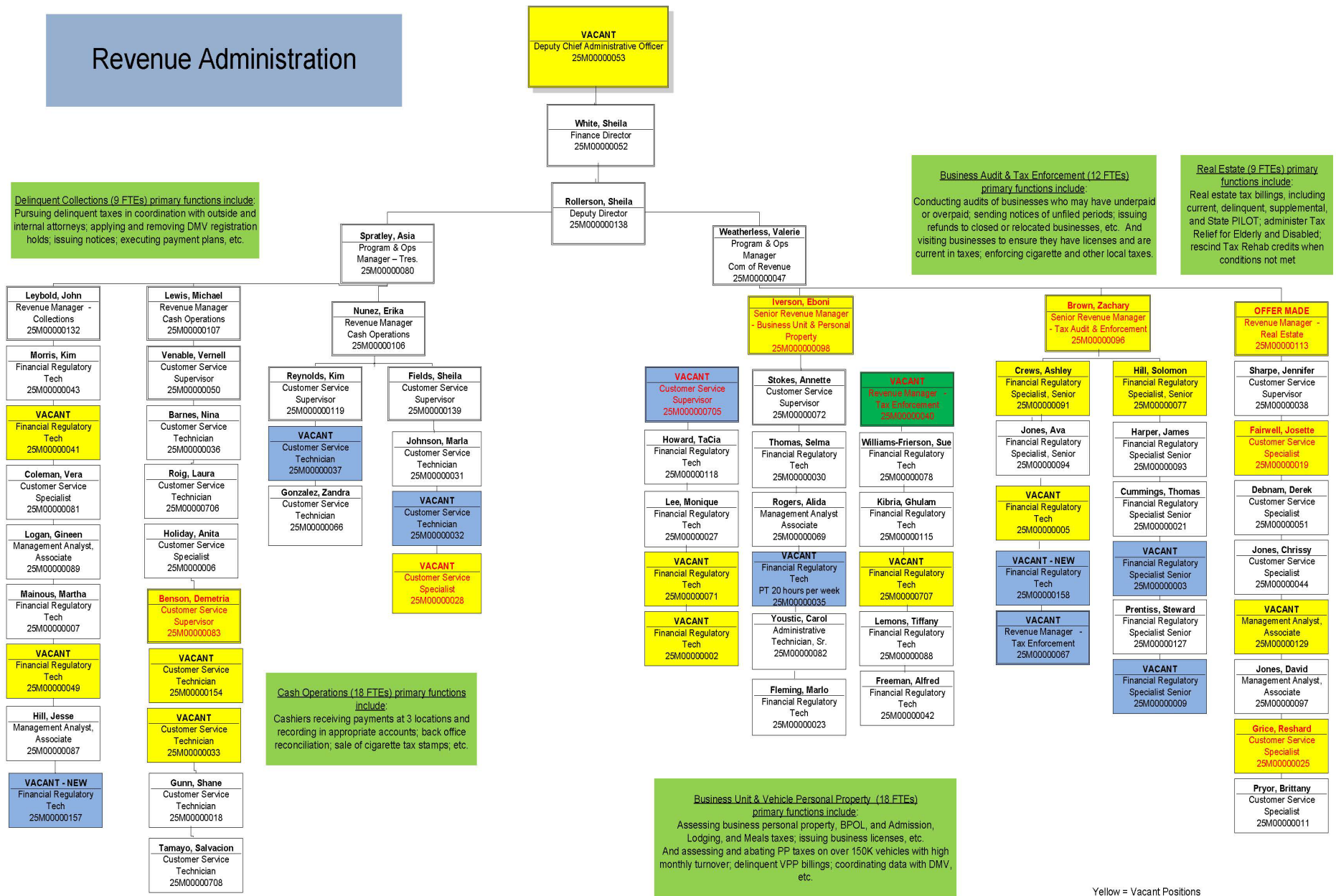
ISSUES & EMERGING TRENDS

- **The Pandemic:** COVID-19 is an incredibly unique period of time whose impacts are broad and have proven to be difficult to predict. These broad impacts are discussed in brief below:
 - **Revenue Impacts:** In FY2021, at the onset of COVID-19, the Department of Finance worked with the Department of Budget and Strategic Planning to forecast impacts to citywide revenues from the pandemic with limited information and an unknown timeline. FY2022's revenues are similarly dependent on the state of the pandemic through the summer of 2022. The Department of Finance will continue to monitor actual collections and adjust forecasts as economic conditions devolve or improve.
 - **Unknown Future of Federal/State Assistance:** While the City has received financial assistance from both the Commonwealth of Virginia and Federal Government – the future of this assistance is in continuing flux due to political realities above the level of the City. The Department of Finance will continue to monitor the situation and maximize assistance for the city through all available avenues.
- **PowerDMS Policy and Procedure Management Software:** FY2022 will see the expansion of PowerDMS Policy and Procedure Management Software. The Department of Finance as well as the Department of Information Technology are currently developing best practices and testing the software while the Department of Finance develops foundational Administrative Regulations for Policies and Procedures with the CAO's Office via the Middle Managers' Roundtable.
- **Revenue Administration Software Replacement:** FY2022 will see the implementation of an Oracle based revenue management system which will have increased functionality with RAPIDS. This replacement will enhance collection, reporting, and customer service abilities across the City.

General Accounting/ Administration



Revenue Administration



Yellow = Vacant Positions
Blue = Unfunded Positions

Updated 07-19-2021

GENERAL OVERVIEW

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

MAJOR FY22 DEPT GOALS AND INITIATIVES

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

The city has commercial insurance, but maintains very high deductibles for which we are self-insured or we pay ourselves.	Measures	FY20 Actual	FY21 Actual	FY22 Target	FY23 Target
	Minimize uninsured losses	0	0	0	0

OVERVIEW OF CRITICAL SERVICES AND PERFORMANCE TRENDS–

Starting the claims investigation is sometimes delayed due to inexact information from claimant as to the location or cause of loss. Bringing claims to conclusion is more frequently delayed due the operating departments not providing timely information as to the city involvement in the claim or if a contractor was the cause of the issue.	Measures	FY20 Actual	FY21 Actual	FY22 Target	FY23 Target
	Start processing 95% of claims within 1 week of claim data being provided.	97	95	95	95

The Safety Officer was denied access to several recreational facilities due to COVID closures. Many of the locations he has inspected/surveyed in the past were either not manned or closed outright so inspections were postponed. We expect to get back to a full regimen of inspections as COVID restrictions are eased.	Measures	FY20 Actual	FY21 Actual	FY22 Target	FY23 Target
	Conduct safety inspections	22	18	24	24

ISSUES & EMERGING TRENDS

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

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FIRE AND EMERGENCY SERVICES DEPARTMENT OVERVIEW

The Department of Fire and Emergency Services is an all hazards, emergency service provider responsible for the delivery of community emergency and disaster preparedness, fire code enforcement, fire response, emergency medical response, water/technical rescue response, hazardous materials response, and non-emergency service response. The Department operates 24 hours a day and prioritizes the safety of department members and the general public, training and development of staff, logistical support and management of fiscal resources for 437 members, operating out of twenty fire stations, and three support facilities across the City of Richmond.

MISSION

Richmond Fire and Emergency Services will provide safe, effective and efficient emergency services; built on strong relationships and designed to produce high quality results.

VISION

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

MAYORAL PRIORITY AREA/S IMPACTED

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

COUNCIL FOCUS AREA/S IMPACTED

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

AGENCY FISCAL SUMMARY – FIRE & EMERGENCY SERVICES

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Adopted
Personnel Services	\$46,224,278	\$47,124,865	\$45,403,612	\$47,242,615
Operating	6,017,418	7,847,420	6,634,125	7,518,746
Total General Fund	\$52,241,696	\$54,972,285	\$52,037,737	\$54,761,361
Special Fund	1,247,819	1,347,110	1,071,526	1,047,050
Capital Improvement Plan	461,285	1,550,000	2,400,000	6,350,000
Total Agency Summary	\$53,950,800	\$57,869,395	\$55,509,263	\$62,158,411
Per Capita	\$237.75	\$255.02	\$240.59	\$271.35
Total Staffing	434.00	434.00	437.00	438.00

GENERAL OVERVIEW

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

MAJOR FY22 DEPT GOALS AND INITIATIVES

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY22 BUDGET	COMMENTS
RPS Mentoring	Adult and Youth Education	Partner with RPS to develop a mentoring program for FY 2022.	Collaborate and support community engagement for learning	Implement full program following assessment feedback from pilot with 12 months and provide annual assessment.	Phase 1: Identify schools and grade levels to implement pilot program.	\$120K	Assist with recruiting students into emergency response careers
Vocational Fire Training	Adult and Youth Education	Continue providing education and outreach to K-12 students in RPS.	Collaborate and support community engagement for learning	Revise current 5th grade education program within 90 days and develop fire safety education programs for middle and high schools.	Implement these expanded programs over a 24-month period.	\$2K	
Develop and implement Community Risk Reduction Program	Efficient & High Quality Service Delivery	Maintain Class 1 ISO rating.	Support business growth and retention	Complete review of 3-year assessment criteria for ISO rating and assess standing.	Hire long vacant Fire Protection Engineer and review ISO criteria with critical stakeholders.	\$100K	Review scheduled for January 2023.
Begin to explore the process to achieve Accreditation from the Commission of Fire Accreditation International (CFAI)	Efficient & High Quality Service Delivery	Complete the core competent assessment within 18 months; identify team and procure a consultant; and achieve accreditation	Support business growth and retention	Achieve accreditation from CFAI	Support and augment peer evaluation team	\$87K	CFAI self-assessment process to be monitored by an independent third-party

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY22 BUDGET	COMMENTS
		within 36 months.					
Increase Fire Department presence in residential neighborhoods via canvassing efforts/activities	Efficient & High Quality Service Delivery Efficient & High Quality Service Delivery	Increase canvassing efforts. Increase canvassing efforts.	<ul style="list-style-type: none"> Increase the number of structures in the city that are in sound structural condition (development ready) Provide public safety service to create safe neighborhoods to improve the lives of our residents 	<p>Canvass 10% of the city's SFDs annually.</p> <p>Provide outreach brochures to new property owners in the city.</p>	Utilize Emergency Management resources to develop outreach materials for new residents that purchase SFDs in the city.		Completed in FY21, Will be expanded in FY 22
Fleet Replacement	Public Safety, Health, & Wellness	Improve response times.	Promote the perception of safety	Meet or exceed NFPA 1710 benchmark for response times.	Replace 10% of all front line fire apparatus annually.		The city is facing an aging RFD fleet, and in five years 46% of the fire apparatus will be 25 years old. As each piece of equipment can cost \$500K or more, this will require significant capital funding in five years costing approximately \$10M

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY22 BUDGET	COMMENTS
Purchase new RMS	Public Safety, Health, & Wellness	Improve response time, accounting, & resource management.	Establish a culture of responsiveness and a resident-centric service perspective	Meet or exceed NFPA 1710 benchmark for response. Improve fiscal responsibility.		Future Encumbered Funds	
Audit DEC calls	Public Safety, Health, & Wellness	Improve response times.	Establish a culture of responsiveness and a resident-centric service perspective	Meet or exceed NFPA 1710 benchmark for response times.	Continue call audit collaboration with DEC to improve organizational performance.		
Occupational Cancer Reduction Initiative- Improve air quality at all stations	Public Safety, Health, & Wellness	Further Fire department commitment to reduce occupational cancer.	Develop strategies to address public safety hazards	Improved air quality for fire fighters at all stations	Outfit each fire station with source capture exhaust filtration technology.	\$640,909	In-progress. Using grant funding from FEMA.
Establish community wellness screening sites across the city	Public Safety, Health, & Wellness	Increase outreach/education in neighborhoods to improve health outcomes.	Develop strategies to address public safety hazards	Establish community wellness screenings in each council district	Identify station locations and partner with public and/or private organizations for health screenings		Will continue as CDC COVID recommendations allow.
Continue community CPR training across all council districts	Public Safety, Health, & Wellness	Increase outreach/education in neighborhoods	Develop strategies to address public safety hazards	Offer more community CPR training with a focus on socially vulnerable communities	Expand RPS CPR training for teachers; and expand and support community access to AED resources	\$5K	Will continue as CDC COVID recommendations allow.
Partner with RAA, DEC, and RPD on Community-wide CPR Day at Byrd Park	Efficient & High Quality Service Delivery	Increase outreach/education in neighborhoods	Develop strategies to address public safety hazards	Partner with other first responder organizations in the city to develop and		\$2.8K	Will continue as CDC COVID recommendations allow.

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY22 BUDGET	COMMENTS
		to improve health outcomes		implement a branded community event to provide CPR training at-large			
Establish property management meetings	Efficient & High Quality Service Delivery	Establish a forum that meets regularly to foster a better understanding of code-related matters among property owners.	Develop strategies to address public safety hazards.	Increase awareness and provide code enforcement education.	Conduct quarterly property management meetings in all council districts.		Will continue as CDC COVID recommendations allow.
Update Continuity of Operations Plan (COOP)	Public Safety, Health, & Wellness	Update protocols to ensure the execution of essential and fundamental duties of public and private entities responsible for public safety.	Update strategies to address public safety hazards	Updated citywide COOP	Meet with public and private community stakeholders to update COOP by close of FY 20	\$4.8K	Online COOP training is currently being offered to city staff from all departments every other month.
Update Continuity of Operations Plan (COOP)	Public Safety, Health, & Wellness	Update protocols to ensure the execution of essential and fundamental duties of public and private entities responsible for public safety	Update strategies to address public safety hazards	Updated citywide COOP	Meet with public and private community stakeholders to update COOP by close of FY 20	\$4.8K	COOP training is currently being offered to city staff from all departments every other month

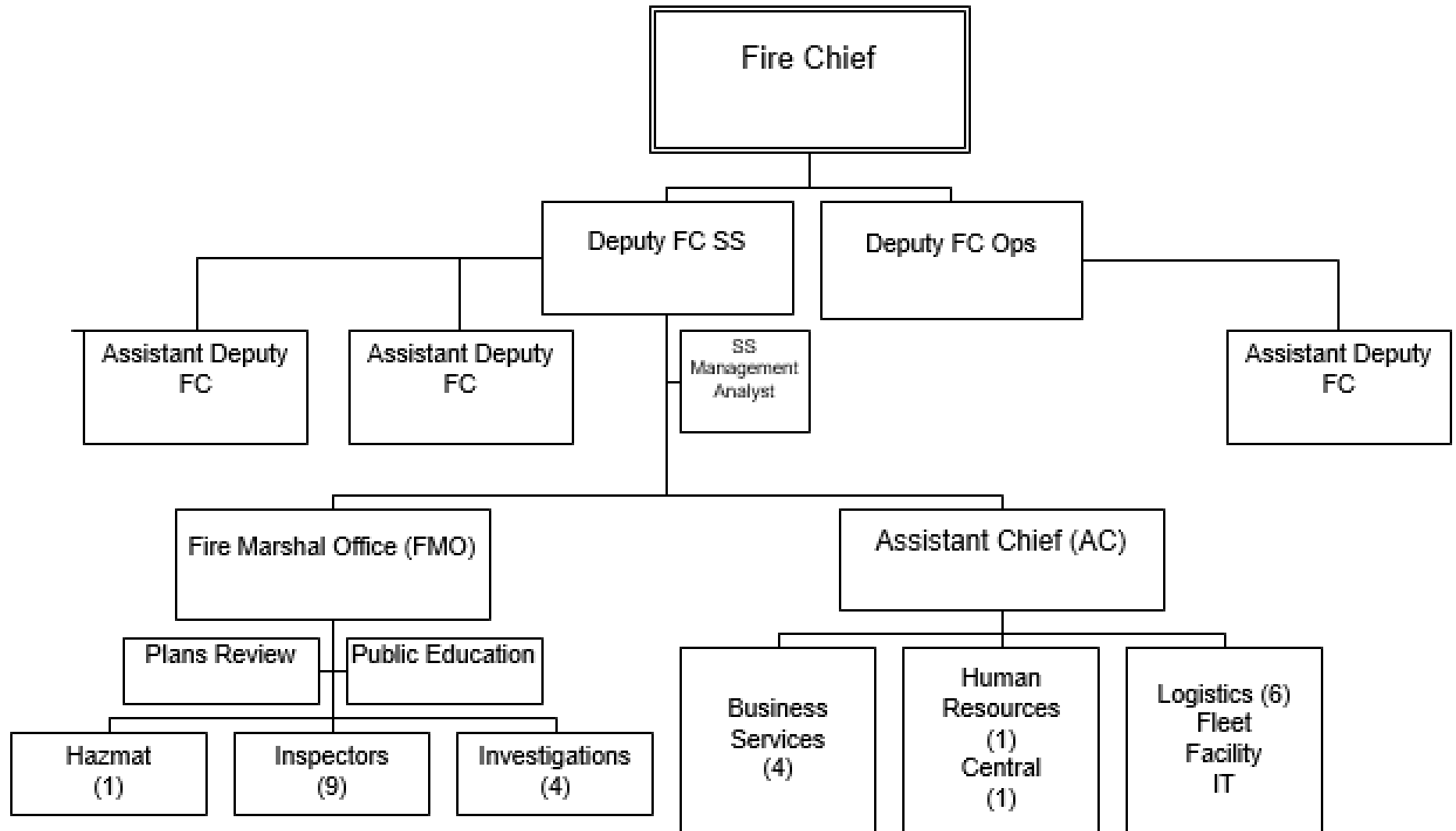
OVERVIEW OF FY22 ACCOMPLISHMENTS AND CRITICAL SERVICES AND PERFORMANCE TRENDS

Fire Suppression – SV2204: Respond and protect against injury, loss of life, and /or property damage caused by all hazard type incidents to include fire, medical, and other emergencies	Measures	FY20 Actual	FY21 Actual	FY22 Target	FY23 Target
	Arrival Times of First on Scene	5:08	9:59	6:30	6:30
	Fires per 1000 Residents	1.6	4.7	2.0	2.0
	Fires Confined to Room & Origin	59%	-	72%	72%

ISSUES & EMERGING TRENDS

1. Richmond's population increases and shifting demographics have resulted in rising call volume and increased inspection requests resulting in faster resource consumption and the need for more service delivery.
2. Aging infrastructure coupled with aging apparatus makes the increased demand for service delivery unsustainable. 50% of all apparatus needs to be replaced within the next five years. Each piece of equipment can cost \$500K or more, which will require capital funding in excess of \$10 million over the next five years.
3. Critical equipment costs have risen due to trickle down issues related to COVID Pandemic. Future cost will outpace our ability to pay for fire apparatus if not funded immediately.
4. On-boarding new firefighters takes in excess of nine months. At present, there are 29 vacant sworn staff and 7 vacant civilian staff positions that are cannibalizing available resources and funding. Additionally, there are 19 scheduled retirements by the end of 2022.
5. Recruitment and hiring have not been funded in recent years resulting in delayed recruitment and hiring processes and long periods of real-time staffing shortages. Decreasing applicant pools are being shared with neighboring localities who have made significant increases to employee compensation, which have not been matched by the City of Richmond, resulting in increased recruiting difficulty.

6. Backfill (overtime) hours are often used to address real-time shortages created by these vacancies. Overtime cost have historically not been funded at levels sufficient to meet demand. For the first time in the Fire Department's history a mandatory overtime policy was put in to place and vacation leave has been canceled to ensure proper levels of staffing.
7. Mandatory overtime and canceled leave coupled with the increased demands of the COVID-19 pandemic and civil unrest has contributed to greater demand and much higher stress levels for the firefighters that serve the City of Richmond.
8. Firefighters, when compared to the general population, are at increased risk for depression, PTSD, and suicide. Firefighters are now more likely to die by suicide than in the line of duty. Several barriers prevent first responders from accessing mental health services, including shame and stigma, which also prevent families from talking openly about the suicide of a loved one, contributing to silence and lack of awareness around the issue of firefighter suicide.
9. The increased training and education required to enter and be successful in the profession of firefighting has become a barrier to entry and an obstacle to hiring a diverse workforce. Coupled with the years long unfunded status of the City's Tuition Assistance Program, Education Incentive Program, and the Fire Department's Career Development Program, firefighters are not receiving the support they need for continuous growth and improvement.
10. Delayed facility maintenance and capital improvement funding has resulted in continued decay of fire department facilities and an inability to provide separate facilities that offer safety and privacy to employees of the Fire Department.



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HOUSING AND COMMUNITY DEVELOPMENT DEPARTMENT OVERVIEW

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

MISSION

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

VISION

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

MAYORAL PRIORITY AREA/S IMPACTED

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

COUNCIL FOCUS AREA/S IMPACTED

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

AGENCY FISCAL SUMMARY – HOUSING & COMMUNITY DEVELOPMENT

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Adopted
Personnel Services	\$646,391	\$756,421	\$567,938	\$1,013,112
Operating	2,650,314	952,494	908,117	606,117
Total General Fund	\$3,296,705	\$1,708,916	\$1,476,055	\$1,619,229
Special Fund	10,343,107	9,518,601	24,990,948	20,200,340
Capital Improvement Plan	350,000	118,467	100,000	-
Total Agency Summary	\$13,989,812	\$11,345,984	\$26,567,003	\$21,819,569
Per Capita	\$61.65	\$50.00	\$115.15	\$95.25
Total Staffing	18.14	19.00	17.00	18.00

GENERAL OVERVIEW

CITYWIDE STRATEGIC PRIORITIES IMPACTED	
3. Vibrant, Inclusive, & Mobile Communities	5. Efficient & High Quality Service Delivery
CITYWIDE STRATEGIC GOALS IMPACTED	CITYWIDE STRATEGIC OBJECTIVES IMPACTED
<ul style="list-style-type: none"> G: Provide tangible housing options for citizens (FA). 	<ul style="list-style-type: none"> Provide greater access for low and very low income households to have housing options throughout the City by advocating and supporting a State and City mandated inclusionary zoning law that requires market-rate developers to include affordable housing units in all multi-family developments
	<ul style="list-style-type: none"> Provide greater access for low and very low income households to having housing options throughout the City by funding the AHTF annually \$10 million to be used to leverage private investment to develop 1,000 new affordable units annually.
<ul style="list-style-type: none"> G: Invest in livability, infrastructure and housing as part of a regional approach (HS, OPS, HCD). 	<ul style="list-style-type: none"> Reduce blighted/vacant properties by incentivizing property owners to rehab and/or rent or sell to low-income households or to provide a range of financing options, including forgivable loans, to eligible low income homeowners to rehab their properties so they can stay housed.
	<ul style="list-style-type: none"> Partner with the RRHA to redevelop Creighton Court and Gilpin Court into mixed-income communities of choice over the next ten (10) years.
	<ul style="list-style-type: none"> Explore the option to partner with RRHA and RRHA residents to convert public housing into rehabbed homeownership units in lieu of continuing as renters in housing owned by a private LLC. This goal is anticipated to be achieved by an ongoing processed.

	<ul style="list-style-type: none"> Create a Manufactured Home Park Initiative which will fund needed infrastructure upgrades and also provide down-payment assistance to existing residents to purchase new manufactured homes by collaborating with Virginia Community Capital and Virginia Housing. HCD will begin the initiative by piloting a program at one of the mobile home parks on the Southside and adopt the model to improve the quality of life at the remaining mobile home parks, which provide a portion of the naturally-occurring affordable housing (NOAH) in the City.
GUIDING & GOVERNING DOCUMENTS	SERVICE AREAS
<ul style="list-style-type: none"> Richmond 300: A Guide for Growth Strategic Plan to End Homelessness (adopted June, 2020) Equitable Affordable Housing Plan (Draft) Affordable Housing Trust Fund City Code, as amended and Standard Operating Procedures (SOP) HUD Five Year (2021-2025) Consolidated and Annual Action Plan and budget Federal regulations for entitlement funds 	<ul style="list-style-type: none"> Neighborhood and Housing SV0406 Grant Management SV0909 Administration SV0801 Financial Management SV0908
ORG CHART	FY20 ACCOMPLISHMENTS
<ul style="list-style-type: none"> Attached 	<ul style="list-style-type: none"> https://www.rva.gov/housing-and-community-development/federally-funded-programs https://www.rva.gov/housing-and-community-development/affordable-housing-trust-fund

MAJOR FY22 DEPT GOALS AND INITIATIVES

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY22 BUDGET	COMMENTS
Provide quality, affordable, rental & homeownership opportunities for low and moderate income residents by developing 10,000 new affordable housing units over the next 10 years.	Provide tangible housing options for citizens (FA, HCD).	Partner with RRHA, non-profits, private investors and homeowners to create new rental and homeownership affordable housing units.	Improve access to housing options Foster viable mixed-income residential neighborhoods	Development of at least 500 new rental housing units Citywide annually.	Continue to fund annually the Affordable Housing Trust Fund and increase the allocation to \$10,000,000, as specified in the adopted resolution 2020-R053.		
		Engage in creating comprehensive & strategically targeted neighborhood revitalization plans.	<ul style="list-style-type: none"> • Improve access to housing options • Reduce blighted/ vacant properties • Support the City's efforts to fight poverty and increase employment opportunities 	Create a comprehensive neighborhood revitalization plan and/or strategy for the Highland Park community and for the Southside Plaza area.	Collaborating with PDR to begin the planning work in the Southside Plaza area. Collaborate with LISC for the Highland Park revitalization strategy. This process will be ongoing over the next two years.	\$100,000	The funding is being provided for the small area plan for the Southside Plaza area.
		Advocate for more effective affordable housing by introducing amending, and adopting key legislation in an effort	Improve access to housing options	Enhance and expand HCD's engagement and leadership role among housing advocates and	<ul style="list-style-type: none"> • Continue the interdepartmental collaboration with PDR to support the ordinance changes that will eliminate the barriers to developing affordable housing. • HCD will continue to advocate for 		

HOUSING AND COMMUNITY DEVELOPMENT

STRATEGIC ACTION PLAN

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY22 BUDGET	COMMENTS
		to support the development of affordable Housing		stakeholders for establishing new and/or amending housing policy	changes to the State code and local policies to expand housing opportunities.		
		Ensure long term affordability of units in which the City invests	Improve access to housing options	Require a 20-30 year term for all AHTF funded projects.	Require deeds of trust with increased terms of affordability.		
		Continue to support our partners and nonprofits to provide housing counseling and down payment assistance	Improve access to housing options	Assist at least 25 homebuyers in qualifying for homeownership and increase the amount of down payment assistance.	Support homebuyers through pre-purchase, post purchase, down payment assistance and default and delinquency counseling.		
		Acquire City Council approval of the edited <i>Equitable Affordable Housing Plan</i> by the end of 2021.	Improve access to housing options	1,000 new affordable housing units annually for the next 10 years. 250 new Permanent Supportive Housing Units in the next 3 years (83 units a year)	<ul style="list-style-type: none"> • Implementation and adherence to the existing housing plans adopted by City Council. • HCD in FY21 partially developed a dashboard. The dashboard will be completed in FY22 and will be utilized to demonstrate HCD's programmatic performance. • HCD will continue to collaborate interdepartmentally to engage in long range, neighborhood-oriented affordable housing planning. 		

HOUSING AND COMMUNITY DEVELOPMENT

STRATEGIC
ACTION PLAN

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY22 BUDGET	COMMENTS
		Use City-owned property to advance the development of affordable housing	Improve access to housing options Reduce blighted / vacant properties	Work collaboratively with the MWCLT to develop new homeownership units annually	Continue to sell to MWCLT for \$1 a lot city-owned parcels that have been surplus by the Council for affordable residential development		
		Increase public awareness by promoting neighborhood benefits of affordable housing options	Improve access to housing options	Create at least 3 marketing programs through different media venues to educate the public about affordability, homeownership and different housing options			
		Directly assist City of Richmond employees to attain homeownership	Improve access to housing options	Provide through a non-profit counseling/training and down payment assistance to CoR employees by the end of 2023	<ul style="list-style-type: none"> •Research and develop a program overview showing a side-by-side view of other localities who offer employee homeownership programs. •Provide a lunch and learn session on homeownership opportunities that are currently financially supported by federal funds and the Affordable Housing Trust Fund (AHTF). 		Directly assist City of Richmond employees to attain homeownership
2.) Ensure long term housing affordability/	Provide tangible housing	Assist existing aging and low and moderate income homeowners	Improve access to housing options	Provide financial assistance to a minimum of 105	Expand the Homeowner Preservation/ Rehabilitation Program		

HOUSING AND COMMUNITY DEVELOPMENT

STRATEGIC
ACTION PLAN

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY22 BUDGET	COMMENTS
sustainability	options for citizens	in the maintenance of their housing		eligible homeowners through the Owner-Occupied Rehabilitation Program.			
		Provide funding to support the preservation/ rehabilitation of existing affordable rental units in neighborhoods that are gentrifying	Improve access to housing options	Preserve at least 50 existing affordable rentals by the end of 2022.	<ul style="list-style-type: none"> •Create a Rental Rehabilitation Program; working with property owners, and the derelict building program managed by the Property Maintenance Division of PDR. •Encourage eligible program participants to also utilize the Affordable Housing Partial Tax Exemption Incentive. 		
		Keep low income renters in neighborhoods that are gentrifying to stay housed in those neighborhoods	Improve access to housing options	Provide financial assistance to at least 50 very-low and low income households living in existing rental units in gentrifying areas to remain in those neighborhoods	Create a Tenant Based Rental Assistance Program (TBRA) or Local Rent Supplement Program		
3.) Eliminate the concentration of poverty.	Provide tangible housing options	Support mixed income development by incentivizing inclusion of affordable units in	Foster viable mixed-income residential neighborhoods	That all new market rate multi-family residential projects will	Continue to support policies and the establishment of additional tools that will incentivize residential developers to include		

HOUSING AND COMMUNITY DEVELOPMENT

STRATEGIC
ACTION PLAN

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY22 BUDGET	COMMENTS
	for citizens	market rate projects		contain 15% – 20% affordable housing units	affordable housing units in market rate residential developments		
		Collaborate with RRHA in the redevelopment of current public housing complexes across the City.	<ul style="list-style-type: none"> •Improve access to housing options •Foster viable mixed-income residential neighborhoods 	Creighton Court, and Gilpin Court, two of the six largest RRHA sites will be redeveloped into mixed- income neighborhoods over the next 10 years.	<ul style="list-style-type: none"> •Partner with RRHA to redevelop Creighton Court and Gilpin Court to provide financial assistance for community planning and for the design and construction of new infrastructure. •Partner with RRHA to implement the Choice Neighborhood Planning Grant for Gilpin Court. 		
		Work collaboratively with Property Maintenance to ensure that Richmond's neighborhoods of choice are free of blight, decay and deterioration	Improve access to housing options Reduce blighted/ vacant substandard properties	Eliminate at least 10 blighted properties on targeted blocks and zones as outlined in the various housing plans and to stabilize or prevent neighborhood decline by June 30, 2023.	Establish a Rental Rehabilitation Program partnering with existing property owners and nonprofits to acquire, rehab and rent units as affordable housing.		
4) End homelessness		Implement the Strategic Plan to End Homelessness adopted by Council In	Improve access to housing options Support the City's	Create 150 new emergency housing units by 2022 and 250 new	Establish priority funding for new housing for special needs populations such as: elderly, returning citizens, 18 year olds		

HOUSING AND COMMUNITY DEVELOPMENT

STRATEGIC
ACTION PLAN

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY22 BUDGET	COMMENTS
		June, 2020	efforts to fight poverty and increase employment opportunities	permanent supportive housing units by the end of 2025 (83 units a year beginning in FY22).	leaving the foster care system, veterans, etc.		
		Continue to work with the Continuum of Care to provide Rapid Re-Housing, Permanent Supportive Housing and Emergency Housing throughout the City and region	<ul style="list-style-type: none"> •Improve access to housing options •Support the City's efforts to fight poverty and increase employment opportunities program 	<ul style="list-style-type: none"> •Reduce the number of individuals and families experiencing homelessness by 50% by February, 2022 •Collaborating with OCWB by providing financial support of the Cyber Security Training Program 	<ul style="list-style-type: none"> • Enter into a MOU with the GRCoC and the City. •Draft an agreement between the Counties of Chesterfield and Henrico, the GRCoC and the CoR clearly defining the regional participation as it relates to homelessness programs and services. 		
		Provide housing assistance and case management to persons living with HIV/AIDS	Improve access to housing options	Provide a minimum of 20 new affordable housing units for individuals living with HIV/AIDs by 2022	Administer HOPWA funds and collaborate with community partners to facilitate the number of available housing units.		
		Expand the Eviction Diversion Program to	•Improve access to housing options	Reduce the number of	Provide referrals to the state agency, Virginia Housing, for		

HOUSING AND COMMUNITY DEVELOPMENT

STRATEGIC
ACTION PLAN

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY22 BUDGET	COMMENTS
		reduce evictions by 50% over the next two years	•Support the City's efforts to fight poverty and increase employment opportunities	households being evicted in FY22 by 50%	assistance through the Rental Assistance Program.		

OVERVIEW OF CRITICAL SERVICES AND PERFORMANCE TRENDS—

The development of quality and affordable new <u>rental</u> housing units to meet the needs of low income individuals and families of diverse backgrounds	Measures	FY20 Actual	FY21 Actual	FY22 Target	FY23 Target
	Total Units Funded *		112	250	500
	Units produced	294	51	100	200
	Investment Leverage	\$19,353,137	\$14,646,000	TBD	TBD

The development of quality and affordable new <u>homeownership</u> housing units to meet the needs of low income individuals and families of diverse backgrounds.	Measures	FY20 Actual	FY21 Actual	FY22 Target	FY23 Target
	Total Units Funded*				
	Units produced	46	40	40	50
	Investment Leverage	\$120,000	\$1,743,208	TBD	TBD

*Total units funded is a new measure added beginning in FY21 and includes units funded through both the federal programs and the Affordable Housing Trust Fund (AHTF)

<p>Collaborate with Homeward and the Greater Richmond Continuum of Care (GRCoC) to reduce the number of persons experiencing homelessness by providing access to Emergency Housing, Rapid Re-Housing, Permanent Supportive Housing and Emergency Supportive Services.</p> <p>*The numbers represent activities funded with AHTF, HOPWA, HOPWA-COVID, ESG, ESG-COVID, CDBG and CDBG-COVID funding</p>	Measures	FY20 Actual	FY21 Actual	FY22 Target	FY23 Target
	Families/Individuals provided emergency housing		5,157	5,000	2,500
	Families/Individuals provided supported service assistance		1,768	2,000	1,500
	Families/Individuals Rapidly Rehoused		860	860	800
	Families/Individuals provided permanent Supportive Housing		197	200	200
	Families/Individuals provided permanent housing		400	400	500

ISSUES & EMERGING TRENDS

The Department of Housing and Community Development (HCD) is the City's department responsible for planning, creating, implementing and managing eviction diversion, rent relief and foreclosure prevention programs, emergency housing and supportive services, affordable rental and homeownership housing development, and neighborhood revitalization within the City of Richmond. The four main operational issues for HCD during FY20-21 are outlined below in addition to the emerging trends that HCD must contemplate as the department continues to provide programming and funding for the creation of affordable housing units and addressing our regional homeless issue.

Operational Issues:

- Staffing – There were a number of transitions that occurred in HCD and in FY21 several positions were filled, the Director, Deputy Director, Project Development Manager Senior and two Project Development Managers. Most recently at the start of FY22, as a result of retirement and persons seeking other professional opportunities, HCD has three (3) positions that have become vacant and will be filled by October 2021. Furthermore, HCD will be undertaking a departmental restructure during FY22 to enhance operational efficiency.
- Data Collection-The need for enhanced data collection is the impetus for the creation of a programmatic and operational dashboard. HCD utilizes this tool to measure the performance of the federal and AHTF programs, along with other identified departmental goals.
- Training-The emerging trends and creative methods used to create and develop affordable housing has made training crucial for staff. Enhanced training and broadening of the skills of staff as it relates to affordable housing and real estate development is critical to the department's ability to produce affordable housing units.
- Alignment of all funding sources- The sources of funds managed by HCD through the federal entitlement program (HUD) and the Affordable Housing Trust Fund (AHTF) needs to align with the strategic goals of this plan, the Richmond 300, the Strategic Plan to End Homelessness and the Equitable Affordable Housing Plan (EAHP).

Trends:

- The COVID 19 Pandemic, and the civil unrest in the City during Fiscal Years 20-21 has led the Department to review its functions and its budget with a keen equity lens. This equity lens review has focused on the lack of funding for development of affordable housing units through the Affordable Housing Trust Fund and inadequate leveraging of federal funds, as compared to other investments and leverages within the City. Since the inception of the AHTF in 2014, the City has only allocated \$9,485,065.70 in funding. HCD staff have the drafted Equitable Affordable Housing Plan (EAHP) which is scheduled to be introduced to City Council in September, 2021. This plan highlights some of the efforts that have been accomplished and provides additional initiatives to implement that will continue to further the creation of affordable housing units.

A dedicated source of revenue to fund the AHTF, the approval of legislation which allowed for the expansion of emergency housing, transitional housing and permanent supportive housing in Multifamily Districts, as by-right uses, occurred as a result of the drafted EAHP, Richmond 300 and the Strategic Plan to End Homelessness, and other adopted housing plans.

The COVID-19 CARES ACT Funding from the Commonwealth of Virginia and the US Department of Housing and Urban Development (HUD), as well as the general fund of the city allowed Homeward, our collaborative partner who leads the Greater Richmond Continuum of Care (GRCoC) to be successful in finding over 350 individuals emergency housing during the Pandemic and reducing the number of persons experiencing homelessness from over 500 at the Point in Time (PIT) count in January, 2020 to less than 100 individuals in July, 2020. The successful effort was done at a time when most cities in the United States were experiencing a homeless crisis of untold numbers.

- The need to expand the tools in the tool box to enhance affordable opportunities throughout the City and the continued need for interdepartmental, local and regional collaboration to address the following.
 - Lack of and severe growing need for affordable rental units.
 - Continued need to provide eviction diversion activities given the post-pandemic housing environment.
 - Significant need for single family substantial rehabilitation for persons and families that are below, at and slightly over the 80% of the area median income (i.e. the working poor) but less than 120% of AMI. HCD proposes to increase the income limit using local funds to help those families and individuals who are just beyond the 80% of the area median income (AMI).
 - Significant need for increased down payment assistance to facilitate homeownership among persons earning 60%-80% of the area median income (AMI).

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

HOUSING AND COMMUNITY DEVELOPMENT

STRATEGIC
ACTION PLAN

HOUSING & COMMUNITY DEVELOPMENT

SENIOR MANAGEMENT ANALYST
38M00000014

DIRECTOR

SENIOR DEPUTY DIRECTOR
38M00000002

SENIOR ADMINISTRATIVE TECHNICIAN
38M00000018
(Upcoming Vacancy)

TOTAL FTEs:
18

HOMELESS PREVENTION (SHELTER & SERVICES) OWNER-OCCUPIED REHABILITATION

AFFORDABLE RENTAL HOUSING & NEIGHBORHOOD TRANSFORMATION

HOMEOWNERSHIP & NEIGHBORHOOD REVITALIZATION

COORDINATION WITH
GRCoC

HOUSING & COMMUNITY DEV.
PROGRAM ADMINISTRATOR
38M00000005

AFFORDABLE HOUSING
PARTIAL TAX
ABATEMENT PROGRAM

SR. DEVELOPMENT PROJECT
MANAGER
38M00000007

HOMEOWNERSHIP
(New Construction and
Services)

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

ESG
PROGRAM

PROJECT DEV. MGR.
38M00000008

RRHA
REDEVELOPMENT
PARTNERSHIP

ASSOC. MANAGEMENT
ANALYST
38M00000019

MULTI-FAMILY REHAB

PROJECT DEVELOPMENT MGR.
38M00000015

HOPWA
PROGRAM

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

AFFORDABLE HOUSING
TRUST FUND

SR. MANAGEMENT ANALYST
38M00000012

NEIGHBORHOODS in
BLOOM

SR. PROJECT DEVELOPMENT
MGR.
38M00000010

LEAD BASED PAINT
HAZARD REMOVAL
(Grant Now Closed)

ACCOUNTANT
38M00000017

SECTION 3 and
DAVIS BACON

ASSOC. MANAGEMENT
ANALYST
38M00000016

RRHA
HOMEOWNERSHIP
PARTNERSHIP

SR. ACCOUNTANT
38M00000013

SINGLE-FAMILY REHAB
PROGRAM

(Vacancy)
SR. PROJECT
DEVELOPMENT
MGR.

NEIGHBORHOOD
ECONOMIC
DEVELOPMENT

SR. PROJECT DEVELOPMENT
MGR.
38M00000006

MWCLT
HOMEOWNERSHIP
PARTNERSHIP

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

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HUMAN RESOURCES DEPARTMENT OVERVIEW

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

MISSION

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

VISION

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

MAYORAL PRIORITY AREA/S IMPACTED

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

COUNCIL FOCUS AREA/S IMPACTED

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

AGENCY FISCAL SUMMARY – HUMAN RESOURCES

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Adopted
Personnel Services	\$2,426,992	\$2,865,872	\$3,553,190	\$3,825,172
Operating	625,248	425,360	722,226	958,916
Total General Fund	\$3,052,240	\$3,291,232	\$4,275,416	\$4,784,088
Total Agency Summary	\$3,052,240	\$3,291,232	\$4,275,416	\$4,784,088
Per Capita	\$13.45	\$14.50	\$18.53	\$20.88
*Total Staffing	38.00	38.00	53.50	52.50

GENERAL OVERVIEW

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

MAJOR FY22 DEPT GOALS AND INITIATIVES

- Implement Employee Assistance Program for Substance Abuse Second Chance Initiative and update the Substance Abuse Policy
- Compliance with Federal Motor Carrier Safety Administration Drug and Alcohol Clearinghouse – Pre-employment Queries, Reporting Violations and Annual Queries
- Compensation study for police and fire employees

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY22 BUDGET	COMMENTS
Education to assist with the prevention of substance (mis)use among employees and families	Prevent substance (mis)use	Enhance social support and services that reduce people misusing substances Address crises or barriers that hinder a family from participating in work activities	Enhance social support and services that reduce people misusing substances Address crises or barriers that hinder a family from participating in work activities	Lower the number of employees who will lose their jobs	<ul style="list-style-type: none"> • In compliance with the Mayor's Initiative and City Council approved resolution to provide a second chance for employees who test positive for substance misuse • HR is implementing counseling and prevention services through Cigna to reduce the number of terminated employees who test positive 	\$147,292	Number of communications to all City employees on the topic of substance abuse – goal would be 2 communication pieces (e.g., mailing one flyer to home, 1 wavelength video or Cigna webinar open to all employees, post to StarNet, etc.)
Promote the well-being of children and families through our COR employees	Promote the well-being of children and families through our COR employees	<ul style="list-style-type: none"> • Promote a healthier community through programs, education, and outreach 	<ul style="list-style-type: none"> • Promote a healthier community through programs, education, and outreach • Promote healthy 	Enhance the well-being of employees which will reduce healthcare cost	Bio metrics, online health assessment and health fairs, etc.	Funded by Cigna as part of the healthcare plan	

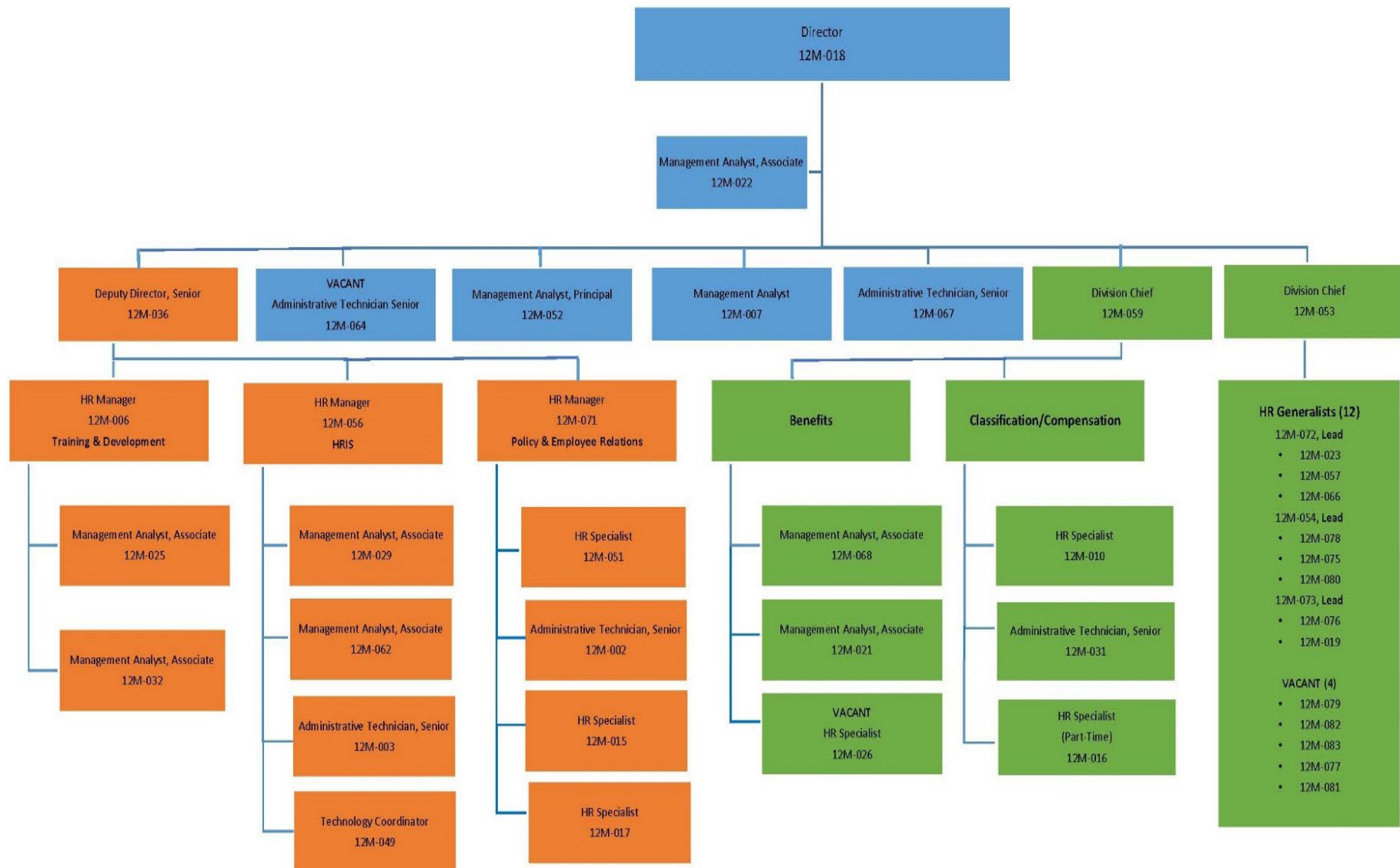
DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY22 BUDGET	COMMENTS
		<ul style="list-style-type: none"> Promote healthy lifestyles (exercise, nutrition, and medical care) 	lifestyles (exercise, nutrition, and medical care)				
Attract, develop, and retain a diverse and highly skilled workforce committed to continuous improvement	Attract, develop, and retain a diverse and highly skilled workforce committed to continuous improvement	<p>Improve performance and service delivery of City departments and functions</p> <p>Build a competitive workforce that is well trained, fairly-paid, and better equipped to provide quality public service and increase City employees' job satisfaction</p>	<p>Improve performance and service delivery of City departments and functions</p> <p>Build a competitive workforce that is well trained, fairly-paid, and better equipped to provide quality public service and increase City employees' job satisfaction</p>	<p>HR Centralization will provide for cleaner and quicker processes, more collaborative recruitment efforts</p> <p>Prepare current employees to perform at their best and enable them to develop professionally</p>	<p>Continuing to redesign job postings, implementing electronic processes to streamline the recruitment process resulting in reduced time to fill vacancies. Utilizing other external sources to broaden search methods for candidates</p> <p>Provide the employees with internal professional development opportunities and access to online skill building resources</p>	\$220,096	Attract, develop, and retain a diverse and highly skilled workforce committed to continuous improvement

OVERVIEW OF FY22 ACCOMPLISHMENTS AND CRITICAL SERVICES AND PERFORMANCE TRENDS

Human Resources Management SV0806: The Department of Human Resources provides leadership, development and administration of the City's human resources program by: delivering effective and cost-efficient recruitment and selection consulting services; designing and administering classification, compensation and performance evaluations systems; developing and overseeing Human Resource employee data, automation and management of information systems; providing timely and comprehensive consultation, investigation and resolution of grievances, disciplinary actions and complaints; providing specialized services in the areas of policy development and administration, policy review and interpretation; creating and implementing employee development and recognition programs and services; and developing, administering and communicating health, life, and supplemental benefit programs.	Measures	FY20 Actual	FY21 Actual	FY22 Target	FY23 Target
	# of recruitment and selection	470	Pending	750	750
	% of funded vacancy rate	11.9%	10.9%	<15%	<15%
	# of Personnel Board Hearings	22	9	15	15
	# of Paid Parental Leaves Processed	N/A	56	90	90
	# of online Wavelength sessions completed	14,632	26,417	28,000	30,000
	# of in-person participants completed	1,106	259	1,106	1,500
	% of turnover rate	11.8%	11%	<15%	<15%
	% of Substance Abuse Testing performed in Accordance with Local, State, and Federal Regulations	1,249	Pending	1,170	1,180

ISSUES & EMERGING TRENDS

- Impact of COVID-19 and delta variant on HR functions
- Legalization of marijuana



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HUMAN SERVICES DEPARTMENT OVERVIEW

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

MISSION

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

VISION

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

MAYORAL PRIORITY AREA/S IMPACTED

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

COUNCIL FOCUS AREA/S IMPACTED

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

AGENCY FISCAL SUMMARY – HUMAN SERVICES DEPARTMENT OVERVIEW

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Adopted
Personnel Services	\$1,135,025	\$1,209,162	\$1,198,613	\$1,657,475
Operating	191,601	148,782	123,030	224,906
Total General Fund	\$1,326,626	\$1,357,944	\$1,321,643	\$1,882,381
Special Fund	260,453	204,450	-	-
Total Agency Summary	\$1,587,079	\$1,562,394	\$1,321,643	\$1,882,381
Per Capita	\$6.99	\$6.89	\$5.73	\$8.22
*Total Staffing	16.00	14.00	13.00	16.00

GENERAL OVERVIEW

CITYWIDE STRATEGIC PRIORITIES IMPACTED		
1. Adult and Youth Education	2. Economic Empowerment	3. Vibrant, Inclusive & Mobile Communities
CITYWIDE STRATEGIC GOALS IMPACTED		CITYWIDE STRATEGIC OBJECTIVES IMPACTED
Develop lifelong learning pathways (PA1 G2)		<ul style="list-style-type: none"> Facilitate partnerships that result in better outcomes for students and youth with tangible mutual benefits for collaborating partners (PA1 OBJ 1)
		<ul style="list-style-type: none"> Increase adult literacy rates (PA1 OBJ 4)
Improve livability by championing inclusion and diversity (PA3 G1)		<ul style="list-style-type: none"> Ensure that all individuals, including the most disadvantaged, have access to an use of information and communication technologies (PA2 OBJ10)
		<ul style="list-style-type: none"> Improve livability to appeal to all ages (PA3 OBJ 2)
		<ul style="list-style-type: none"> Support all residents, including the elderly, disabled, and other vulnerable populations (PA3 OBJ 5)
		<ul style="list-style-type: none"> Create opportunities for social and economic inclusion (PA3 OBJ 6)
Promote the well-being of children and families (PA4 G4)		<ul style="list-style-type: none"> Provide programs that focus on a safe and caring home for a child (PA4 OBJ9)
GUIDING & GOVERNING DOCUMENTS		SERVICE AREAS
<ul style="list-style-type: none"> Charter, City of Richmond The Richmond Municipal Code State Codes Governing Human Rights Human Services Internal Policies 		<ul style="list-style-type: none"> HS DCAO Administration & Strategic Operations Office of Immigrant and Refugee Engagement Office on Aging & Disability Services Community Development & Enrichment (Non-Departmental Grants) Office of Children and Families Office of Equity and Inclusion
ORG CHART		WEB LINKS TO INITIATIVES
Attached		<ul style="list-style-type: none"> N/A

MAJOR FY22 DEPT GOALS AND INITIATIVES

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY22 BUDGET	COMMENTS
Foster an inclusive, diverse & equitable One Richmond	Improve livability by championing inclusion and diversity;	Lead the community in expanding a welcoming, compassionate & equitable community	Champion inclusivity and diversity; Support community-based services, amenities, and cultural activities; Support all residents, including elderly, disabled and vulnerable populations	Increased partnerships across racial, ethnic, and class divides through supporting diverse communities in cultural expression, and recognition through learning and community experiences; Support aging; Expand access & opportunities to residents with physical, mental & cognitive differences; Promote community connection & belonging	Office of Immigrant and Refugee Engagement; Office of Aging and Disability Services; Human Services Resource Center; Human Services Expert Cabinet; Office of Equity and Inclusion	\$839,926	Human Services supports and encourage the recognition of human dignity, regardless of class, race, ethnicity, gender or sexual orientation. We are innovating our approach so that more people achieve financial, mental, physical and social thriving. Bringing the wider community together to acknowledge past injuries and restore justice is essential to supporting a City where all can thrive, feel at home, and realize their potential
Support economically thriving households	Develop lifelong learning pathways	Increase pathways to economic stability, thriving through programs, services, and by deepening	Facilitate partnerships to increase access to adult education & literacy; Increase access to work force development programs; Support all residents	Adopt multi-generational approach to wealth and well-being; A purposefully connected network of supports with shared focus in helping families and households to achieve	-Office of Immigrant and Refugee Engagement; -Office of Aging and Disability Services; -Office of Children and Families;	\$361,431 \$235,128 \$157,081	Human Services is focused on developing individuals and families capacities to achieve and maintain wealth by addressing income factors as well as learning and social hurdles that hinder economic well-being

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY22 BUDGET	COMMENTS
		partnerships with various organizations, nonprofits, and higher education	including elderly, disabled, & vulnerable populations; Create opportunities for social & economic inclusion	thriving, self-reliance, and community interactions	-Non-Departmental	\$7,106,456	
Support households, neighborhoods, communities in which all have connection, safety & well-being	Promote the well-being of children and families	Increase collaborative case management, integrated programs/ community solutions to improve safety, mental health, physical health, and social connection challenges	Provide programs that focus on a safe and caring home for a child; Increase access to adult education and literacy; Support all residents; Promote healthier communities and safety in public neighborhoods	Greater connection among diverse communities; Improved physical & mental well-being	-Richmond Behavioral Health Authority; -Richmond City Health District; -Office of Immigrant and Refugee Engagement; -Office of Children and Families; Human Services Resource Center	\$3,428,240 \$4,633,490 \$361,431 \$157,081	As we move our strategy from traditional units of service to integrated models of meeting needs and expanding opportunities; Expand collective impact in physical and mental well-being as well as basic needs and sustained wealth

OVERVIEW OF FY22 ACCOMPLISHMENTS AND CRITICAL SERVICES AND PERFORMANCE TRENDS

Administration (SV0801 Admin): Administration provides leadership, direction, policy development, strategy & operational support to the HS portfolio of agencies, programs, and departments so that families and the community can thrive. The division embarked on new alignment and integration strategy and planning.	Measures	FY20 Actual	FY21 Actual	FY22 Target	FY23 Target
	Led development of portfolio aligned focus areas: Crisis to Thriving framework & “No Wrong Door” service model	Set Crisis to Thriving department/ Program metrics & processes for No Wrong Door	Start reporting on key population metrics 100%	Alignment of agencies within the Human Service Network	Implement Collective Data Processes
	Led & manage integration planning & implementation	Held Leadership Advances	3-4 Advances via Teams	Implement program design	Integrated Behavioral Services

Non-departmental Grants (SV0801 Admin): HS Non-departmental Grants program administers by posting grant requirements, reviewing grant applications, reviewing grantee sites’ and documents to ensure proper use of funding, and reporting outcomes. Currently this funding supports 60 programs and agencies and over \$15M in support.	Measures	FY20 Actual	FY21 Actual	FY22 Target	FY23 Target
	Perform onsite reviews of grantees	45% - due to COVID19	60% - due to COVID19	100%	100%
	Ensure timely distribution of funding	100%	100%	100%	100%
	Ensure fair review of applications	100%	100%	100%	100%
	Manage funds	100%	100%	100%	100%

Office of Children and Families (SV08001 Admin): The Office of Children and Families is to ensure that Richmond is the best place to grow up and raise a family. This office serves as the City’s coordinator for citywide efforts to improve outcomes for the City’s youngest residents and their families. This office will also coordinate with other internal and external agencies to help drive its mission.	Measures	FY20 Actual	FY21 Actual	FY22 Target	FY23 Target
	Facilitate quarterly meetings of the Education Compact	N/A	N/A	4	4
	Facilitate quarterly meetings of the Children’s Compact	N/A	N/A	4	4
	Submit recommendations for future youth programming	N/A	N/A	100%	100%

Office of Equity and Inclusion (SV081 Admin): This Office is to provide guidance and facilitation to city leadership and staff on building awareness around racial equity and inclusion and increasing their understanding of the government's role and responsibility in advancing equity, inclusion and justice across all city offices, departments and agencies in order to dismantle historical institutional racism and injustice engrained within city policies and practices. The goal is to intentionally institutionalize equity and justice by engaging in true systems-level changes and structural transformations that lead to meaningful population-level outcomes for historically marginalized communities, with a focus on low-income communities and communities of color.	Measures	FY20 Actual	FY21 Actual	FY22 Target	FY23 Target
	Perform onsite reviews of grantees	N/A	N/A	25	25
	Ensure timely distribution of funding	N/A	N/A	2	4
	Ensure fair review of applications	N/A	N/a	25%	50%

Office of Immigrant and Refugee Engagement (SV2419 Multicultural Affairs): Provides language accessible services to immigrant and refugee residents to learn of and navigate the city as they make Richmond their home. Support City Departments and programs with translations and interpretations, community outreach, cultural competency development, and Language Access Plan implementation. Navigation of City and community services. Develop creative engagement methods to address virtual needs.	Measures	FY20 Actual	FY21 Actual	FY22 Target	FY23 Target
	# of City departments fully using language access tools	Increased by 13 additional departments	Current Users: 5	15	20
	% of completed vital document translations	100%	100%	100%	100%
	Host Latino Leadership Youth program	Completed 4 Latino Youth Leadership and 2 virtual	2 (1 in – person and 1 virtual)	2	4

		programs			
	Cooking as a Second Language	N/A	N/A	8 sessions	10 sessions
	Multicultural Festival & Immigrant Day Celebration	N/A	N/A	1	2
	Spanish for Work classes (for City Employees)	N/A	N/A	2 virtual classes	4 virtual/in-person classes

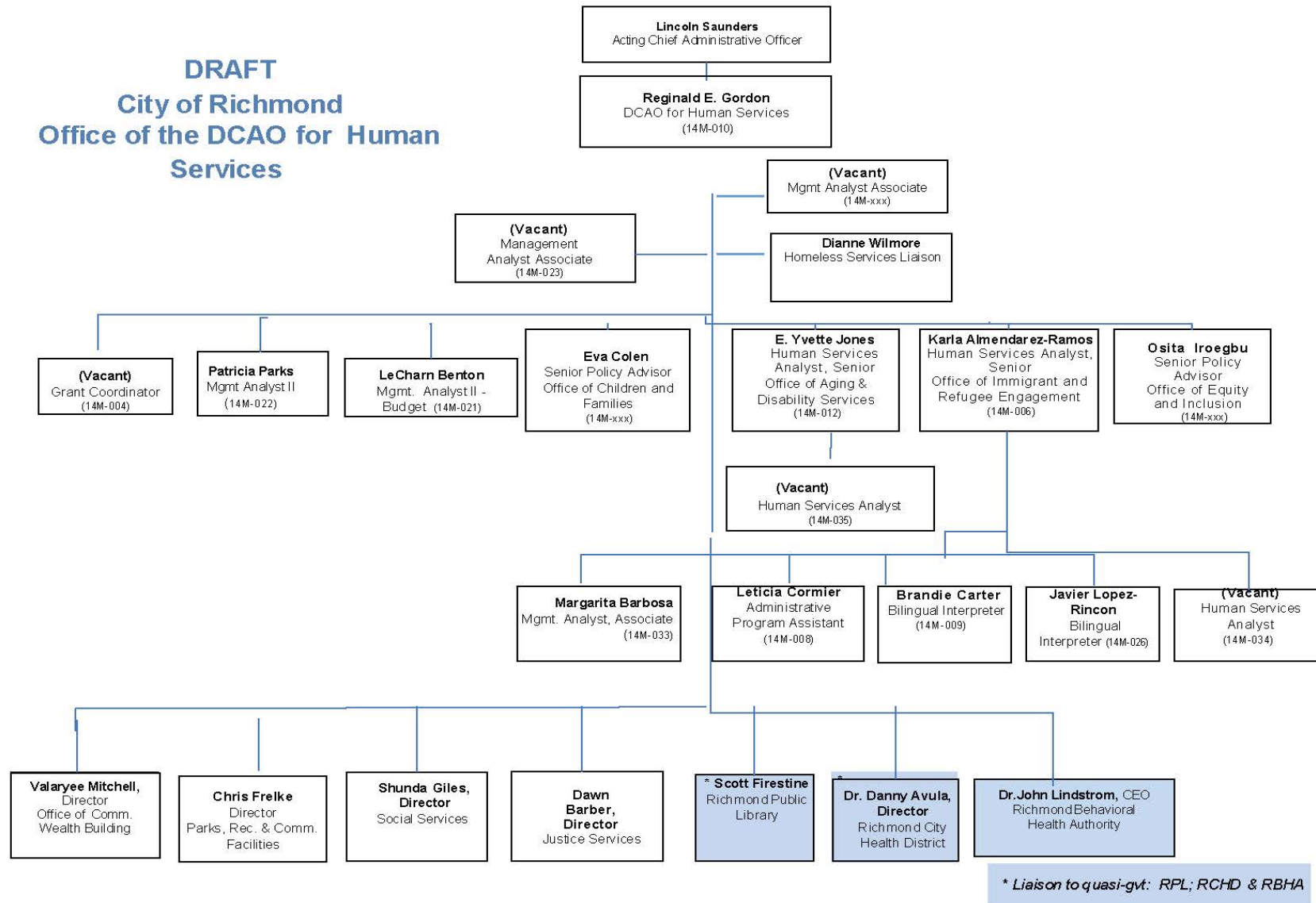
Office on Aging & Disability Services (SV2421 Senior & Spec. Needs Programming): Coordinates and provides services to assist vulnerable older adults and individuals with disabilities to ensure their safety and well-being, while supporting aging in place. The OADS supports older adults in remaining active and independent; ensures equal access to services for persons with disabilities; supports caregivers of older adults and persons with disabilities; provides staffing and implementation of projects goals and objectives of the city's Aging and Disabilities Help Line. OADS implements a myriad of special events to include lifelong learning, health and wellness, workforce and finance, and housing and transportation.	Measures	FY20 Actual	FY21 Actual	FY22 Target	FY23 Target
	# of Virtual Programs presented to older adults and individuals with disabilities	25 (Due to the COVID-19 Pandemic, program efforts were delayed)	48	40	45
	% of Aging & Disabilities Help Line calls resolved	95%	95%	95%	95%
	Increased program offerings to individuals with disabilities	25%	50%	50%	50%
	% of increased number of calls to the Aging & Disabilities Helpline, due to issues surrounding COVID-19 and affordable housing	100%	100%	50%	50%

ISSUES & EMERGING TRENDS

- ***At the onset of the pandemic***, Human Services initiated a community wide Human Services Subject Matter Expert Cabinet. The Human Services Cabinet for the city of Richmond is comprised of the local subject matter experts on food, shelter, public safety, health, behavioral health, employment, transportation, older adults, multicultural population, education, early childhood, volunteers, nonprofit organizations, and mechanisms that can leverage donations of time, money and the human need to connect.
- **Our community needs** to be better aligned for maximum impact, effective service delivery and allocation of resources. The pandemic accelerated the need for us to have clear guidance about the best ways to help. That being said, the Human Services Cabinet provides a new way for a broad cross section of providers and agencies to better coordinate and align their respective strategic plans and initiatives through Human Services in the city.
- The City of Richmond is one of 24 cities involved in a guaranteed basic income pilot. Richmond Resilience Initiative is the guaranteed basic income pilot for Richmond with 18 families at the present time. We have the resources to add 45 additional families in FY22. This pilot program could give us critical information that will forever change how we approach philanthropy and human service assistance to families.
- **Office of Families & Children** has been created to provide support for Early Childhood Development, school readiness and ongoing Youth Services. The office will serve as the City's liaison to Local, Regional and State Agencies for Children and Youth. The office will focus on the core areas of early childhood development up to high school aged youth. The position will be responsible for developing an integrated plan for early childhood (0-5) in the City of Richmond, and developing a two-generation approach that engages both parents and children. Primary attention will be given to the needs of children in low-wealth households whose families lack the resources to obtain quality early education and/or child care on the private market.
 - Various efforts at the local, state and federal level are coalescing around a likely near-term expansion of revenue options to fund accessible, affordable child care and preschool options for children under 5
 - Pandemic recovery, both socio-emotionally and economically, depends heavily on the availability of quality child care
 - Families of all backgrounds, but especially from low-income backgrounds, would benefit from greater alignment across human services providers (public, nonprofit and private)
- **Office of Equity and Inclusion** has been created for sustainable policy and structural change resulting in a more equitable and inclusive city. The office is tasked with ensuring that the Administration stays committed to execution of the Mayor's Equity Agenda.

- **Office of Immigrant and Refugee Engagement** has an increased number of requests for translation and interpretation from City Departments, an increased number of requests for immigrant residents' engagement with City campaigns, an increase of unaccompanied minor arriving in the Richmond Metro area, and also an Increase of Venezuelan asylum seekers arriving in the Richmond Metro area needing services.
- **Office on Aging & Disability Services** is facing an increasing number of older adults becoming homeless. Also there is a lack of affordable housing for older adults and individuals with disabilities receiving the lowest level of Social Security.

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City of Richmond
Office of the DCAO for Human
Services



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INFORMATION TECHNOLOGY DEPARTMENT OVERVIEW

The Department of Information Technology (DIT) is a service organization that develops, implements, and operates complex information systems in support of the technology needs of the City.

An Information Technology Steering Committee, appointed by and accountable to the Chief Administrative Officer, speaks as the voice of DIT's customer agencies. The Steering Committee ensures open communication for collaborative planning, prioritizes and approves major IT projects, evaluates IT service delivery, mitigates risks and vulnerabilities through standardization and oversight of project methodologies, and defines strategic goals and policies.

MISSION

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

VISION

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

MAYORAL PRIORITY AREA/S IMPACTED

- Efficient & High-Quality Service Delivery

COUNCIL FOCUS AREA/S IMPACTED

- Responsive, Accountable and Innovative Government
- Strategic Infrastructure Investment

AGENCY FISCAL SUMMARY – INFORMATION TECHNOLOGY

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Adopted
Personnel Services	\$7,040,782	\$8,207,320	\$9,003,965	\$9,036,712
Operating	11,804,816	16,460,449	19,935,925	18,740,628
Total Internal Service Fund	\$18,845,598	\$24,667,769	\$28,939,890	\$27,777,340
Total Agency Summary	\$18,845,598	\$24,667,769	\$28,939,890	\$27,777,340
Per Capita	\$83.05	\$108.71	\$125.43	\$121.26
Total Staffing	92.60	92.60	93.60	95.00

GENERAL OVERVIEW

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

MAJOR FY2022 DEPT GOALS AND INITIATIVES

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY22 BUDGET	COMMENTS
Service Level Agreements for mission-critical services	Equip city with facilities and technology it needs to operate effectively and efficiently	Operate existing IT services that enable the City to deliver its mission-critical services	Maintain and improve technology infrastructure to benefit operations and service	Identification of proper criticality for all services. Document SLAs	Develop a documented technology plan	\$0	Part of business-as-usual activities. No specific funding needed.
Resilience and redundancy for City systems	Equip city with facilities and technology it needs to operate effectively and efficiently	Operate existing IT services that enable the City to deliver its mission-critical services	Maintain and improve technology infrastructure to benefit operations and service	Implementation of new core infrastructure. Assess and re-design existing DR methodology.	(1) Disaster Recovery re-design (2) Develop a documented technology plan (3) Assessment of DIT fiber and network connectivity needs.	\$479,000	<ul style="list-style-type: none"> • \$1.4M spent in FY20 to replace the backup and archiving system. • Assessment/re-design of primary disaster recovery environment underway in FY21. • FY22 spend reflects annual cost of contract for disaster prep and recovery services. <p><i>See also Retirement of Past Life Software and Infrastructure”</i></p>
Update desktop software offerings	Equip city with facilities and technology it needs to operate effectively and efficiently	Create 12-, 24-, and 36-month roadmaps	Increase use and effectiveness of technology.	(1) Completed, published roadmaps. (2) Rollout of updated desktop SW to all users.	Office 365 rollout.	\$ 1.2 M	<p><u>FY21 results</u> Active Directory upgraded Exchange core hw/sw upgraded</p> <p>FY22 spend reflects our annual licensing for MS Office, including O365. With the FY21 work behind us, we are ready to upgrade to the newest versions of desktop SW.</p>

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY22 BUDGET	COMMENTS
Retirement of past-life software and infrastructure	Equip city with facilities and technology it needs to operate effectively and efficiently	Mitigate risks arising from IT infrastructure and software components that are at or past life-expectancy.	Increase use and effectiveness of technology.	Upgrade of CIS system Replacement of 500 end user computers	(1) Annual PC replacement plan (2) Annual Infrastructure Replacement Plan	\$2.9 M	Plans for year include <ul style="list-style-type: none"> • hosting infrastructure • network equipment • end user computers • print shop equipment time clocks
Evaluation and improvement of cybersecurity operations	Equip city with facilities and technology it needs to operate effectively and efficiently	Operate existing IT services that enable the City to deliver its mission-critical services	Maintain and improve technology infrastructure to benefit operations and service	Recommendations for net-new funding of technology and staff positions to advance program goals.	Identify next steps for advancement of Cybersecurity program based upon FY21 assessment.	\$0	Cybersecurity audit performed in FY21 outlined opportunities for advancement of cybersecurity capabilities. Additional staffing and equipment are necessary to implement. The \$0 budget figure show indicates that we did not budget for any specific <i>expansion</i> of Cybersecurity in the FY22 budget.

OVERVIEW OF FY22 ACCOMPLISHMENTS AND CRITICAL SERVICES AND PERFORMANCE TRENDS

End User Computing (SV1005-Desktop Support): Support for hardware and core software for desktop and laptop computers. This includes the DIT Service Desk (Help Desk)	Measures	FY20 Actual	FY21 Actual	FY22 Target	FY23 Target
	Planned changes as % of total changes	94%	93%	90%	90%
	% of SAPRS processed within 3-day target	90%	82%	95%	90%
	% of critical incidents acknowledged within target	94%	88%	90%	90%

Communications (SV1002-Telecom): Mobile workforce enablement (tablets, smartphones, cell phones. MiFis, VPN, text messaging) Desktop phones City email	Measures	FY19 Actual	FY20 Actual	FY22 Target	FY22 Target
	Planned changes as % of total changes	94%	93%	90%	90%
	% of SAPRS processed within 3-day target	90%	82%	95%	90%
	% of critical incidents acknowledged within target	94%	88%	90%	90%

Printing (SV1001-Copy & Print Services): <ul style="list-style-type: none"> Management of purchase, delivery, configuration, installation, maintenance, and disposal of printers, copers, and fax machines. Also includes the Print Shop: full service printing processing and support such as bulk copying, binding, booklets, business cards, envelopes, stationery, mailers, manuals, programs. 	Measures	FY20 Actual	FY21 Actual	FY22 Target	FY23 Target
	% of customers rating service as good or excellent	N/A	99%	92%	92%

Mail Services (SV1010-Mail Services): Central mail processing services.	Measures	FY20 Actual	FY21 Actual	FY22 Target	FY23 Target
	% of customers rating service as good or excellent	N/A	100%	92%	92%

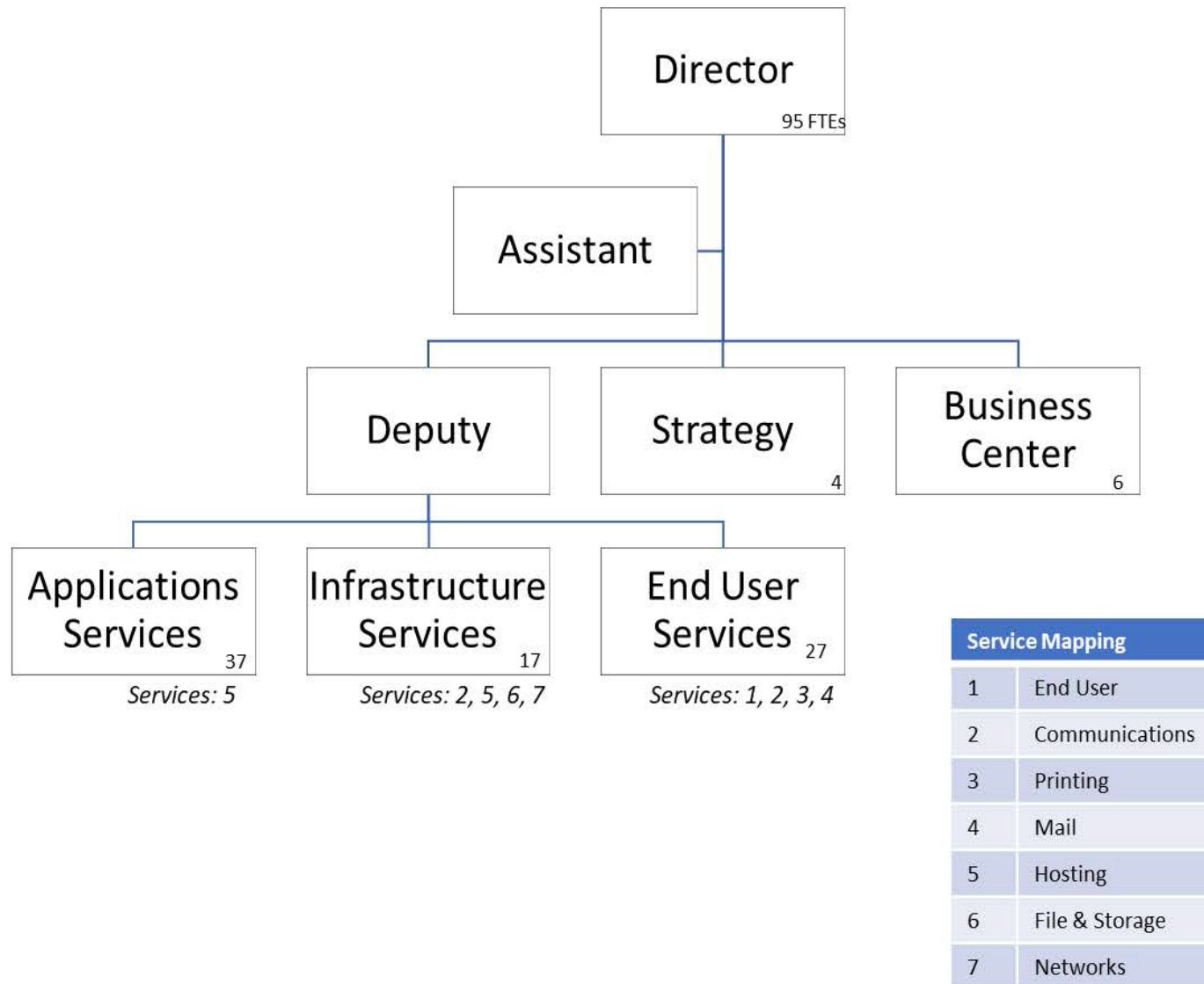
Hosting (SV1003-Data Center Ops): Activities related to provisioning server space for applications (web or client-based). This includes database and reports servers. DIT offers shared infrastructure, available on a first-come, first-served basis to City agencies as long as capacity is available. Complex or large-scale implementations may require dedicated hosting, for which costs are tracked to specific customer agencies.	Measures	FY20 Actual	FY21 Actual	FY22 Target	FY23 Target
	Planned changes as % of total changes	94%	93%	90%	90%
	% of SAPRs processed within 3-day target	90%	82%	95%	90%
	% of critical incidents acknowledged within target	94%	88%	90%	90%

File and Storage (SV1015-Network Infrastructure): Secure storage, backup, recovery, and transport of files and data. Note: this is a data custodian role. DIT does not own the data nor do the records contained within (except those related to DIT as an entity). Ownership rests with individual agencies per Administrative Regulation 2.6.	Measures	FY20 Actual	FY21 Actual	FY22 Target	FY23 Target
	Planned changes as % of total changes	94%	93%	90%	90%
	% of SAPRS processed within 3-day target	90%	82%	95%	90%
	% of critical incidents acknowledged within target	94%	88%	90%	90%

Networks (SV1014-Network & Data Security): DIT is responsible for the City's network infrastructure. All modification, configuration, addition, and removal of devices is subject to DIT approval. This includes such hardware as routers, switches, hubs, and wireless access points.	Measures	FY20 Actual	FY21 Actual	FY22 Target	FY23 Target
	Planned changes as % of total changes	94%	93%	90%	90%
	% of SAPRS processed within 3-day target	90%	82%	95%	90%
	% of critical incidents acknowledged within target	94%	88%	90%	90%

ISSUES & EMERGING TRENDS

- DIT lacks necessary **staff capacity** to support the City's IT project pipeline. We have 43 active projects at the start of FY22. There is a list of another 47 planned projects for FY22. If we were fully staffed at 94, our project allocation would be 44,000 hours. With 14 frozen positions, that drops to 27,000. Vacancies in funded positions further reduce the hours available for projects.
- All **IT equipment purchases** require the approval of DIT via the "IT Purchase Request Form." We need additional means to enforce compliance and identify non-compliance.
- IT functions come in three forms: enterprise (centralized in DIT), business unit (performed by agency with agreement by DIT), and shadow (unauthorized). We believe there are addition opportunities to **further centralize IT functions** and define more clearly parameters for business unit IT.
- We believe that we have reached maximum efficiency in DIT's cyber security operations with present staff and funding. It is important that we **increase staff dedicated to Cyber Security** to advance our maturity and further reduce vulnerabilities and risk.
- The ratio of DIT Help Desk resources to end users is 1:700 based on position count. Our target should be in the 1:200 range. We are using underspends in personnel ("vacancy savings") to engage staff augmentation contractors to assist. We **need an increase in Help Desk FTEs** to address this long-term.



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INSPECTOR GENERAL OFFICE OVERVIEW

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

MISSION

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

VISION

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

MAYORAL PRIORITY AREA/S IMPACTED

- Efficient & High-Quality Service Delivery
- Economic Empowerment

COUNCIL FOCUS AREA/S IMPACTED

- Responsive, Accountable and Innovative Government

AGENCY FISCAL SUMMARY – INSPECTOR GENERAL

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Adopted
Personnel Services	\$197,656	\$475,721	\$555,136	\$556,493
Operating	17,901	59,280	24,592	26,262
Total General Fund	\$215,556	\$535,001	\$579,728	\$582,755
Total Agency Summary	\$215,556	\$535,001	\$579,728	\$582,755
Per Capita	\$0.95	\$2.36	\$2.51	\$2.54
*Total Staffing	4.00	4.00	4.00	4.00

GENERAL OVERVIEW

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

MAJOR FY20 DEPT GOALS AND INITIATIVES

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY20 BUDGET	COMMENTS
Promote Positive Change	Promote One Richmond, holding individual accountable	Conduct Inspections and Investigations	Maintain city facilities in support of operations, economic development, and neighborhood growth	Assist all departments either thru investigations, inspections, or assistance to ensure OBJ are meet in accordance to policies.	Conduct training to promote the prevention of Fraud, Waste, and Abuse and inform employees the function of the Office of Inspector General		OIG goal is be more proactive then reactive and promote economy, efficiency, and effectiveness.

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY20 BUDGET	COMMENTS
Professional Independent Investigations and Inspections	Promote One Richmond, holding individual accountable	Provide professional investigation and inspections that will have positive effects to promote change and policy efficiency.	Responsive government procurement	Assist all departments either thru investigations, inspections, or assistance to ensure OBJ are meet in accordance to policies.	Have oversight to hold government accountable for resources and performance. Have insight to promote efficiency and effectiveness, making good people better.		OIG to hire professional staff to provide advice and recommendations to promote positive change and have transparency within the government.
Professional Independent Assistance	Provide support throughout the City of Richmond	Provide Assistance to all Departments and the citizens of Richmond	Renew all city policies and procedures	Assist all departments either thru assistance to ensure OBJ are meet in accordance to policies.	Have the foresight to assist other to prevent fraud, waste, and abuse thru training and assisting individuals at all levels.		OIG is to provide assistance to all employees at all levels to promote insight and effectiveness.

OVERVIEW OF CRITICAL SERVICES AND PERFORMANCE TRENDS–

Investigations (SV2202) Investigate allegations, complaints, or red flags discovered in an audit or review. These complaints received can come from any individual by person, fax, mail, or our online hot line.	Measures		FY20 Actual	FY21 Actual	FY22 Target	FY23 Target
	# of Cases received		12	17	60	70
	# of allegations substantiated and reports issued		2	17	10	10
	# of fraud prevention training presentations		N/A	N/A	15	20

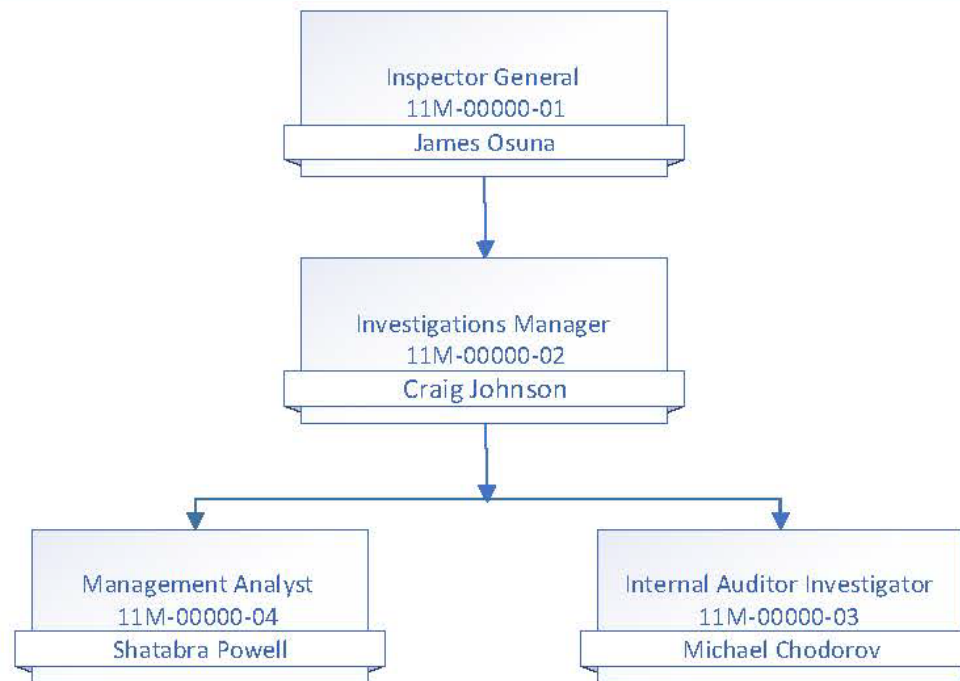
ISSUES & EMERGING TRENDS

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



Richmond City Council
The Voice of the People
Richmond, Virginia

Office of the Inspector General



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JUSTICE SERVICES DEPARTMENT OVERVIEW

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

MISSION

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

VISION

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

MAYORAL PRIORITY AREA/S IMPACTED

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

COUNCIL FOCUS AREA/S IMPACTED

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

AGENCY FISCAL SUMMARY – JUSTICE SERVICES DEPARTMENT OVERVIEW

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Adopted
Personnel Services	\$7,837,912	\$7,885,933	\$7,990,118	\$8,056,584
Operating	1,265,537	1,163,801	1,509,072	1,556,660
Total General Fund	\$9,103,448	\$9,049,734	\$9,499,190	\$9,613,244
Special Fund	1,565,117	1,419,313	2,409,500	2,084,500
Total Agency Summary	\$10,668,565	\$10,469,047	\$11,908,690	\$11,697,744
Per Capita	\$47.01	\$46.14	\$51.62	\$51.07
*Total Staffing	154.63	156.00	155.50	155.50

GENERAL OVERVIEW

CITYWIDE STRATEGIC PRIORITIES IMPACTED	
1. Adult and Youth Education	4. Public Safety, Health, & Wellness
	5. Efficient & High Quality Service Delivery
CITYWIDE STRATEGIC GOALS IMPACTED	CITYWIDE STRATEGIC OBJECTIVES IMPACTED
G: Preserve public trust through prevention investment, transparency, and accountable service delivery (PS, HS).	Develop a collaborative approach to youth intervention and conflict resolution
G: Promote the well-being of children and families (HS, ECD, PS).	Address crisis situations or barriers to enable a family to participate in work activities
	Provide a safe, caring, and family home for a child
G: Provide efficient and high quality public service delivery (PS, HS, ECD, CC).	Establish a culture of responsiveness and resident centric service perspective
G: Promote healthier community through education and outreach (HS, ECD, PS).	Prevent substance abuse Restorative Justice
GUIDING & GOVERNING DOCUMENTS	SERVICE AREAS
<ul style="list-style-type: none"> City of Richmond Personnel and Administrative Regulations Department of Justice Services - Administrative policies and procedures Department of Juvenile Justice - Standards of Operations Community Criminal Justice Board - Biennial Plan Virginia Juvenile Community Crime Control Act Department of Criminal Justice Services <ul style="list-style-type: none"> Minimum Standards for Community Corrections and Pretrial Services Minimum Guidelines for Home Electronic Monitoring 	<ul style="list-style-type: none"> Case Management Counseling Services Pretrial Services Probation Services Re-entry Services Secure Detention Substance Abuse Services Youth Services
ORG CHART	WEB LINKS TO INITIATIVES
Attached	<ul style="list-style-type: none"> http://www.richmondgov.com/JusticeServices/ProgramsServices.aspx

MAJOR FY22 DEPT GOALS AND INITIATIVES

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY22 BUDGET	COMMENTS
To promote public safety by decreasing criminal activity among the population served and increasing the number of successful completions.	Preserve public trust through prevention investment, transparency, and accountable service delivery	To fully implement Evidence-Based Practices (EBP) with fidelity, for clients placed on community supervision	Develop a collaborative approach to client intervention and conflict resolution	<ul style="list-style-type: none"> -Reduction in recidivism -Reduction in risk factor domains in juveniles and adults -Lower technical violations rate -Higher enrollments in workforce development and education programs -Stakeholder confidence on the use of effective services targeting public safety -Lower poverty rate due to increased employment, to include educational programs. - Client 	<ul style="list-style-type: none"> - Continue training and/or certification of all staff responsible for implementing Evidence-Based Practices, specifically screening & assessments for criminogenic risk, utilizing tools such as EPICS II and STEEPS. - Review and revise operational standards to ensure compliance with EBP principles. - Review and revise graduated response system (incentives & sanctions). - Identify and utilize the Automated Response Matrix (ARM) to reduce technical violations. - Develop and implement business process, policy and procedures for programs referring clients to the OCWB and tracking employment statistics - Implement an EBP Review & Evaluation process that 	\$1,018,978	<p>Cost Centers 01501,01502,01505, 01510, 01512, 01517</p> <p>The budget amount was derived by identifying the % of applicable staff member time spent on these initiatives as well as any operating dollars.</p>

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY22 BUDGET	COMMENTS
		Strengthen relationship with OCWB		confidence on the use of effective services targeting public safety	ensures fidelity in the use of risk assessment. - Conduct an analysis of industry standard Home Electronic Monitoring (HEM) performance measures and recommended policies to ensure and establish (where necessary) appropriate compliance protocols.		
To promote successful reentry by connecting youth and their families, to community-based interventions that address behavioral health, education, employment and housing needs.	Promote healthier community through education and outreach	Collaborate with community organizations and public agencies to facilitate the delivery of reintegration services in an effort to decrease criminal activity among population served.	Prevent substance abuse Restorative Justice	- An established connection for mental wellness opportunities - Improvement with navigating reintegration services - Improvement in the quality of life for clients and their families	Ensure that all Post-Dispositional residents have a transitional plan completed prior to discharge from the Juvenile Detention Center	\$56,580	Cost Center – 01502 The budget amount was derived by identifying the % of applicable staff member time spent on this initiative.
To establish standard operating procedures and central identification of clinical staff who	Promote the well-being of children and families	Assess, evaluate and enhance justice services provision of clinical trauma-informed	- Address crisis situations or barriers to enable a family to participate in work	Increase the number of resources available to an individual and family during a	Implementation of a comprehensive action plan for incorporating trauma-informed/skilled practices for the entire department	\$47,667	Cost Center — % 01501 The budget amount was derived by identifying the % of

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY22 BUDGET	COMMENTS
will support person-centered planning and promote resilience amongst generational systems of trauma		support options.	activities - Provide a safe, caring, and family home for a child	crisis			applicable staff member time spent on this initiative.
To support responsible administration of justice by providing timely and accurate information to internal and external stakeholders.	Provide efficient and high quality public service delivery	Provide timely and accurate information to stakeholders and community partners	Establish a culture of responsiveness and resident centric service perspective	<ul style="list-style-type: none"> - Increase of effective financial and human capital decisions made as a result of access to accurate reports - Increase in confidence by funding sources and internal and external stakeholders. - Absence of Audit Findings in next fiscal audits - Public confidence in good stewardship of resources 	<p>Monthly review, analysis, and reconciliation of department's financial and personnel reports to ensure accuracy of data as well as data driven decision making</p> <p>Transitioned to Performance Based Budgeting as part of the FY22 budget development process</p>	\$628,375	<p>Cost Center –01501 100%</p> <p>The budget amount was derived by identifying the % of applicable staff member time spent on these initiatives.</p>

OVERVIEW OF FY22 ACCOMPLISHMENTS AND CRITICAL SERVICES AND PERFORMANCE TRENDS

Administration (SV0801), Employee Training & Development (SV1201) and Financial Management (SV0908). Training coordination and facilitation of courses required to implement evidence-based practices. Fiscal and personnel management review and evaluation.	Measures	FY20 Actual	FY21 Actual	FY22 Target	FY23 Target
	% of staff required to complete training on Evidence Based Practices that have completed it	81%	100%	100%	100%
	% of staff required to complete training on Trauma Informed Practices that have completed it	99%	100%	100%	100%
	% of financial and personnel reports accurately reconciled and meeting deadlines.	90%	100%	100%	100%
	Internal Financial Reporting Accuracy Rate	N/A	96%	95%	95%

<p>Community Corrections Pre-Trial Services (SV1303) and Probation Services (SV1304). Pretrial and probation supervision services mandated in accordance with Code of Virginia.</p> <p>Pretrial--Provide information to judicial officers to assist with bail determination and provide supervision as ordered by the judicial officer that will promote public safety and court appearance. These efforts are intended to honor the constitutional presumption of innocence, provide protection for the community, assist in fair administration of justice, and to promote equitable treatment of defendants.</p> <p>Probation--Provide services for individuals placed in local community corrections (Probation). Provide information to judicial officers about client's progress while in probation. Supervise and monitor services such as community service, mental health and substance abuse assessments and treatment, anger management , batterers intervention programs (BIP), domestic violence program and substance abuse/alcohol testing.</p>	Measures	FY20 Actual	FY21 Actual	FY22 Target	FY23 Target
	% of Case plans targeting criminogenic needs based on risk assessment	47%	100%	100%	100%

<p>Secure Detention (SV1101). Transitional services and Post Dispositional services for youth discharged from the facility.</p> <p>Ensure public safety and provide a safe, secure environment for people waiting determination of guilt or innocence and/or who have already been sentenced so the community and the detained population are protected.</p>	Measures	FY20 Actual	FY21 Actual	FY22 Target	FY23 Target
	% of discharged plans completed	100%	100%	100%	100%
	% of post dispositional residents receiving mental health services.	100%	100%	100%	100%
	% post dispositional residents satisfactorily completed service plan goals	80%	100%	88%	88%
	% of residents receiving medical services	100%	100%	100%	100%

Juvenile Behavioral Health Docket, & Day Reporting Center Educational Services (SV0502), Youth Services (SV2424) and Substance Abuse Services (SV2425). Youth and Adult centered programs designed to provide intensive case management. Provide age-appropriate informational, professional development and recreational programs for our population; Youth Services: Supportive, specialized services, and interventions to eligible youth; contracted treatment services to serious chronic juvenile offenders. Services provided for those who suffer from the misuse, dependence, or addiction to alcohol and/or drugs. These services include emergency services, assessment and referral, case management, early intervention, community based outreach, motivational interventions, etc. Day Reporting Center: A local community-based program designed to divert individuals from jail while maintaining public safety through recidivism reduction in order to effectively supervise and treat medium and high-risk offenders by addressing identified criminogenic needs and ensuring coordination and continuity of clinical care. Substance Abuse Services: Services provided for those who suffer from the misuse, dependence, or addiction to alcohol and/or drugs. These services include emergency services, assessment and referral, case management, early intervention, community based outreach, motivational interventions, etc.	Measures	FY19 Actual	FY20 Actual	FY22T arget	FY22 Target
	% of discharged clients who satisfactorily completed service plan goals (Juvenile Behavioral Health Docket)	14%	10%	75%	75%
	% of discharged clients who satisfactorily completed service plan goals (Day Reporting Center)	19%	52%	85%	85%

<p>Home Electronic Monitoring (SV2218). The Home Electronic Monitoring Program is an alternative to incarceration that monitor adult and juvenile defendants on the GPS system.</p> <p>DJS Juvenile Community Programs - The Community Monitoring program provides case management, face-to-face contacts with a youth at home, work, or school, and daily curfew checks to post-dispositional youth who are at risk of re-offending while on probation. These services deter future delinquency while improving functioning in the home and community.</p> <p>DJS Juvenile Community Programs - The Outreach Detention program provides case management, face-to-face contacts with a youth at home, work, or school to pre-dispositional youth as a Detention alternative while awaiting court. The programs goal is to provide 24 hour GPS Surveillance of Client's whereabouts, and attempt to return the Client to court incident free. These services deter future delinquency while improving functioning in the home and community.</p> <p>DJS Juvenile Community Programs - The Community Monitoring program provides case management, face-to-face contacts with a youth at home, work, or school, and daily curfew checks to post-dispositional youth who are at risk of re-offending while on probation. These services deter future delinquency while improving functioning in the home and community.</p>	Measures	FY20 Actual	FY21 Actual	FY22 Target	FY23 Target
	% of response time compliance to major violations	N/A	TBD	100%	100%
	% of face-to-face contacts for ensuring program compliance (Adults).	100%	100%	100%	100%
	% of face-to-face contacts for ensuring program compliance (Juveniles)	TBD	* Suspended majority of the performance year due to COVID Restrictions	75%	75%
	% of discharged clients who satisfactorily completed service plan goals (Juveniles)	76%	83%	75%	75%
DJS Juvenile Community Programs - The Community Monitoring program provides case management, face-to-face contacts with a youth at home, work, or school, and daily curfew checks to post-dispositional youth who are at risk of re-offending while on probation. These services deter future delinquency while improving functioning in the home and community.	% of face-to-face contacts for ensuring program compliance.	100%	*Suspended majority of the performance year due to COVID Restrictions	75%	75%

ISSUES & EMERGING TRENDS

ISSUES

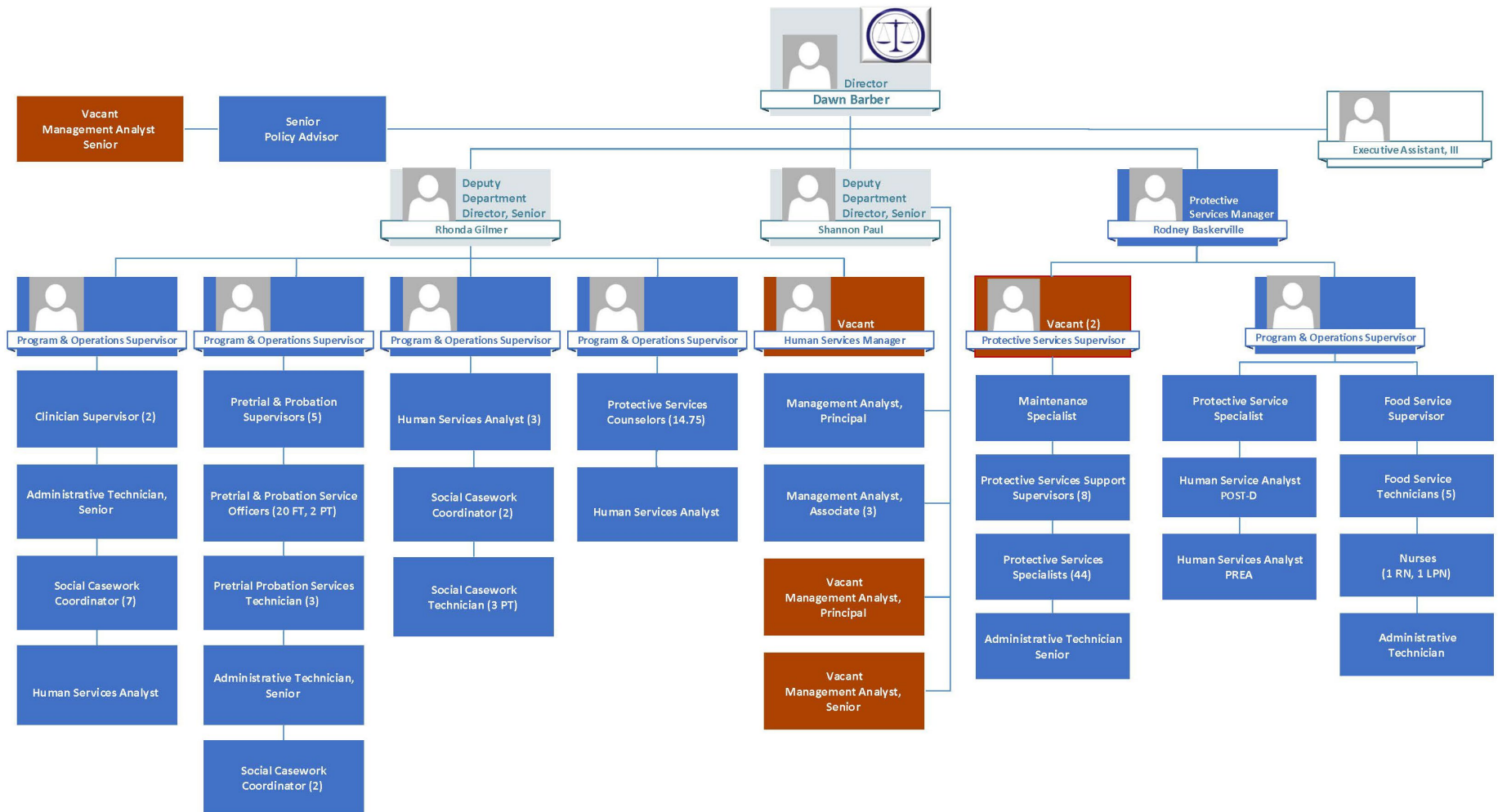
- Upgrades of technology and software necessary to collect and analyze business processes and program performances
- High turnover rate among pretrial probation officers and protective services specialist (detention center) impacting employee workloads and overtime
- Training needs to keep skills current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

EMERGING TRENDS

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

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

Department of Justice Services
Organizational Chart



JULY 2021

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MINORITY BUSINESS DEVELOPMENT DEPARTMENT OVERVIEW

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

MISSION

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

VISION

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

MAYORAL PRIORITY AREA/S IMPACTED

- Economic Empowerment

COUNCIL FOCUS AREA/S IMPACTED

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

AGENCY FISCAL SUMMARY – MINORITY BUSINESS DEVELOPMENT

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Adopted
Personnel Services	\$587,808	\$669,681	\$858,853	\$699,586
Operating	158,960	101,440	136,415	136,415
Total General Fund	\$746,768	\$771,121	\$995,268	\$836,001
Total Agency Summary	\$746,768	\$771,121	\$995,268	\$836,001
Per Capita	\$3.29	\$3.40	\$4.31	\$3.94
*Total Staffing	8.04	9.00	10.00	9.00

GENERAL OVERVIEW

CITYWIDE STRATEGIC PRIORITIES IMPACTED	
2. Economic Empowerment	
CITYWIDE STRATEGIC GOALS IMPACTED	CITYWIDE STRATEGIC OBJECTIVES IMPACTED
G: Increase the size and diversity of the revenue/tax base (ECD, FA).	Attract new business and assist entrepreneurship
G: Increase public access to financial empowerment resources (FA).	Provide community resources for monetary resources; create training programs to transition to living wage jobs
G: Thriving economic opportunities for all (CC).	Leverage technology in order to enable opportunity and ensure diversity
G: Maintain a favorable business and economic development environment (ECD, OPS, CC).	Provide loans and grants to small businesses (focus on women and minorities owned); Support business growth In neighborhood identified for revitalization and/or redevelopment by HCD.
GUIDING & GOVERNING DOCUMENTS	SERVICE AREAS
City Codes Articles VI and VII <ul style="list-style-type: none"> • City Code §§ 21-45, 21-46 & 21-67. MBE/ESB Goal setting on City contracts • City Code § 21-195, though Technical Assistance • City Code §§ 21-45, 21-46 & 21-67 Coordination and collaboration with staffs from HCD and DED, as well as CWB and DPS. • City Code § 2-647 Research on new service • City Code § 21-45; City Code § 21-46. City Code § 21-67. Prequalification evaluation • City Code § 2-1363(c) Adhere to practices implemented by the city for open data collection and publication • Va. Code § 42.1-87; City Code §§ 2-1344 & 2-1347; Administrative Regulation 7.2. Maintain and manage departmental records • Va. Code §§ 2.2-3704 & 2.2-4342; City Code § 21-5 Adhere to freedom of Information Act • 40 U.S.C. §§ 3141—3148. Davis Bacon Wages Contract compliance and monitoring 	<ul style="list-style-type: none"> • SV0801 Administration • SV0907 Contract Admin • SV0407 Minority Business Development • SV1012 Project Management • SV0913 Strategic Planning & Analysis
ORG CHART	WEB LINKS TO INITIATIVES
Attached	http://www.richmondgov.com/JusticeServices/ProgramsServices.aspx

MAJOR FY2022 DEPARTMENT GOALS AND INITIATIVES

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY22 BUDGET	COMMENTS
Increase MBE/ESB Spent over 10%	PA2 Goal 1 Increase the size and diversity of the revenue/tax base PA2 Goal 2 Address the generational cycle of poverty PA2 Goal 3 Foster and promote a supportive business environment	Identify and utilize new procurement opportunities for MBEs/ESBs	PA2 OBJ 2 Support minority, small, and local business development and entrepreneurship	Increase dollar spend in minority businesses by \$35M	1.Develop and monitor departmental goals 2.Improve and increase technical assistance activities 3.Increase MBE/ESB registration/database 4.Work with DEC and other departments to solicit MBE plans for major city projects	\$87,653	\$35M increase is aggressive but obtainable, if initiatives are supported.
Build business capacity of MBE/ESB businesses	PA2 Goal 1 Increase the size and diversity of the revenue/tax base PA2 Goal 2 Address the generational cycle of poverty PA2 Goal 3 Foster and promote a supportive business environment	1.Increase technical assistance activities 2.Increase number of partners 3.Create an OMBD ecosystem	PA2 Goal Increase the size and diversity of the revenue/tax base PA2 Goal Address the generational cycle of poverty PA3 Goal Foster and promote a supportive business environment	Assist 30 businesses through the OMBD ecosystem and track their progress	1.Identify and collaborate with enough partners to create an effective OMBD ecosystem 2.Offer contractor licensing upgrade classes 3.Increase number of one-on-one consulting sessions	\$94,145	Will use as many partners the City currently support through general funds. May need to establish a smaller than desired ecosystem until funding is available
Increase MBE registration	PA2 Goal 1 Increase the size and diversity of the revenue/tax base PA2 Goal 2 Address the generational cycle of poverty PA2 Goal 3 Foster and promote a supportive business environment	1. Increase desk monitoring and field visits. 2. Become proficient with the new B2GNOW software	1.Attract new business and assist entrepreneurship 2.Support business growth and retention	Identify and add 500 new minority businesses to our database	1.Train relevant staffers to use new B2Gnow software that helps identify qualified minorities 2.Identify and attend events and conferences conducive to finding minority enterprises	\$87,653	

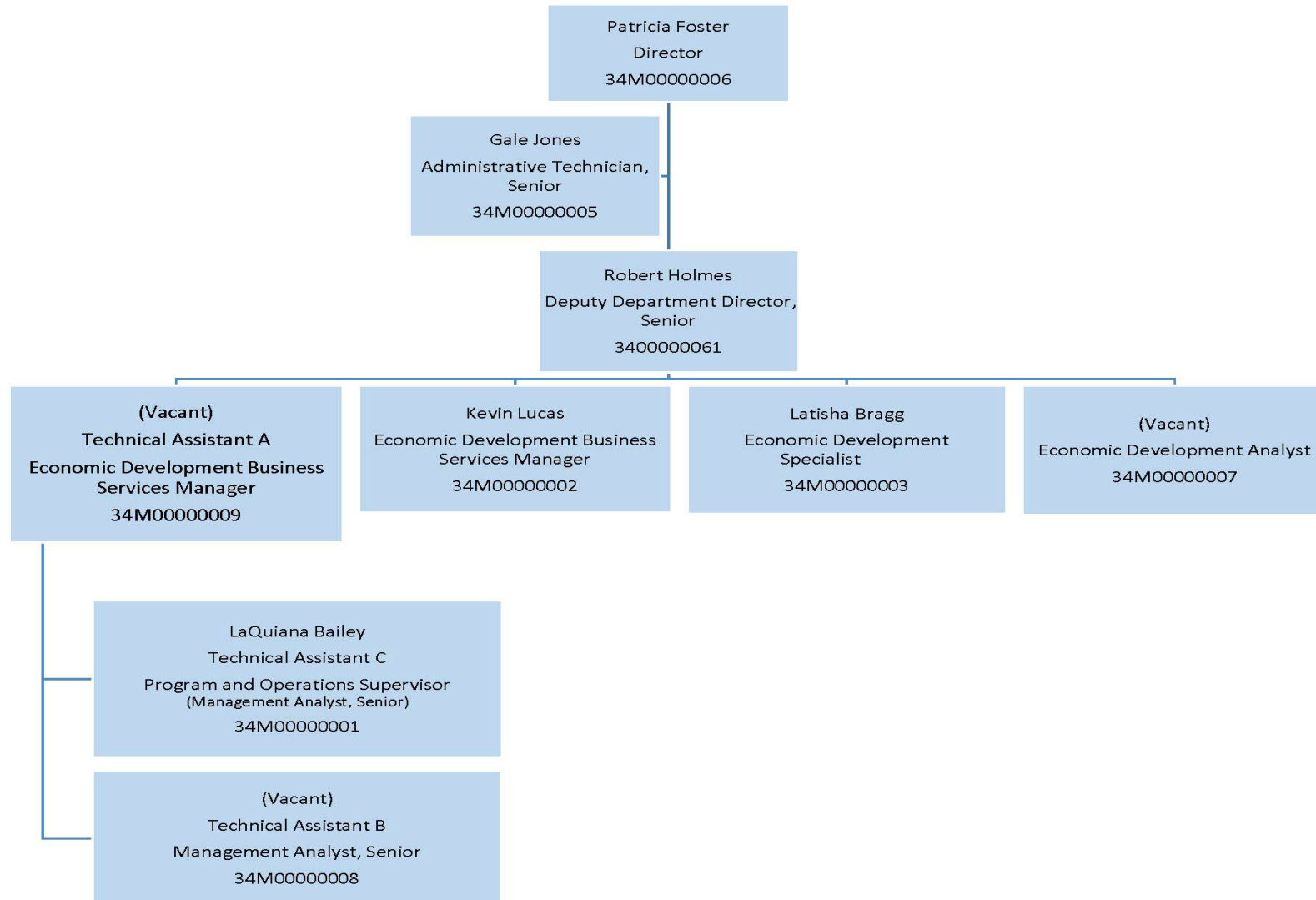
OVERVIEW OF ACCOMPLISHMENTS, CRITICAL SERVICES, AND PERFORMANCE TRENDS

SV0907 Contract Admin: Review and monitor City contracts that have an established MBE/ESB goal. Goal setting is determined by OMBD. Service is not provided directly to the citizens, but we work with the citizens to help develop their capacity. An increased activity in desk monitoring has helped identify more opportunities and actual compliance. This year, OMBD will establish and monitor goals for each city department. With additional staffing, we can increase field visits leading to better monitoring and compliance which then leads to greater minority spend. This year, we will also have additional work providing information to the contractors performing the diversity study. This study will take at least 12 months.	Measures	FY20 Actual	FY21 Actual	FY22 Target	FY23 Target
	Minority Spend in dollars	\$42,361,924	\$25,713,181	\$27,000,000	\$28,350,000
	% spend	13%	8%	8%	9%
SV0407 Minority Business Development: Provide marketing strategies, general and specific topic workshops, business plan development, one-on-one conferences, business registration and ESB certification. Services are provided directly to the citizens.	Measures	FY20 Actual	FY21 Actual	FY22 Target	FY23 Target
	Business attending T/A sessions	429	712	500	650
SV0907 Contract Admin: Increase the database of MBEs/ESBs by an additional 500 businesses	Measures	FY20 Actual	FY21 Actual	FY22 Target	FY23 Target
	Number of new registered businesses	-	137	500	500

ISSUES & EMERGING TRENDS

- An emerging trend is the need for more personalized one-on-one technical assistance vs group classroom and workshop activities. Without additional staffing, this trend will require the department to depend more on external partners causing the department to relinquish a degree of quality and customer service that is could be unacceptable to the department.
- An issue needing to be addressed is the collection of data relevant to tracking demographic statistics on MBEs/ESBs on a consistent basis. OMBD is recommending the business license application be updated to receive the relevant information.
- Many new projects are being scheduled for the year offering great opportunities for MBEs/ESBs giving OMBD greater opportunities to meet our minority participation spend goal while also putting even more pressure on receiving additional staffing.

Minority Business Development Organizational Chart



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PARKS, RECREATION & COMMUNITY DEPARTMENT OVERVIEW

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

MISSION

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

VISION

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

MAYORAL PRIORITY AREA/S IMPACTED

- 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

AGENCY FISCAL SUMMARY – PARKS, RECREATION, AND COMMUNITY FACILITIES

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Adopted
Personnel Services	\$13,016,128	\$14,045,130	\$13,743,611	\$13,547,093
Operating	4,014,873	4,050,673	4,472,909	5,258,140
Total General Fund	\$17,031,001	\$18,095,803	\$18,216,520	\$18,805,233
Enterprise Fund	\$1,729,128	\$1,730,657	\$1,799,421	\$1,799,421
Special Fund	1,076,521	1,189,264	3,661,493	2,361,627
Capital Improvement Fund	4,158,650	3,605,309	3,448,026	4,050,000
Total Agency Summary	\$23,995,300	\$24,621,033	\$27,125,460	\$27,016,281
Per Capita	\$105.74	\$108.50	\$117.57	\$117.94
Total Staffing	228.90	234.90	231.43	232.93

GENERAL OVERVIEW

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

FY22 ACCOMPLISHMENTS

- Redeployed staff in response to COVID19 to enforce social distance monitoring in the parks system, distributed laptops, performed parks maintenance and assisted RPS with various programs
- James River Parks System (JRPS) had a total of 5,012 volunteer hours logged (1,940 volunteers) for 2021 to help with park maintenance and cleanup
- Over 2.1 million visits to the James River Parks System
- Served approximately 26,800 meals to youth at 34 sites throughout the city and surrounding localities through USDA (United States Department of Agriculture) Summer Food Program

- Cemeteries performed 890 internments, sold 622 graves, 18 lots, 89 pre-need graves, and laid 698 foundations

MAJOR FY22 DEPT GOALS AND INITIATIVES

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY22 BUDGET	COMMENTS
21st Century Richmond	Promote healthier community through education and outreach	Use social media more heavily to ensure citizens are aware of and encouraged to participate in various services and events	Vibrant community	Increased followers on Facebook, more likes, new positive Google reviews	Active management of social media platforms Goals: FaceBook -- 6,200 followers Twitter – 3,000 followers Instagram – 4,000 followers	\$215K	Marketing
Safe neighborhoods and public safety, health and wellness	Promote healthier community through education and outreach	Ensure comprehensive services and support to youth, adults and seniors citywide in athletics, aquatics, programming, camps and special initiatives so that citizens have access to high quality activities that enhance skill development, promote social enjoyment and provide opportunities for a healthy lifestyle.	Vibrant community	Adapt to provide programming while protecting health and safety of staff and the public	-Aquatics Lessons -Senior Programs -Camps -Citywide Athletics -Special Events -Movies in the Park - Recreation Centers	\$7.2M	Rec Centers, scheduling and special services
Assist in providing quality Public Education	Promote healthier community through	Ensure youth have opportunities to participate in a safe and structured quality out of	Adult & Youth Education	Parks and Recreation contributes to improved SOL scores, less absences, and	Expand “Out of School” to encompass a broader spectrum of services	\$834K	Out of School Time

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY22 BUDGET	COMMENTS
	education and outreach	school programs to promote their success in reading, enhance Standards of Learning (SOL) scores, promote positive character development, and educate youth in constructive use of leisure time.		higher on time graduation rates			
Increase and develop public trails and access points to the James River	Invest in key public amenities and facilities	Ensure attractive, safe access to the river and scenic vistas, manage land for maximum wildlife habitats, and provide information to the public about the land and water resources of parks	Partner with internal and external groups to develop a clean city and green spaces	Increase usage of the river and trail systems by measuring visitors and trail users while protecting the public health with social distance monitoring. To preserve, protect and improve the natural resources	Expanding trail system and connectivity throughout the city	\$958K	James River
Timely maintenance of department infrastructure	Invest in key public amenities and facilities. Strategic infrastructure investment	Maintain and improve infrastructure to benefit operations and service.	Partner with internal and external groups to develop a clean city and green spaces	Reduced asset downtime by increasing frequency of preventative maintenance	Internal restructure of parks into districts to improve response time	\$1.6M Annual	Facility Maintenance
Expand /improve existing infrastructure through CIP fund	Invest in key public amenities and facilities.	Renovations to benefit operations and service.	Partner with internal and external groups to develop a	Enhancing PRCF facilities and amenities for the public	Enhancements and improvement of existing facilities	\$4.0M	Capital Improvement Projects

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY22 BUDGET	COMMENTS
	Strategic infrastructure investment		clean city and green spaces				

OVERVIEW OF FY22 ACCOMPLISHMENTS AND CRITICAL SERVICES AND PERFORMANCE TRENDS

Recreation Programming – offering athletics, senior activities, and aquatics in over 20 sites throughout the city. -SV1901 Recreation Services -SV1902 Aquatic Services -SV2421 Sr & Spec Needs Programming - SV1901 Recreation Services	Measures	FY20 Actual	FY21 Actual	FY22 Target	FY23 Target
	# of athletic program participants registered (SV1901)	1,917	0	2,100	2,500
	# of summer camp participants (SV1901)	1,370	420	500	1,000
	# of aquatics program participants (SV1902)	43,047	19,431	27,000	72,914
	# of Movies in the Park	0	0	5	9
	# of special events participants/ senior trips program participants (SV2421)	3,154/422	243/0	500/300	2,500/500
James River Parks System – home to several walking and biking trails with numerous opportunities for outdoor recreation and volunteerism. – SV0304 Volunteer Coordination - SV1919 Visitors - SV0408 Pedestrians, Bikes & Trails Services -SV1901 Recreation Services	Measures	FY20 Actual	FY21 Actual	FY22 Target	FY23 Target
	# of volunteers (SV0304)	2,262	2,009	3,240	2,861
	# of visitors to JRP annually (SV1919)	1,992,028	2,115,821	2,094,112	1,885,960
	# of trail users (SV0408)	774,319	800,142	228,245	507,408
	# of program participants (SV1901)	5,812	1,149	3,416	5,555
Facility Maintenance – provides timely, preventative maintenance to department assets throughout the	Measures	FY20 Actual	FY21 Actual	FY22 Target	FY23 Target
	# of workforce staff trained/graduated (SV1203)	15/8	4/0	15/12	15/12

PARKS, RECREATION & COMMUNITY FACILITIES

STRATEGIC ACTION PLAN

system. -SV1203 Workforce Development -SV2006 Preventative Maintenance Repairs	# of workforce trained that received permanent employment (SV1203)	0	0	10	5
	% of preventive maintenance repairs completed on schedule (SV2006)	92%	Not Available	98%	95%



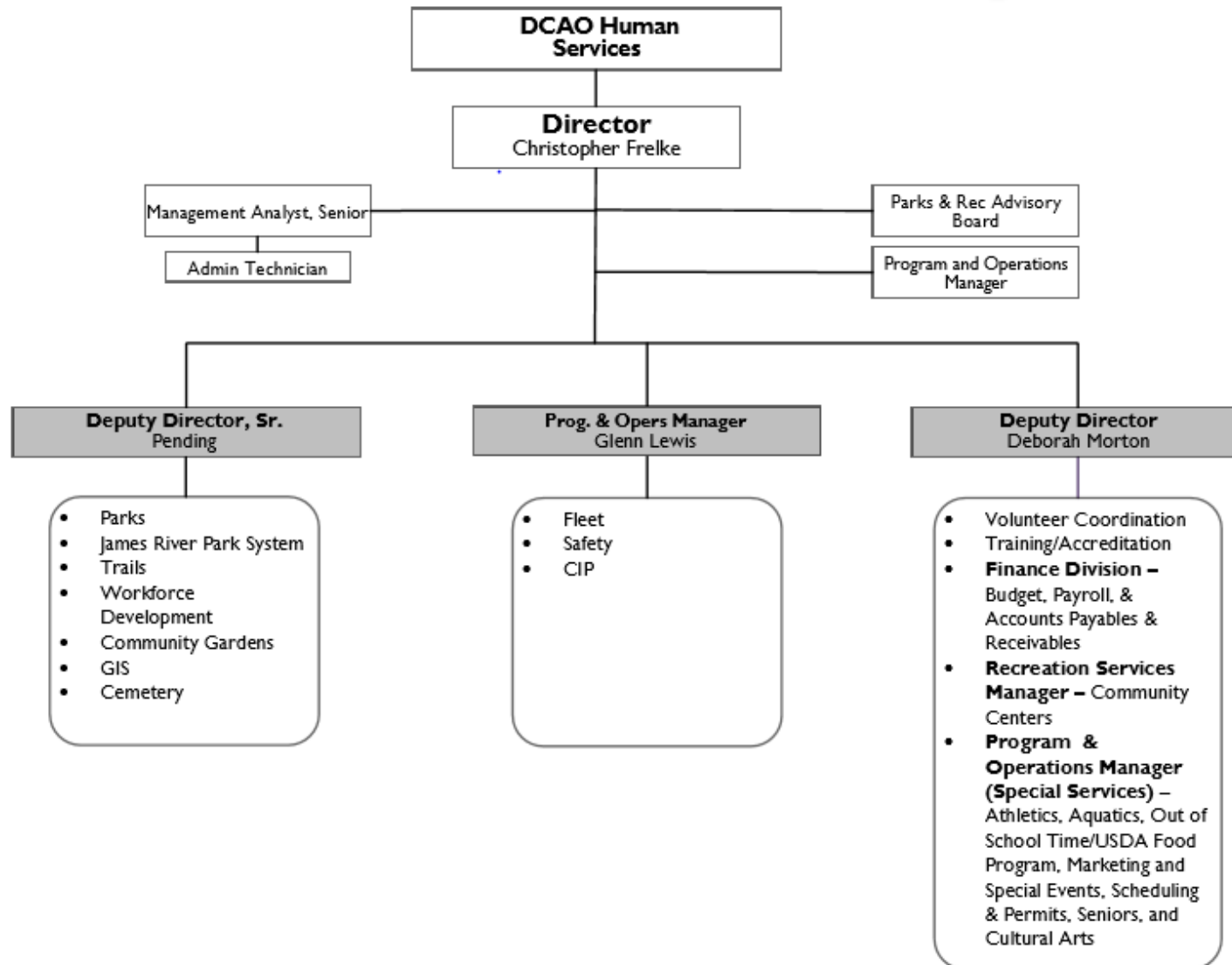
Cemeteries – the city has 7 Cemeteries 4 active (Riverview, Oakwood, Maury and Mt. Olivet) and 3 inactive. -SV1501 Burial Services	Measures	FY20 Actual	FY21 Actual	FY22 Target	FY23 Target
	# of graves sold	466	622	500	500
	# of internments	678	890	700	700
	# of lots sold	26	18	30	30
	# foundations laid	571	698	600	600
	# pre-need graves sold	67	95	100	100

ISSUES & EMERGING TRENDS

- Riverview Cemetery Expansion Project
 - This will create new plots available for the public to purchase
- Cemetery Time sales available to the public for the first time,
 - Allow patrons to pay over either 12 or 24 months
- Gaming, E-Tournaments, X-Box, Skateboarding
 - Hosted a community E Sports event July 30, 2021
 - Monthly tournaments held since March 2021
 - Purchase 11 full gaming systems
 - Setting up E Sports gaming room at Pine Camp
 - New skateboard rink at Southside Community Center
- James River Park Master Plan Implementation – identifying grants and funds to start the implementation process
- Resilience of Workforce
 - Telework opportunities developed during the COVID-19 pandemic
 - Greater flexibility in accomplishing mission objectives
- Out of school initiatives
 - In collaboration in RPS, staff will run free After School programs on site at RPS schools and at our community centers
- Public pools re-opened with new reservation technologies; aquatics programs resuming
- Expanded portable toilet units throughout parks system to increase cleanliness of parks for patrons
- Senior programming
 - Established 4 senior centers offering exercise and leisure activities, creative arts, trips, opportunities to socialize, etc. for active adults 50+
- 2021- 2022 Sports Activities
 - Football, cheerleading, volleyball (new) and baseball
- Reorganization of Recreation
 - Recreation Service Supervisors will serve as Roving Leaders responsible for several recreation centers and working together as a team to develop constructive recreation programs for youth and teens

- Payments continue to migrate from Checks in the Mail to VISA transactions as the single transaction limit was increased from \$5K to \$10K
- Hire a Diversity and Inclusion employee to ensure that our recreation programs reach the diverse populations living in the city
- Develop an Eco-Tourism program that provides creative environmental programs for individuals and families visiting the city
- Continue to identify resources to fund capital project needs in the department

Parks, Recreation and Community Facilities



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PLANNING & DEVELOPMENT REVIEW DEPARTMENT OVERVIEW

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

MISSION

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

VISION

The City of Richmond is a beautiful, well-functioning, and safe city that is a desirable place to live, work, and play, and is affordable and accessible to all.

MAYORAL PRIORITY AREA/S IMPACTED

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

COUNCIL FOCUS AREA/S IMPACTED

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

AGENCY FISCAL SUMMARY – PLANNING & DEVELOPMENT REVIEW

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Adopted
Personnel Services	\$8,833,598	\$8,782,895	\$8,984,105	\$9,958,806
Operating	1,670,010	1,435,119	1,738,215	1,700,609
Total General Fund	\$10,503,609	\$10,218,013	\$10,722,320	\$11,659,415
Special Fund	371,388	416,225	573,792	800,000
Capital Improvement Plan	300,000	482,442	250,000	556,396
Total Agency Summary	\$11,174,997	\$11,116,680	\$11,546,112	\$13,015,811
Per Capita	\$49.25	\$48.99	\$50.04	\$56.82
*Total Staffing	121.74	125.00	124.00	124.00

PLANNING AND DEVELOPMENT REVIEW

STRATEGIC ACTION PLAN

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

PLANNING AND DEVELOPMENT REVIEW

STRATEGIC ACTION PLAN

<ul style="list-style-type: none"> • ORD. 2018-205 (Public Art Master Plan) • Code of Virginia <ul style="list-style-type: none"> ○ Title 15.2 ○ Title 15.2 Chapter 9 sec 15.2-907.2 Derelict Building Program ○ Title 15.2 Chapter 9 sec. 15.2-901 Cutting of grass and removal of trash ○ Title 36 Chapter 6 Building Codes • 54 USC 300101 – National Historic Preservation Act • 36 CFR Part 800 – Section 106 Implementing Regulations 	
ORG CHART	WEB LINKS TO INITIATIVES
Attached	https://www.rva.gov/planning-development-review

MAJOR FY22 DEPT GOALS AND INITIATIVES

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY22 BUDGET	COMMENTS
Negotiate and close transactions	PA4 Goal 1 PA3 Goal 2 PA2 Goal 1 PA5 Goal 1	Efficiently and equitably process land use entitlement, site plan reviews, and building permits Efficiently and equitably Enforce building, environmental, property maintenance, and zoning codes Support and execute improvements to and	PA4 OBJ 2 PA4 OBJ 7 PA3 OBJ 1 PA3 OBJ 4 PA2 OBJ 3 PA2 OBJ 6 PA5 OBJ 1 PA5 OBJ 2	Complete initiatives	-Confederate Monument Removal: Facilitate CPC, UDC, and CAR process to permit removal of Confederate monuments -Reconnecting Jackson Ward: Complete feasibility study to build deck over I-95/64 -Facade Improvement Program: Allocate funds to encourage storefront improvements in Monroe Ward -West Broad Green: Finalize conceptual plan for park space at the corner of West Broad and Cutshaw -Missing Link: Finalize conceptual plan for trail alignment on south bank of James River -Manchester Canal: Secure approvals to conduct		

PLANNING AND DEVELOPMENT REVIEW

STRATEGIC ACTION PLAN

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY22 BUDGET	COMMENTS
		the management of City real estate Efficiently and equitably process and execute contracts, grants, and loans			feasibility study -Public Art: Select and fund public art project for community gardens in Gilpin, Fritz, and Broad Rock; Fire Station #12; Fulton Memorial Park; Hillside Court; Shockoe Memorial; Southside Community Skate Park; Westover Hills		
Adopt and enforce policies	PA4 Goal 1 PA3 Goal 2 PA2 Goal 1 PA5 Goal 1	-Develop and implement more effective and equitable regulations -Develop and implement strategic site, neighborhood, community, and district plans -Develop and implement educational events, publications, and public engagement -Develop and implement more effective and equitable fees, fines, and incentives	PA4 OBJ 2 PA4 OBJ 7 PA3 OBJ 1 PA3 OBJ 4 PA2 OBJ 3 PA2 OBJ 6 PA5 OBJ 1 PA5 OBJ 2	Complete initiatives	-City Center Small Area Plan: Adopt future land use plan for the City Center (downtown around Coliseum) -Shockoe Small Area Plan: Adopt future land use plan for Shockoe Bottom, including the development of a cultural campus -Southside Plaza Small Area Plan: Adopt future land use plan for the area around Southside Plaza -Industrial Design Guidelines: Adopt form-based guidelines for manufacturing development -Accessory Dwelling Units: Amend zoning ordinance to allow ADUs by right in all residential zoning districts -Commission of Architectural Review Guidelines: Amend guidelines to increase the amount of administrative approvals -Design Overlays: Adopt design guidelines to shape building form in Carver, Jackson Ward, and Shockoe -Greater Scott's Addition: Rezone properties around the Diamond -Libby Hill Viewshed: Adopt an overlay Old and Historic District to protect the view that named		Priority given to projects that ensure health, safety, and welfare, increase elements of value, and capitalize on opportunities

PLANNING AND DEVELOPMENT REVIEW

STRATEGIC ACTION PLAN

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY22 BUDGET	COMMENTS
					<p>Richmond</p> <ul style="list-style-type: none"> -Minimum Parking Requirements: Amend zoning ordinance to eliminate minimum parking requirements -Parklets / Streateries: Amend parklet guidelines to allow for privately-owned parklets -Public Art Commission Ordinance: Adopt ordinance to formally establish the Public Art Commission -Public Art Ordinance: Adopt ordinance to formalize the process for selecting public art within the City -Pulse: Allison: Rezone properties around Science Museum, Allison Street, and VCU/VUU Pulse stations -Pulse: Staples Mill: Rezone properties around Willow Lawn and Staples Mill Pulse stations Short-Term Rental Ordinance: Amend the ordinance regulating short-term rentals in the City -Urban Design Committee Guidelines: Amend guidelines to provide more clarity, increase the amount of administrative approvals -Zoning Ordinance: Rewrite the entire zoning code, with a greater emphasis on form -Richmond 300 Development Guide: Develop guide for developers on how to interpret Richmond 300 for potential development project 		

PLANNING AND DEVELOPMENT REVIEW

STRATEGIC ACTION PLAN

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY22 BUDGET	COMMENTS
Improve and enhance operations	PA4 Goal 1 PA3 Goal 2 PA2 Goal 1 PA5 Goal 1	-Recruit, hire, and develop top-of-class employees -Craft and implement more effective and efficient internal, external, and technological processes -Craft and implement an efficient and effective annual financial plan and capital improvement plan -Craft and implement a more effective and efficient office layout	PA4 OBJ 2 PA4 OBJ 7 PA3 OBJ 1 PA3 OBJ 4 PA2 OBJ 3 PA2 OBJ 6 PA5 OBJ 1 PA5 OBJ 2	Complete initiatives	-Development Review Process: Make the development review process more efficient, collaborative, and predictable -Department Organization: Reorganize employees into more effective and efficient functional divisions -Office Layout: Reorganize office into more functional, collaborative, and inviting workspace -PMCE Leadership: Conduct leadership training for managers within PMCE -O&R Process: Integrate all O&R requests electronically into Granicus -Public Art Process: Provide guidance on how to manage unsolicited public art proposals -Wayfinding Signage: Stabilize program, identify ownership		Priority given to projects that ensure health, safety, and welfare, increase elements of value, and capitalize on opportunities
Convene and connect people	PA4 Goal 1 PA3 Goal 2 PA2 Goal 1 PA5 Goal 1	-Establish and sustain relationships with clients, including anchor institutions, entrepreneurs, second-stage firms, and tourism drivers -Establish and sustain relationships with academic, NGO, private, and public partners -Establish and sustain relationships with	PA4 OBJ 2 PA4 OBJ 7 PA3 OBJ 1 PA3 OBJ 4 PA2 OBJ 3 PA2 OBJ 6 PA5 OBJ 1 PA5 OBJ 2	Complete initiatives	-Public Engagement: Continue to create and deploy new means of gathering input from the community, especially those not typically represented -Downtown Task Force: Collaborate with stakeholders to identify measures to help bring back retail vitality to East Broad Street -Strategic Engagement Cabinet: Participate in development more effective and equitable opportunities for public involvement -PDR Teams: Establish recurring team meetings to make decisions, discuss alternatives, and share information		

PLANNING AND DEVELOPMENT REVIEW

STRATEGIC ACTION PLAN

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY22 BUDGET	COMMENTS
		professional development organizations -Establish and sustain internal relationships within our divisions, department, and City					

OVERVIEW OF CRITICAL SERVICES AND PERFORMANCE TRENDS—

00501 – Land Use	Service Code	Measures	FY20 Actual	FY21 Actual	FY22 Target	FY23 Target
	Zoning (SV0413)	average # of business days to introduce zoning map amendment O&R to City Council after completed application	altered measure	altered measure	100	90
		average # of business days to introduce conditional use permit (CUP) O&R to City Council after completed application	altered measure	altered measure	100	90
		average # of business days to introduce special use permit (SUP) O&R to City Council after completed application	altered measure	altered measure	100	90
		average # of business days to introduce community unit plan (CUP) O&R to City Council after completed application	altered measure	altered measure	100	90
	Historic Preservation (SV0401)	average # of business days to conduct Section 106 review after completed application	altered measure	altered measure	10	10
		average # of business days to issue administrative Certificate of Appropriateness (COA) after completed application	new measure	new measure	30	20
		average # of business days to introduce Certificate of Appropriateness (COA) case to the Commission of Architectural Review (CAR) after completed application	new measure	new measure	40	30
	Cultural Services (SV0101)	\$ funds awarded by Public Art Commission	new measure	new measure	\$500,000	\$500,000

PLANNING AND DEVELOPMENT REVIEW

STRATEGIC ACTION PLAN

00502: Permits and Inspections	Service Code	Measures	FY20 Actual	FY21 Actual	FY22 Target	FY23 Target
	Development Review (SV2005)	average # of business days to issue minor project permit after completed application	altered measure	altered measure	15	10
		average # of business days to issue moderate project permit after completed application	altered measure	altered measure	20	15
	Permits and Inspections (SV2007)	average # of business days to issue over-the-counter permit after completed application	altered measure	altered measure	5	2
		average # of business days to perform inspection after requested or an agreed upon date	altered measure	altered measure	2	2

00504: Property Maintenance Code Enforcement	Service Code	Measures	FY20 Actual	FY21 Actual	FY22 Target	FY23 Target
	Code Enforcement (SV2004)	average # of business days to investigate environmental complaint after receipt	altered measure	altered measure	15	10
		average # of business days to investigate property maintenance complaint after receipt	altered measure	altered measure	15	10
	Blight Abatement (SV2003)	average # of business days to complete spot blight abatement process	new measure	new measure	750	500
		average # of business days to complete derelict building process	new measure	new measure	750	500

00505: Planning and Preservation (Equitable Development)	Service Code	Measures	FY20 Actual	FY21 Actual	FY22 Target	FY23 Target
	Master Plans (SV0410) (Comprehensive Planning)	# small area plans and feasibility studies adopted by City Planning Commission or City Council	altered measure	altered measure	100	90
	Planning (SV2009)	# major zoning text amendments adopted by City Council	new measure	new measure	2	2
	Zoning (SV0413)	# acres of land within City-initiated zoning map amendments adopted by City Council	new measure	new measure	40	40

PLANNING AND DEVELOPMENT REVIEW

STRATEGIC ACTION PLAN

		# hosted community engagement and/or outreach events	new measure	new measure	20	20
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	Service Code	Measures	FY20 Actual	FY21 Actual	FY22 Target	FY23 Target
00507: Zoning	Zoning (SV0413)	average # of business days to issue Certificate of Zoning Compliance (CZC) letter after completed application	new measure	new measure	10	10
		average # of business days to issue zoning permit after completed application	altered measure	altered measure	10	10
		average # of business days to introduce case to the Board of Zoning Appeals (BZA) after completed application	new measure	new measure	40	30
		average # of business days to investigate zoning complaint after receipt	new measure	new measure	10	5

ISSUES & EMERGING TRENDS

- PDR will work to achieve the preferred future of the community outlined in the City Master Plan, Richmond 300: In 2037, Richmond is a welcoming, inclusive, diverse, innovative, sustainable, and equitable city of thriving neighborhoods; ensuring a high quality of life for all.
- Richmond is experiencing remarkable growth. Richmond sustained growth in population is something the city has not experienced in over a century. The last time the city grew over a 20-year period without annexing land was from 1920 to 1940, when the population increased by 12%. According to American Community Survey estimates from the U.S. Census Bureau, from 2000 to 2019, Richmond's population increased by 17% from 197,790 in 2000 to 230,436 in 2019. The last time the city population grew over a 20-year period by more than 17% without annexing land was from 1880 to 1900 when Richmond grew by 34%.
- The 2020 Census states a population of 226,600; while lower than the 2019 estimate, it still shows significant growth over the last decade. Because the Census was taken during the COVID-19 pandemic, without many of the door-to-door and face-to-face outreach efforts used in previous years, it is possible that areas of the City were undercounted.

- Young adults and retirees are driving the growth. Population growth is driven by a number of factors – but mainly, the push of people leaving expensive metropolitan areas in search of less expensive housing and a high-quality of life. Richmond has a higher growth rate in millennials and boomers as compared to the neighboring counties. From 2010 to 2018, the number of 25- to 34-year-olds in Richmond grew by 43% compared to 6% and 11% growth in Henrico and Chesterfield respectively. During the same time period the population of 55 to 74-year-olds in grew by 38%, compared to 32% and 33% for Henrico and Chesterfield, respectively.
- No one truly knows how much the City of Richmond will grow over the next 20 years. However, having a strategy to manage growth is critical to ensuring that new development, if and when it comes, aligns with city-wide goals. The Center for Urban and Regional Analysis at Virginia Commonwealth University developed 3 growth scenarios with housing, land use, and population projections for Richmond 300 to establish several potential benchmarks to guide future growth.
 - Moderate Growth Projection 2037 Population: 260,000 people (increase of 40,000 compared to 2015)
 - Strong Growth Projection 2037 Population: 300,000 people (increase of 80,000 compared to 2015)
 - Aggressive Growth Projection 2037 Population: 340,000 people (increase of 120,000 compared to 2015)
- Richmond is more diverse than it was in 2000. As Richmond has grown, its racial composition has shifted. Increases in White, Latino, and Asian populations are driving Richmond's growth. The number of Whites, Latinos, and Asians grew in population by over 32,000, 11,000, and 3,000 people, respectively from 2000 to 2018. The number of Blacks decreased by nearly 6,500 people over the same time period. The number of people identifying with Two or More Races increased by nearly 4,000. It is impossible to know which two races those individuals identify with - but regardless, Richmond is becoming more diverse.
- Richmond's poverty level remains persistently high. The poverty rate increased from 21.4% in 2000 to 24.5% in 2019. Poverty rates are highly concentrated in areas of the city, particularly the East End which has the largest share of public housing in the city, as well as in large portions of the South Side. Between 2000 and 2014, the median household income in large areas along Jefferson Davis Highway decreased by more than 50%.
- Housing costs in Richmond have outpaced income growth for low- and very-low income households. From 2000 to 2016, the proportion of housing-cost-burdened households (spending more than 30% of income on housing) increased from 33% to 42%. There is a substantial need for more housing for very-low-income and low-income households in Richmond and the Richmond region. The number of families earning less than 30% of the HUD Area Median Family Income has been increasing and within that category, there are more severely cost-burdened households.
- Racial inequities persist in the local and regional labor market. African Americans are employed predominantly in low-wage occupations. White workers in the Richmond region are about three times as likely as black works to be employed in

management occupations which earn on average \$128,000, the highest-paying job occupations (14.5% of white workers are in management position compared to 5.8% black workers). Moreover, American-American workers are more likely to be employed in the lowest-paying occupations, which pay on average below \$27,000.

- Education rates have increased across all levels since 1970 but parts of South Side have experienced a decline in educational attainment since 2000. In 2016, 86% of Richmonders over age 25 had a high school diploma. In 1950, less than 40% of Richmonders graduated from high school. Between 2000 and 2016, all areas of the city experienced a growth in high school graduation rates, except for parts of the South Side, which showed declining high school graduation rates. Between 2000 and 2016, in some areas of the South Side, one-third to over one-half of residents over 25 years old do not have a high school diploma. This trend is especially pronounced in neighborhoods along Hull Street and Jefferson Davis Highway.

STRATEGIC ACTION PLAN

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RICHMOND POLICE DEPARTMENT OVERVIEW

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

MISSION

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

VISION

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

MAYORAL PRIORITY AREA/S IMPACTED

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

COUNCIL FOCUS AREA/S IMPACTED

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

AGENCY FISCAL SUMMARY – RICHMOND POLICE DEPARTMENT

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Adopted
Personnel Services	\$86,547,120	\$92,246,131	\$87,335,490	\$86,902,648
Operating	8,856,623	8,135,185	9,036,207	8,913,552
Total General Fund	\$95,403,743	\$100,381,316	\$96,371,697	\$95,816,200
Special Fund	732,154	803,853	2,983,000	2,063,000
Capital Improvement Plan	716,838	700,000	-	-
Total Agency Summary	\$96,852,735	\$101,885,169	\$99,354,697	\$97,879,200
Per Capita	\$426.82	\$448.99	\$430.63	\$427.28
*Total Staffing	887.50	883.50	881.50	881.50

GENERAL OVERVIEW

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

MAJOR FY2022 DEPARTMENT GOALS AND INITIATIVES

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY22 BUDGET	COMMENTS
Reduce number of Major Crimes	Provide public safety service to create safe neighborhoods to improve the lives of our residents	To make our streets and neighborhoods safer. Through internal programs, external partnerships, community policing, and civic engagement	Reduce major crime and other public safety incidents, including crime prevention, increased visibility, and positive engagement	Crime Rate Reduction	Crime mitigation strategies to impact violent crime in and around various communities	\$41.4M	Planning Crime Analysis (Area I Patrol - SV2242) (Area II Patrol - SV2246)
Improve quality of life	*Provide public safety service to create safe neighborhoods to improve the lives of our residents * Preserve public trust through prevention investment, transparency, and accountable service delivery	Develop high-impact measures to positively affect citizens	Improve citizen perception of safety and increase citizen satisfaction, including an improved resident sense of connectivity to neighbors and a collaborative approach to youth intervention	Crime Rate Reduction	SID/FMT support of precinct operations to address street-level drug activity Conduct event driven activities to address the needs of youth with youth programs	\$9.5M	Patrol Services – Focus Mission Team Support Services - Community Youth and Intervention Services - Special Investigations Division
Increase Safety and Security	Provide public safety service to create safe neighborhoods to improve the lives of our residents	Meet or exceed national crime clearance averages and achieve significant reductions in target measures	Reduce major crime and other public safety incidents, including crime prevention, increased visibility, and positive engagement	Clearance Rate Increase	Reduce Violent Crimes, Property Crime, Major Crimes and Traffic Accidents at the top ten intersections	\$58.4M	Patrol Services Support Services – Special Operations Division and Major Crimes
Improve	*Provide public	Build intangible and	Preserve public trust	Increase	Engage the	\$60M	Public Relations,

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY22 BUDGET	COMMENTS
Interactive Communication	safety service to create safe neighborhoods to improve the lives of our residents * Preserve public trust through prevention investment, transparency, and accountable service delivery	intellectual assets	through prevention investment, transparency, and accountable service delivery youth intervention	community engagement	community, citizens and business owners in Command Staff neighborhood walks.		Patrol Services, Training Academy, CYIS and Office of the Chief of Police
Increase Knowledge, Skills and Abilities	Provide customer- focused, efficient, and high quality public service delivery		Preserve public trust through prevention investment, transparency, and accountable service delivery	Build long- range competitive capabilities	Training Academy and Human Resources provide a variety of quarterly training for civilian and sworn employees	\$6M	Business Services – Training Academy and Human Resources

OVERVIEW OF FY22 ACCOMPLISHMENTS AND CRITICAL SERVICES AND PERFORMANCE TRENDS

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

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

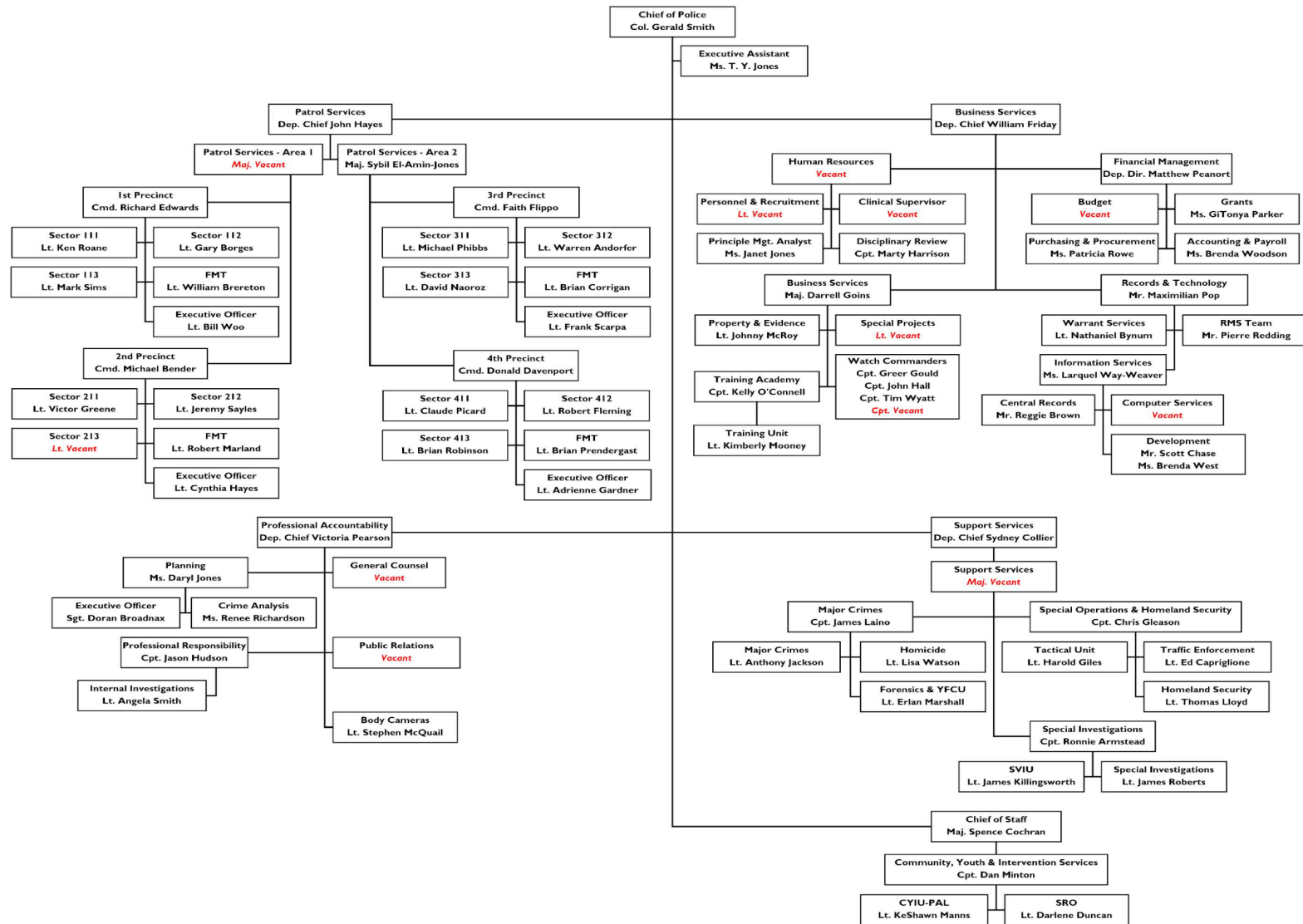
ISSUES & EMERGING TRENDS

- Police and Community relations – The relationship between the Richmond Police Department and the community we serve is one that is constantly at risk of damage from national, state, regional, and local incidents. We are constantly mindful of the importance of the perception of policing as a profession and how negative, criminal, biased and unprofessional actions nationally can impact our local perceived trust. We therefore are committed to building, daily relationships within our community, providing open and transparent communication of our actions and activities and holding our personnel accountable to the standards of behavior set by the community.

- Employee Development, Growth & Wellness – Public Safety is changing rapidly, the ability to provide relevant training to Sworn and Civilian staff is essential to maintaining an efficient and effective organization. Continued employee development will foster best practices for: personnel management, crime analysis, investigative techniques, crisis intervention, and de-escalation techniques. Additionally, the impact of COVID-19 and Civil Unrest has increased the importance of employee wellness for all personnel. Officer wellness is critical to readiness, the department strives to provide a wide array of techniques and wellness resources to protect officers from the physical, mental and emotional incapacitations that can become hazards on the job.
- Operations Infrastructure – Modern and secure police facilities remains a challenge in public safety. Many facilities have operated well beyond their planned life. As the population of the City continues to grow and the roles and functions of law enforcement changes more modern and secure facilities are needed to accommodate additional staff, technology and equipment.
- Recruitment and Retention – The ability to recruit and retain officers is an on-going challenge in law enforcement. As the City population and calls for service increase it is essential to have a well-trained and available work-force. Low officer morale, salary compression and compensation can be an obstacle to the agencies success. A competitive compensation structure is imperative to retaining quality personnel. Limited personnel resources may lead to increased response times for calls for service.
- Technology – Technology investments may enhance police effectiveness and provide a path to circumvent long term personnel costs. Investments in strategically placed camera technology may increase police capacity to deliver services and help reduce crime. Additionally, implementation of the new Records Management System will provide more efficient access to relevant data and increase transparency.
- Increase in Population/Calls for Service – Richmond’s population continues to trend rapidly upward, with significant development projects being proposed and completed annually. As Richmond’s population and service levels, demands on the Department’s personnel, structure and authorized strength become greater, requiring additional funding to provide increased staffing, equipment and vehicles.

August 2021

Organizational Chart Richmond Police Department



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PROCUREMENT DEPARTMENT OVERVIEW

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

MISSION

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

VISION

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

MAYORAL PRIORITY AREA/S IMPACTED

- Efficient & High-Quality Service Delivery
- Economic Empowerment

COUNCIL FOCUS AREA/S IMPACTED

- Responsive, Accountable and Innovative Government
- Strategic Infrastructure Investment

AGENCY FISCAL SUMMARY - PROCUREMENT SERVICES

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Adopted
Personnel Services	\$1,206,736	\$1,331,013	\$1,555,061	\$1,531,609
Operating	53,520	41,194	34,792	25,976
Total General Fund	\$1,260,256	\$1,372,207	\$1,589,853	\$1,557,585
Total Agency Summary	\$1,260,256	\$1,372,207	\$1,589,853	\$1,557,585
Per Capita	\$5.55	\$6.05	\$6.89	\$6.80
*Total Staffing	20.00	20.00	20.00	20.00

GENERAL OVERVIEW

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

MAJOR FY22 DEPT GOALS AND INITIATIVES

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY22 BUDGET	COMMENTS
Business Process Management Improvements	PA2 Goal 3 - Foster and promote a supportive business environment	Provide highly ethical leadership, technical assistance, and exceptional customer service		Gain operational efficiencies within the department and for our internal and	Complete recodification of DPS departmental policies		

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY22 BUDGET	COMMENTS
		for acquisition of high-quality good, services, and construction at fair and reasonable costs		external clients			
	PA5 Goal 1 - Provide customer-focused, efficient, and high quality public service delivery	Leverage opportunities to better utilize RAPIDS by the upgrade from 12.1.3 to 12.2.9	PA5 OBJ 6 Increase the use and effectiveness of technology to increase transparency and timeliness of information	Operational efficiencies	Identify key factors preventing maximum utilization of the RAPIDS Procurement Applications to leverage system capabilities Identify and implement key opportunities to maximize RAPIDS Procurement functions from upgrade features		
	PA2 Goal 3 - Foster and promote a supportive business environment	Work closely with OMBD to ensure appropriate MBE participation in City contracts	PA2 OBJ 2 - Support minority, small, and local business development	Increased MBE participation in City Contracts			

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY22 BUDGET	COMMENTS
			and entrepreneurship				
		Develop supplier outreach program		Utilize RAPIDS technology to provide training and informational notifications to our suppliers	Develop bi-annual notifications to Active Suppliers identifying procurement and document requirements along with providing training on iSupplier portal		
Customer Service and Communication Improvements	PA5 Goal 1 - Provide customer-focused, efficient, and high quality public service delivery	Ensure solicitation, requisitions, contracts, negotiations, and related tasks are completed in accordance with VA and City laws and DPS policies		Proper and efficient procurement of goods and services	Quality assurance reviews by Contracting Officer		
Continue and enhance implementation of P-card Program	PA5 Goal 3 - Work collaboratively with partners to encourage innovative thinking and ensure	Manage the City's P-card program in accordance with VA and City laws and DPS policy		More efficient procurement of small dollar goods; better reporting and analytics of small purchases;	Identify small purchases that should be made via P-cards		

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY22 BUDGET	COMMENTS
	responsible management of city resources			increase in P-card rebate revenue;			
Customer Service and Communication Improvements	PA5 Goal 1 - Provide customer-focused, efficient, and high quality public service delivery	Provide high-quality training to City departments and agencies		Maximize value of DPS personnel expertise; allows DPS SMEs to focus on complex procurements and freeing them from day-to-day assistance to department and agency Procurement Liaisons.	FY22 Procurement training sessions		
		Train Internal Clients on Procurement Procedures, Surplus Property and Supplier Registration		Internal clients will be given tools for successful usage of Procurement applications	Leverage RAPIDS online training modules for better self service		

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY22 BUDGET	COMMENTS
				and cross trained within the department Department and Agency provided with dependable messaging addressing current Procurement issues			
		Provide regular and consistent communications to our internal clients			Utilize SharePoint modules for tracking and reporting (Procurement Register, Project Status Report, Active Contracts, and Forecast Calendar)		

OVERVIEW OF FY22 ACCOMPLISHMENTS AND CRITICAL SERVICES AND PERFORMANCE TRENDS

Administration (SV0801)	Measures	FY20 Actual	FY21 Actual	FY22 Target	FY23 Target
	Clear vendor registration w/in 10 business days	NA	1,063	Pending	Pending
	FOIA requests responded to within the required timeframe and track volume of requests	NA	NA	NA	Pending
	# of Client Trainings offered per year	NA	NA	Pending	Pending
	Recruit & Retain Competent Staff	NA	NA	Pending	Pending

Purchasing Card (SV0918)	Measures	FY20 Actual	FY21 Actual	FY22 Target	FY23 Target
	Combined City P-card volume reached for all city agencies	3,212,930	6,167,718	4,800,000	\$8,000,000
	% of qualifying small purchases paid via P-card	NA	NA	Pending	Pending
	P-Card Cost Avoidance	NA	NA	Pending	Pending

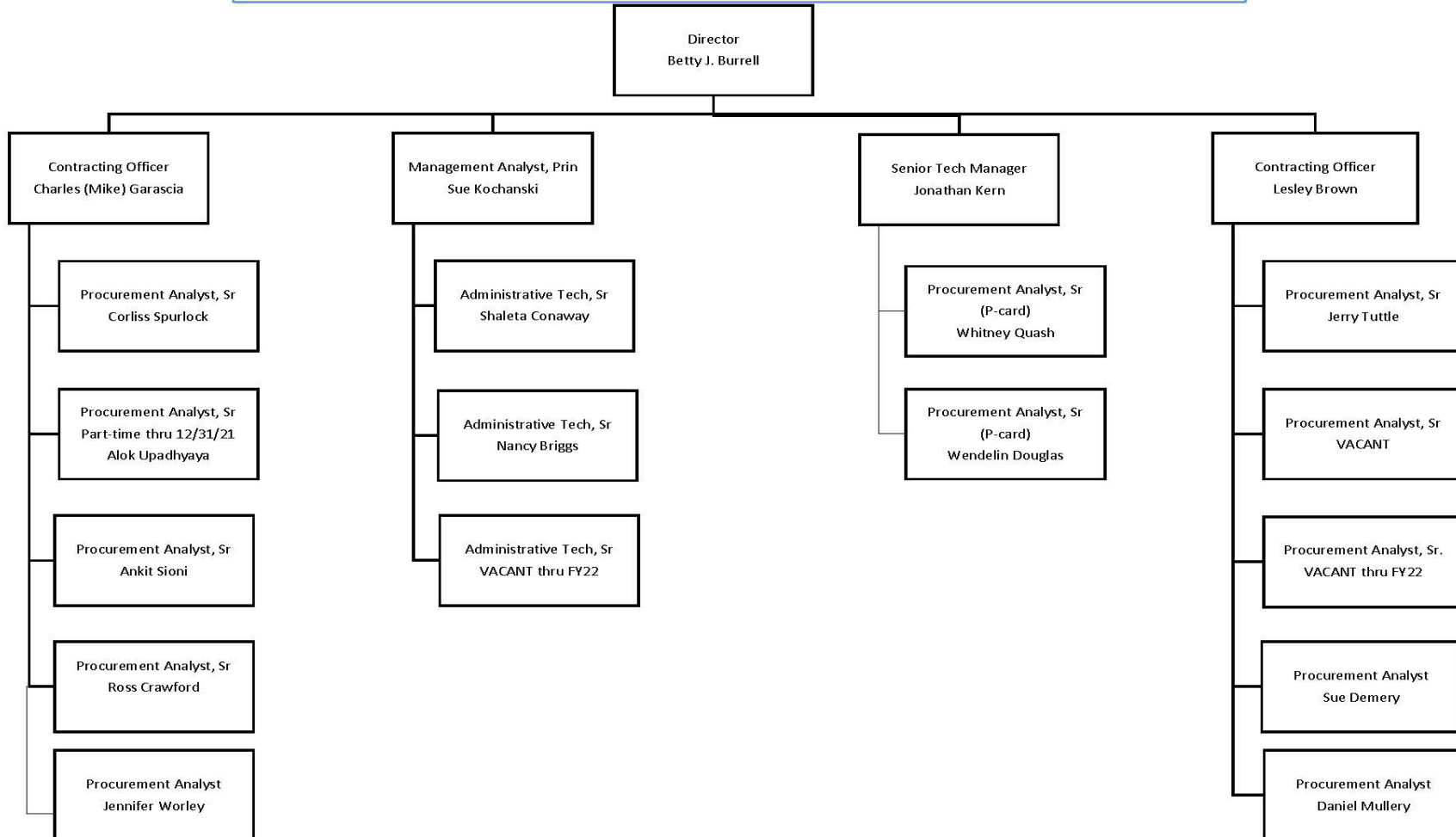
Contract Administration (SV0907)	Measures	FY20 Actual	FY21 Actual	FY22 Target	FY23 Target
	% of Contracts Renewed on time	905	90%	90%	90%
	# of Small Purchases	NA	2,165	Pending	Pending
	# of Request for Proposals (RFP)	NA	Awarded: 9 Solicited: 12	Pending	Pending
	# of Invitation for Bid (IFB)	NA	Awarded: 41 Solicited: 59	Pending	Pending

ISSUES & EMERGING TRENDS

The City has many large procurement projects expected to be solicited and contracted. The City's decentralized procurement environment tends to be staffed with department/agency personnel who do not necessarily have the requisite procurement subject matter expertise and procurement work is not their primary area of responsibility. Therefore, it is important to have DPS staff capable of managing the volume and complexities of large construction projects and other complex procurement.

Department of Procurement Services

Organization Chart, FY22



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PUBLIC UTILITIES DEPARTMENT OVERVIEW

Organizational Development

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

Regional Provider of Service

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

Regulatory

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

Infrastructure

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

Commitment to the Community

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

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

MISSION

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

VISION

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

MAYORAL PRIORITY AREA/S IMPACTED

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

COUNCIL FOCUS AREA/S IMPACTED

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

AGENCY FISCAL SUMMARY – PUBLIC UTILITIES

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Adopted
Total Enterprise Fund Expenditures	\$320,553,893	\$311,695,884	\$364,093,907	\$364,674,381
Total Other Fund Exp	\$94,063,483	\$68,439,404	\$198,031,985	\$123,538,280
Total Utilities Summary	\$414,617,376	\$380,135,288	\$562,125,892	\$488,212,661
Total Utilities Revenue	\$351,842,020	\$340,571,547	\$385,384,491	\$398,347,528
Per Capita	\$1,827.16	\$1,675.20	\$2,436.40	\$2,131.24
*Total Staffing	772.50	772.75	769.75	772.04

GENERAL OVERVIEW

CITYWIDE STRATEGIC PRIORITIES IMPACTED	
1- Adult & Youth Education; 3- Vibrant, Inclusive, & Mobile Communities; 4 - Public Safety, Health & Wellness; 5 - Efficient & High Quality Service Delivery	
CITYWIDE STRATEGIC GOALS IMPACTED	CITYWIDE STRATEGIC OBJECTIVES IMPACTED
<p>PA1 Goal 2 - Develop lifelong learning pathways;</p> <p>PA3 Goal 3 - Promote and preserve sustainable infrastructure;</p> <p>PA4 Goal 1 - Provide public safety service to create safe neighborhoods to improve the lives of our residents;</p> <p>PA4 Goal 3 - Ensure all phases of the Emergency Management Cycle are comprehensive and inclusive;</p> <p>PA4 Goal 4 - Promote the well-being of children and families;</p> <p>PA5 Goal 1 - Provide customer-focused, efficient, and high quality public service delivery;</p> <p>PA5 Goal 3 - Work collaboratively with partners to encourage innovative thinking and ensure responsible management of city resources;</p> <p>PA5 Goal 4 - Maintain and improve technology infrastructure to benefit operations and service;</p>	<p>PA1 OBJ 5 Expand access to adult education programming opportunities such as apprenticeships, learning additional skills, and learning new skills;</p> <p>PA3 OBJ 8 Promote a sustainable future for residents;</p> <p>PA4 Goal 6 – Enhance citywide emergency management (coordination, mitigation, planning, response, and recovery);</p> <p>PA4 OBJ 7 Promote a healthier community through programs, education, and outreach;</p> <p>PA4 OBJ 11 Improve citizen perception of safety and increase citizen satisfaction, including an improved resident sense of connectivity to neighbors and a collaborative approach to youth intervention;</p> <p>PA5 OBJ 1 Provide services in an easy, accessible, consistent and timely way;</p> <p>PA5 OBJ 2 Improve performance and service delivery of City departments and functions;</p> <p>PA5 OBJ 3 Improve the internal and external communication of City operations and build a transparent government for City employees and citizens;</p> <p>PA5 OBJ 4 Achieve AAA bond rating;</p> <p>PA5 OBJ 6 Increase the use and effectiveness of technology to increase transparency and timeliness of information;</p> <p>PA5 OBJ 8 Implement an Information Technology Strategic Plan that seeks consolidation and enterprise solutions to reduce cost and vulnerability;</p>
GUIDING & GOVERNING DOCUMENTS	SERVICE AREAS
<ul style="list-style-type: none"> 1948 City Charter – Enterprise Fund 	<ul style="list-style-type: none"> Water Utility <ul style="list-style-type: none"> SV0208 Water Purification Services SV0207 Water Distribution Services

- Virginia Department of Health (VDH) - Waterworks Operations Permit #4760100
- Department of Environmental Quality (DEQ) - Virginia Pollution Discharge Elimination System and State Water Control Law – Permit # VA0063177 DPU WWTP, Combined Sewer System and Municipal Separate Storm Sewer System (MS4)
- US Department of Transportation's Pipeline and Hazardous Materials Safety Administration (PHMSA) regulations for Distribution Integrity Management Programs (DIMP). CFR 49.192
- VA State Corporation Commission (SCC), Division of Utility and Railroad Safety
- Safe Drinking Water Act
- Regulations of the Secretary of the Army for floodwall operations – Richmond Virginia Flood Protection Provisionally Accredited Levee Designated Documentation of Compliance with 44 CFR 65.10 dated Oct. 2009
- Chesapeake Bay Preservation Area Designation and Management Regulations
- Erosion and Sediment Control Regulations
- Virginia Stormwater Management Program (VSMP) Regulations
- American Water Infrastructure Act of 2018

- SV1701 Engineering Services
- Wastewater Utility
 - SV0206 Wastewater Treatment Services
 - SV0204 Wastewater Collection Services
 - SV1701 Engineering Services
- Stormwater Utility
 - SV1405 Stormwater Management Services
 - SV1503 Infrastructure Management
 - SV1701 Engineering Services
 - SV0801 Administration
 - SV0201 Miss Utility
- Gas Utility
 - SV0202 Natural Gas Distribution
 - SV0205 Natural Gas Marketing
 - SV1701 Engineering Services
- Electric Utility
 - SV2211 Street lighting
- Customer Service
 - SV0301 Call Center
 - SV0904 Billing & Collections
 - SV0203 Utility Field Operations
- DPU Services
 - SV0801 Administration
 - SV2006 Facilities Management
 - SV2002 Grounds Management
 - SV2206 Homeland Security
 - SV1701 Engineering Services (EAM, GIS, Development Services)
 - SV0806 Human Resources Management
 - SV0908 Financial Management
 - SV2103 Public Info & Media Relations
 - SV2008 Warehouse

ORG CHART

Attached

WEB LINKS TO INITIATIVES

[DPU Strategic Plan](#)

MAJOR FY22 DEPT GOALS AND INITIATIVES

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY22 BUDGET	COMMENTS
Financial Health and Stability – Reduce the reliance of debt on capital funding (pay more cash for capital projects)	PA5 Goal 1	Develop and implement human and financial management practices that are sustainable, transparent, efficient and accountable	PA5 OBJ 4	Fund more capital projects with cash; 40% of CIP cash contribution	Report out on new and existing debt levels and capital project spending	\$0	
Financial Health and Stability – Increase Richmond Gas Works public utility gas sales.	PA5 Goal 1	Increase the volume of gas sold; Increase revenue to the General Fund; Reduce the number of homes/businesses using less environmentally friendly fuels	PA5 OBJ 4	Grow gas utility by adding new customers – residential, commercial and industrial; Generate revenue through the increased utilization of natural gas.	Sales and marketing efforts of Richmond Gas Works to focus on areas of the service territory that have room for expansion, underserved areas and opportunities for economic development	\$100,000	Strategic Focus for growth of Gas Utility is prioritized as follows: 1. Increase the volume of gas used in homes that are existing RGW customers (increase burner tips). 2. Optimize underutilized mains (increasing service lines on

							existing mains). 3. Extension of new mains to new development and conversions.
Efficiency, Infrastructure Planning - Maintain full compliance with Integrated Permit	PA5 Goal 1	Lead the way in environmental stewardship and public health	PA5 OBJ 4	Viewed as a world class provider of water, wastewater and stormwater utilities	Provide QC oversight for W and WW DMR; Investigate marginal performance results to prevent permit violations; Track Compliance	\$0	
Infrastructure Planning – Ensure emergency response plans are in place for all utilities. Updates to reflect updates consistent with citywide EOP.	PA4 Goal 3	Complete updates to Emergency Operations Manuals	PA4 OBJ 6	Complete updates of Risk Response Plans	Establish Emergency Response Team to develop response check list and preparation, response and recover tasks for each scenario	\$150,000	
Customer Focus & Innovation – Enhance the notification	PA5 Goal 1	Increase customer satisfaction levels to rate payers through the development of an	PA5 OBJ 2	A consolidated customer focused approach to work activities across the 5 utilities; Re-alignment of emergency response center	Methods to notify impacted customers of service disruption and estimated	\$100,000	

process to impacted customers of Planned, Unplanned, or Emergency utility work		<p>enhanced Emergency Response Plan</p> <p>Develop processes to alert residents and businesses of work and to allow citizens to plan accordingly for utility shut-offs, street closings and traffic delays.</p>		<p>Established communication with impacted customers at time of service disruption</p> <p>Detailed notification of utility work to residents and businesses in affected works areas that may adversely impact them</p>	<p>time to recovery</p> <p>Create standard public facing materials that can be used for notification of projects</p> <p>Explore customer service notification options through the use of GIS mapping;</p> <p>Enhance customer communications through the development of policies and procedures</p>		
Customer Focus - Improve DPU permit review process in conjunction with the City's MMR (Middle Manager Review) Project for	PA5 Goal 1	Development Services Facilitate the review and approval of construction drawings to reduce the time from concept to construction	PA5 OBJ 2	<p>Efficient plan and permit approval process for developers and builders looking to do business in the City</p> <p>Reduce the amount of time required for a plan/permit to be approved.</p>	<p>Work with other City agencies to create a streamlined process for development review, coordinate interagency review</p>	\$0	

permits		Engage with other City agencies to enhance and improve the planning and permit review process for the benefit of development in the City.			Look to have process codified into City Code.		
Customer Focus - Increase public awareness of DPU services, facilities and planned improvement projects.	PA5 Goal 1	Communications Develop and execute various messaging campaigns to promote utility safety programs, regulatory compliance, and emphasize benefits of utility infrastructure improvements to the public.	PA5 OBJ 8 PA5 OBJ 3	Increase in public awareness of DPU Amplify public understanding of DPU services and facilities and upcoming infrastructure improvement projects Reduce advertising costs.	Develop and create internal and external messaging campaigns for all utilities with a focus on safety and customer service Distribute these messages on our social media accounts and other digital platforms.	\$100,000	
Customer Focus - Install LED streetlights	PA4 Goal 1	Replace 7,500 High Pressure Sodium streetlights to LED.	PA4 OBJ 11	LED streetlights will provide more lighting while reducing annual power costs and will assist with public safety	Convert High Pressure Sodium lights to LED end and around the City.	\$800,000	4,000 of 7,500 bulbs converted to date
Customer Focus - Increase	PA5 Goal 4	Maintain and improve technology infrastructure to	PA5 OBJ 6	Finalize FY22 implementation for the new electronic bill presentment and payment	Finalize FY22 configuration requirements,	\$47,500	

customer service levels to ratepayers through Kubra Biller Upgrade		benefit operations and service.		portal provided to customers through a DPU bill rendition vendor. Drive down print costs and aim for 15% adoption rate with e-Bill initiative.	define change management initiatives and promote go-live activities with Bill Print Vendor.		
Workforce Development – Provide a strong workforce of highly skilled and establish programs to partner with trade schools and apprenticeship programs	PA1 Goal 2	Knowledge transfer, retentions and increase pool of applicants for utility specialist and operations	PA1 OBJ 5	Creates a pool of candidates with specialized technical skills and education Have the Utility worker seen as desirable career for trade and technical school graduates	Increase vocational training through partnerships with technical centers and Community College Workforce Alliance Create recruitment and job success catalog for technical and vocational school graduates	\$0	
Workforce Development – Employee Development and Growth through a Performance Based Culture	PA5 Goal 3	Drive equality and organizational effectiveness through a system of accountability and the use of performance based metrics	PA5 OBJ 2	A designed framework in preparation for the transition to a performance based culture A well trained workforce that is fairly paid and better equipped to provide quality service	Leadership development & skill building.	\$0	
Efficiency - Implement	PA5 Goal 4	Maintain and improve the	PA5 OBJ 6	Risk modeling program shall allow the department to	The department shall move from a	\$500,000	

natural gas DIMP Risk Modeling Program		identification of all risks to the natural gas infrastructure		better allocate CIP funding for the maintenance and upgrade of the natural gas infrastructure	manual risk modeling system to an automated program		
Infrastructure Planning – Facilitate the identification and replacement of lead service lines from the main to the house.	PA4 Goal 4	Eliminate lead water pipes up to the customer's home Supports EPA regulations related to the Lead and Copper Rule	PA4 OBJ 7	Using grant funds, facilitate the replacement of 200 private lead service lines	Lead Service Line Replacement program Increase participants in the replacement program	\$500,000	
Infrastructure Planning – Increase knowledge of installed infrastructure	PA5 Goal 4	Determine the current condition of DPU critical assets.	PA5 OBJ 6	Conduct vertical asset condition assessments of the Water Plant, Water Distribution pump stations & tanks.	Update the computerized maintenance management system (CMMS) for reports and mobile field use Add customizations to CMMS system for Condition Assessments; Develop Facility Condition Index (FCI) and Process Condition Index (PCI) scores Develop repair	\$400,000	

					and Renewal Plans for assets		
					Update preventive maintenance schedules		
Infrastructure Planning Innovation – Partner with City and Private entities to leverage public spaces for Clean Water Initiatives	PA3 Goal 3	Maintain compliance with CSO Long Term Control Plan and Senate Bill 1064	PA3 OBJ 8	Reduce quantity of untreated combined sewer released to City waterways Reduce quantity of combine sewer overflows; Create green spaces	Partner with Shockoe Alliance RVAH2O Education program Establish a Real Time Decision Support system	\$3.9 Mil – O&M \$1.1 Mil - CIP	\$33 Mil Interim Plan now to 2027
Infrastructure Planning - Fulton Gas Works Site Remediation	PA5 Goal 3	Demolish buildings of Fulton Gas Works Property	PA5 OBJ 1	Remediate the property by bringing the site to an acceptable level under Voluntary Remediation Program.	Proceed with the Voluntary Remediation Program in order for to sell the property to a developer	\$1,000,000	
Infrastructure Planning - Operations Center – 400 Richmond Hwy	PA3 Goal 3, PA5 Goal 4	Increase and renew mission critical facilities		400 Richmond Hwy – Operations center Increase existing facility indoor ft ² and upgrade existing facility space with training facilities.	Demo existing building 20. Build new warehouse storage facility to include area for record documentation	\$7.5 Mil	

					(climate controlled facility) New training facility to be built within existing warehouse structure.		
Infrastructure Planning – Design and construction of Stormwater management facilities	PA5 Goal 1	Reduce repetitive localized flooding incidents by improving existing stormwater infrastructure	PA5 OBJ 1	Reduced stormwater complaints. Reduced property damages from repetitive localized flooding. Increased public safety.	Collaboration with community residents that have flooding challenges. Utilize SW Master Plan to prioritize project design, construction, and implementation of Stormwater Capital Program	\$8.7 Mil	

OVERVIEW OF FY22 ACCOMPLISHMENTS AND CRITICAL SERVICES AND PERFORMANCE TRENDS

Water Utility:

Water Purification Services SV0208: Water Treatment – provide safe drinking water to the Region, includes the water plant treats raw water from the James River and supplies clean and safe drinking water to our customers (Activities 1450 Treat Water; 1348 Pumping Stations; 1257 Maintenance Support) Administration SV0801: Provide support for utility	Measures	FY20 Actual	FY21 Actual	FY22 Target	FY23 Target

and for day-to-day operations. (Activities 1139 Environmental Management (Lab); 1631 Regulatory Compliance Support) Engineering Services SV1701 (Activity: 1337 Project Management) <i>Services provided directly to citizen.</i>	% Compliance of time drinking water standards are met (WTP)	100%	100%	100%	100%
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Water Distribution Services SV0207: Water Distribution – DPU's water distribution system is a series of pumps, tanks, reservoir and pipes that distribute drinking water from our water purification plant to customer accounts in the City of Richmond and, on a wholesale basis, to Henrico, Chesterfield and Hanover counties Engineering Services SV1701 (Activity: 1337 Project Management) <i>Services provided directly to citizen.</i>	Measures	FY20 Actual	FY21 Actual	FY22 Target	FY23 Target
	1378 Repair Water Leaks: Water Distribution Integrity Rate (# of breaks annually) – 13 breaks per 100-miles of pipe (AWWA Benchmark Metric)	18	15 (150 breaks in FY21) 1,000miles	≤ 18	≤ 18
	1471 Utility Construction Inspection: Miles of Water Main Renewed per year (6 miles of cast iron; 4 miles of transit)	3.3 miles	8.02 miles	10 miles	10 miles

Wastewater Utility:

Wastewater Treatment Services SV0206: DPU's wastewater treatment plant filters and treats sanitary sewage from customers via our wastewater collections network and discharges safe effluents.	Measures	FY20 Actual	FY21 Actual	FY22 Target	FY23 Target
	% of Compliance of effluent quality	100%	100%	98.1%	98.1%

(Activities 1449 Treat Wastewater; 1094 CSO Controls; 1257 Maintenance Support) Administration SV0801: Activity 1139 Environmental Management (Lab); 1374 Regulate Industries & Business; 1631 Regulatory Compliance Support) Engineering Services SV1701 (Activity: 1337 Project Management) <i>Services provided directly to citizen.</i>	standards (WWTP)				
	LBS. Nitrogen Discharged (Target is a Limit NOT to be exceeded)	243,921	296,895	1,095,482	1,095,482
	LBS. Phosphorus Discharged (Target is a Limit NOT to be exceeded)	19,138	10,430	54,774	54,774

Wastewater Collection Services SV0204: DPU's wastewater collections system is a series of pumps. Basins, and pipes that collect sanitary sewage from customer accounts in the City of Richmond and, on a wholesale basis, from Henrico, Chesterfield and Goochland counties. Engineering Services SV1701 (Activity: 1337 Project Management) <i>Services provided directly to citizen.</i>	Measures	FY20 Actual	FY21 Actual	FY22 Target	FY23 Target
	Activity 1064 Collection System: # of sanitary sewer dry weather overflows	6	8	≤ 15	≤ 15
	# of Emergency 911 Sewer Unstop Calls	1,148	1,858	≤ 575	≤ 575

Stormwater Utility:

Stormwater Management SV1405: DPU's stormwater management system is a series of basins, ditches, and pipes that manage the stormwater that runs off the properties of city residents and business owners. (Activities 1409 Stormwater Operations ; 1410 Stormwater Permits) Administration SV0801 (1374 Regulate Industries &	Measures	FY20 Actual	FY21 Actual	FY22 Target	FY23 Target
	1409 Stormwater Operations:				
	# of Stormwater complaints	1,187	2083	≤ 3,000	≤ 3,000
	LF of outfall maintenance	80,041	62,275	80,000	80,000

Business; 1631 Regulatory Compliance Support) Engineering Services SV1701 (Activity: 1337 Project Management) <i>Services provided directly to citizen.</i>	LF of pipe cleaning	37,685	34,356	40,000	40,000
	# of catch basins cleaned	2,232	3,200	2,000	2,000
	# of catch basins repaired due to structural damage	105	85	60	60
	Decrease # of drainage and flooding issues, improve water quality (# of projects completed)	13	1	10	10

Infrastructure Management SV1503: The floodwall is a series of levies, dikes, walls, and gates that protect the city from flooding of the James River, which is maintained, operated, tested, and inspected to assure full functionality when activated. (Activity 1169 Floodwall) Administration SV0801 (1374 Regulate Industries & Business; 1631 Regulatory Compliance Support)	Measures	FY20 Actual	FY21 Actual	FY22 Target	FY23 Target
	1169 Floodwall: Satisfactory rating for annual Army Corps of Engineers inspection	100%	100%	100%	100%

Gas Utility:

Natural Gas Distribution SV0202: DPU Natural gas distribution system is a series of gate stations, regulators stations and pipes that distribute natural gas to customer accounts in the City of Richmond, Henrico County, northern Chesterfield County and portions of Hanover County. (Activities: 1254 Mains & Services; 1375 Gate Stations & Regulators; 1177 Corrosion; 1377 Repair Gas Leaks; 1421 Surveying; 1471 Utility Construction Inspections) <i>Services provided directly to citizen.</i>	Measures	FY20 Actual	FY21 Actual	FY22 Target	FY23 Target
	1377 Repair Gas Leaks:				
	# of Grade I Leaks	251	214	0	0
	# of Grade II & III Repairs per miles of pipe	0.17	0.17	≤ 0.81	≤ 0.81
	1471 Utility Construction Inspections: Miles of cast iron gas main renewed	11.1	14.1	>22.7	>22.7
Natural Gas Marketing SV0205: Sales and marketing of new natural gas service to citizens in Richmond, Henrico, parts of northern Chesterfield, and parts of Henrico. Retain existing customers through continuous sales and marketing of gas benefits to homeowners, businesses, industries, builders, developers and HVAC firms.	Measures	FY20 Actual	FY21 Actual	FY22 Target	FY23 Target
	Activity 1259 Marketing: - Increase in overall system load factor by 1% by increase in gas permits	1,851	1405	≥ 738	≥ 738
Engineering Services SV1701: Provide engineering, construction management and project management services to the Utility (Activities: 1118 Drafting; 1137 Engineering of Capital Projects; 1337 Project Management)	Measures	FY20 Actual	FY21 Actual	FY22 Target	FY23 Target
	1337 Project Management: - Compliance with SCC (# of Notices of Investigations)	6	1	≤ 5	≤ 5

MISS Utility SV0201: Involves the marking of the horizontal location of DPU's buried underground facilities so that excavators do not damage those facilities during excavation.	Measures	FY20 Actual	FY21 Actual	FY22 Target	FY23 Target
	1270 Miss Utility - All Utilities: - Underground Gas Damage (Less than 1 damage per thousand tickets)	49	94	< 100	< 100

Electric (Street lighting) Utility:

Street lighting SV2211: Provide emergency response to general public incidents in support of police and fire vehicular incidents resulting in damage to lights, poles, wires, etc.; respond to weather related events that cause damage to lighting electric distribution infrastructure. (Activities: 1514 Street lighting; 1355 Purchase Power; 1455 Trim Trees; 1379 Repair/Replace Streetlight; 1380 Repair/Replace Poles; 1488 City Electricians) (Engineering Services SV1701: Activity 1337 Project Management) <i>Services provided directly to citizen.</i>	Measures	FY20 Actual	FY21 Actual	FY22 Target	FY23 Target
	1379 Repair/Replace Streetlight: - # of streetlight repairs completed out of total requested	92%	96%	≥ 82%	≥ 82%

Additional DPU Services

DPU Customer Service:

<p>Call Center SV0301: Manage all aspects of call center activities such as responding to all customer inquiries for information or service requests including service establishment, disconnection, and restoration; provide general information about accounts, billing, and payments; respond to billing disputes; initiate high bill investigations; adjust customer billings; negotiate payment arrangement; initiate responses to emergency situations as well as customer payment requests by phone; transfer calls to other City departments as appropriate.</p> <p>Administration SV0801 (1096 DPU Customer Services Admin)</p> <p><i>Services provided directly to citizen.</i></p>	Measures	FY20 Actual	FY21 Actual	FY22 Target	FY23 Target
	<p>Activity 1038 Call Center Operations:</p> <ul style="list-style-type: none"> Customer Service (75% of customer service calls responded to within 60 seconds) 	43.75%	45%	≥ 75%	≥ 75%

<p>Billing & Collections SV0904: Billing and collection of all local taxes and other revenues for City government Activities: 1090 Revenue Recovery; 1097 Customer Billing)</p> <p>Administration SV0801 (1096 DPU Customer Services Admin)</p> <p><i>Services provided directly to citizen.</i></p>	Measures	FY20 Actual	FY21 Actual	FY22 Target	FY23 Target
	<p>1097 Customer Billing:</p> <ul style="list-style-type: none"> Estimated Bills 	92,650	123,360	≤100,000	≤ 100,000

<p>Utility Field Operations SV0203: DPU's utility field operations complete utility service requests initiated by customers, citizens or other agencies. These requests include initiation of new service, canceling existing service, and response to gas or water leaks. (Activities: 1068 Commercial Meter Shop; 1155 Field & New Services; 1252 Logistic Center; 1267 Meter Reading)</p> <p>Administration SV0801 (1096 DPU Customer Services Admin)</p> <p><i>Services provided directly to citizen.</i></p> <p>Utility Field Operations SV0203: DPU's utility field operations complete utility service requests initiated by customers, citizens or other agencies. These requests include initiation of new service, canceling existing service, and response to gas or water leaks. (Activities: 1068 Commercial Meter Shop; 1155 Field & New Services; 1252 Logistic Center; 1267 Meter Reading)</p> <p>Administration SV0801 (1096 DPU Customer Services Admin)</p> <p><i>Services provided directly to citizen.</i></p>	Measures	FY20 Actual	FY21 Actual	FY22 Target	FY23 Target
	<p>1252 Logistics Center:</p> <ul style="list-style-type: none"> Emergencies responded to within 30 min 	89.5%	76.0%	≤ 90%	≤ 90%

DPU Services:

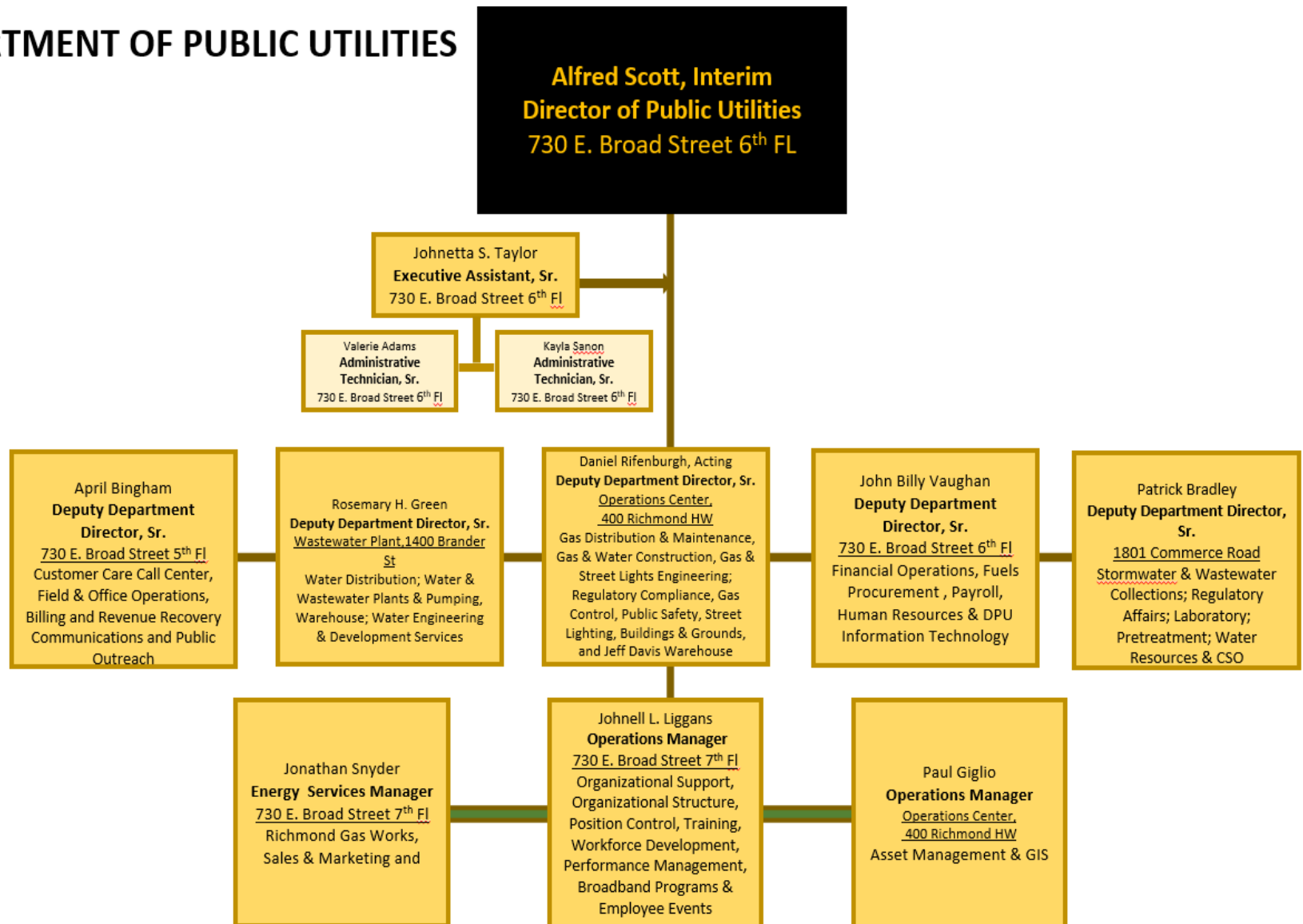
<p>Administration SV0801: Provide leadership and support for utility and for day-to-day operations (Activity 1178 General Admin & Support – Director's Office)</p> <p>Facility Management SV2006: 1033 Building Maintenance</p> <p>Grounds Management SV2002: 1190 Grounds Maintenance</p> <p>Homeland Security SV2206: Activity 1204 Homeland</p>	Measures	FY20 Actual	FY21 Actual	FY22 Target	FY23 Target
	1161 Financial Operations: Bond Rating (Maintain a minimum AA2)	(AA+ by Moody's; AA by Fitch; AA by S&P)	(AA+ by Moody's; AA by Fitch; AA by S&P)	(AA+ by Moody's; AA by Fitch; AA by S&P)	AA+
	1161 Financial	223	226 days	230 days	230 days

Security – All utilities Financial Management SV0908: 1161 Financial Operations; 1268 MIS Office (SV1011 Management Information Systems) Engineering Services SV1701: 1458 Development Services; 1337 Project Management (EAM); 1118 Drafting (EAM/GIS)) Human Resource Management SV0806: Activity 1209 Human Resources – Administrative Services Public Info & Media Relations SV2103: Activity 1070 Communications & Marketing Warehouse SV2008: 1466 Warehouse	Operations: Cash Reserves (Track reserves)		Estimated		
	1337 Project Management (EAM): Improve understanding of assets (# of master plan updates and condition assessments)	1	0	≥ 2	≥ 4

ISSUES & EMERGING TRENDS

- Providing adequate staffing levels for core functions and training and support for employees especially in the area of specialty skills
- Addressing internal management and human resources issues to improve workplace climate and employee morale
- Increasing transparency in fee structures while working to reduce the burden of utility and other payment on vulnerable low-income households
- Continuing with Teleworking during extended period of the COVID-19 pandemic and implementing return to office
- Improving responsiveness to citizen requests for service
- Improved communication with residents
- Prioritization of centralized City resources to DPU projects and programs
- Addressing long-term needs regarding fleet, equipment, and infrastructure
- Compliance with new and changed regulatory mandates
- Organizational capacity to embrace and sustain an innovative culture

DEPARTMENT OF PUBLIC UTILITIES



07/30/2021

GENERAL OVERVIEW**MISSION:**

The mission of the Office of Sustainability is to enhance the quality of life for all residents by making Richmond equitable, healthy, and resilient and to improve the economic and environmental performance of city government operations. The Office works at a systems level to change the underlying policy and structural mechanisms within city government and the community in the areas of climate action, resilience, and equity.

CITYWIDE STRATEGIC PRIORITIES IMPACTED		
3. Vibrant, Inclusive, & Mobile Communities	4. Public Safety, Health, & Wellness	5. Efficient & High Quality Service Delivery
CITYWIDE STRATEGIC GOALS IMPACTED		CITYWIDE STRATEGIC OBJECTIVES IMPACTED
PA3 Goal 1 - Improve livability by championing inclusion and diversity PA3 Goal 3 - Promote and preserve sustainable infrastructure PA3 Goal 4 - Become climate-ready and resilient		PA3 OBJ 2 Improve livability to appeal to all ages PA3 OBJ 5 Support all residents, including the elderly, disabled, and other vulnerable populations PA3 OBJ 6 Create opportunities for social and economic inclusion PA3 OBJ 7 Expand access, revitalize, and create new parks, green space, public trails, and access points to the James River PA3 OBJ 8 Promote a sustainable future for residents PA3 OBJ 9 Improve service delivery in underserved areas
PA4 Goal 3 - Ensure all phases of the Emergency Management Cycle are comprehensive and inclusive PA4 Goal 4 - Promote the well-being of children and families		PA4 OBJ 6 Enhance citywide emergency management (coordination, mitigation, planning, response, and recovery) PA4 OBJ 7 Promote a healthier community through programs, education, and outreach
PA5 Goal 1 - Provide customer-focused, efficient, and high quality public service delivery PA5 Goal 3 - Work collaboratively with partners to encourage innovative thinking and ensure responsible management of city resources		PA5 OBJ 1 Provide services in an easy, accessible, consistent and timely way PA5 OBJ 2 Improve performance and service delivery of City departments and functions PA5 OBJ 3 Improve the internal and external communication of City operations and build a transparent government for City employees and citizens PA5 OBJ 4 Achieve AAA bond rating PA5 OBJ 6 Increase the use and effectiveness of technology to increase transparency and timeliness of information

	PA5 OBJ 10 Publish annual reports of organizational and departmental performance
GUIDING & GOVERNING DOCUMENTS	SERVICE AREAS
<ul style="list-style-type: none"> City Council Res. No. 2021-R049-Climate Emergency City Council Res. No. 2020-R024-Net Zero GHG Emissions RVAgreen 2050 Climate Action Plan Richmond 300, RVA H20, other city plans, VA State Code & City Code provisions & SCC decisions IPCC (Intergovernmental Panel on Climate Change) 	<ul style="list-style-type: none"> Sustainability Management Services SV1406: Provide oversight of all sustainability initiatives throughout the organization; develop and implement a community-wide Sustainability as well as Energy Plan Climate Action (Reduce Greenhouse Gas Emissions) Clean Energy (Energy Efficiency, Renewable Energy, Energy Storage) Climate Resilience Racial Equity Community Engagement
ORG CHART	WEB LINKS TO INITIATIVES
Attached	<ul style="list-style-type: none"> https://www.rvagreen2050.com/ https://twitter.com/rvagreen2050?lang=en

MAJOR FY22 DEPT GOALS AND INITIATIVES

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY22 BUDGET	COMMENTS
Champion equitable climate action for a healthy and resilient Richmond	PA3 Goal 4; PA4 Goal 4; PA5 Goal 3	Develop RVAgreen 2050, an equity-centered, integrated, mitigation and climate resilience plan in conjunction with the community	PA3 OBJ 8; PA4 OBJ 7; PA5 OBJ 3	Complete RVAgreen 2050 plan	Finish RVAgreen 2050 planning process; develop draft plan; conduct community-wide engagement; secure approvals and finalize plan	\$244,099	

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY22 BUDGET	COMMENTS
Promote inclusivity and diversity by centering equity in the RVAgreen 2050 Climate Action Plan process	PA3 Goal 1	Center equity in the development of the RVAgreen 2050 Climate Action Plan	PA3 OBJ 5; PA3 OBJ 6; PA3 OBJ 9	Match citywide demographic representation within 10% across all engagement periods; engage 50% of participants who have never participated in a city planning process before across all engagement periods	Develop and conduct outreach efforts to engage residents of frontline communities and residents traditionally under-represented in city planning efforts; use Racial Equity Screening Tool developed by RVAgreen 2050 Racial Equity & Environmental Justice Roundtable in RVAgreen 2050 plan development	\$113,972	
Reduce vulnerability to local climate impacts	PA3 Goal 4; PA4 Goal 3; PA4 Goal 4; PA5 Goal 3	Enhance city response to climate impacts	PA3 OBJ 8; PA4 OBJ 7; PA4 OBJ 6; PA5 OBJ 4	Complete Climate Risk & Vulnerability Assessment	Conduct climate risk assessment in collaboration with other departments and community partners and use results to inform RVAgreen 2050 plan development	\$59,474	
Champion Mayor Stoney's Equity Agenda-Equitable Climate Action and Resilience items	PA3 Goal 3; PA3 Goal 4; PA5 Goal 3	Increase energy efficiency, renewable energy and resilience in city government operations and community	PA3 OBJ 8; PA5 OBJ 2 PA5 OBJ 10	New policies to increase energy efficiency, renewable energy and resilience in city government operations and community	Collaborate with city departments to: track energy use and bring revenue to the city via electric account rate adjustments, demand response participation, energy efficiency rebates and other opportunities; complete an off-site renewable electricity purchase = 50% of municipal load; implement a comprehensive high performance/energy management policy for city facilities; implement a policy to transition the passenger and light-duty	\$121,318	

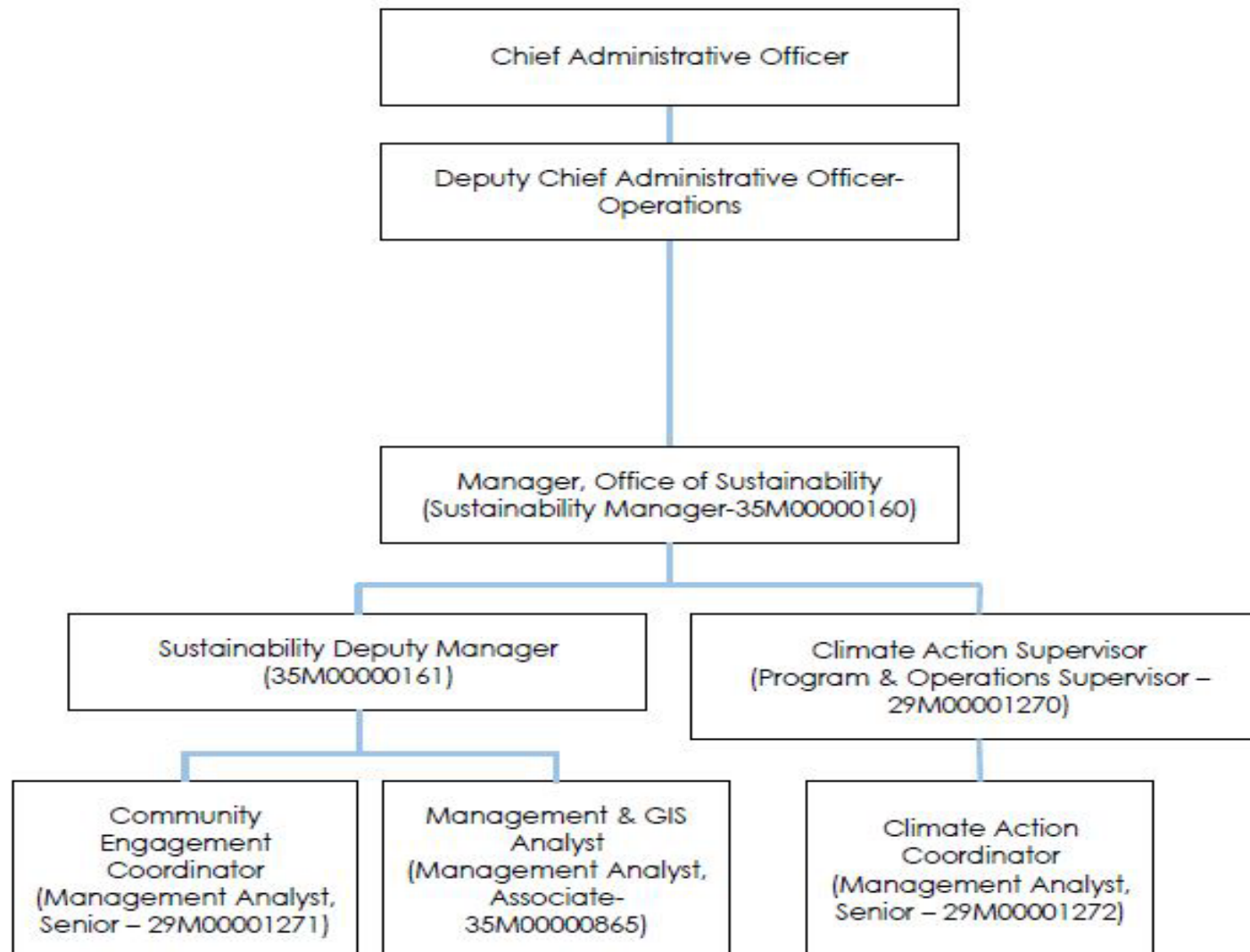
DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY22 BUDGET	COMMENTS
					municipal fleet to zero-emission vehicles; implement the Envision framework for city infrastructure projects; and begin developing a high performance building policy for private development		
Deliver innovative, efficient, high quality public services to the public	PA5 Goal 1	Create a culture of continuous improvement, transparency and accountability to the public	PA5 OBJ 1; PA5 OBJ 2; PA5 OBJ 3; PA5 OBJ 6; PA5 OBJ 10	Increase community awareness of and build trust in the Office of Sustainability; enhance public understanding of climate action	Develop and create internal and external communications and distribute on social media accounts and other digital platforms; create innovative GIS-based resources like the RVAgreen 2050 Climate Equity Index and Survey Response Tracker; publish Greenhouse Gas Emissions Inventory for municipal and community emissions; perform city climate reporting for internal and external benchmarking purposes (CDP, ACEEE, etc.)	\$112,760	

OVERVIEW OF FY22 ACCOMPLISHMENTS AND CRITICAL SERVICES AND PERFORMANCE TRENDS

Sustainability Management Services	Measures	FY20 Actual	FY21Actual	FY22 Target	FY23 Target
SV1406: Provide oversight of all sustainability initiatives throughout the organization; develop and implement a community-wide Sustainability as well as Energy Plan	Greenhouse Gas (GHG) Emissions-City Government	2,674,241 MTCO2e;	2,674,241 MTCO2e;		
	Greenhouse Gas (GHG) Emissions-Community	106,970 MTCO2e	106,970 MTCO2e		
	*MTCO2e=Metric tons of carbon dioxide equivalent				

ISSUES & EMERGING TRENDS

- Providing adequate staffing levels for core functions and to enhance organizational capacity
- Continue with telework during the COVID-19 pandemic and transition/return to office
- Prioritize City resources to support Office of Sustainability initiatives



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PUBLIC WORKS DEPARTMENT OVERVIEW

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

MISSION

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

VISION

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

MAYORAL PRIORITY AREA/S IMPACTED

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

COUNCIL FOCUS AREA/S IMPACTED

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

AGENCY FISCAL SUMMARY - PUBLIC WORKS

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Adopted
Personnel Services	\$10,551,143	\$10,589,261	\$11,181,679	\$11,688,837
Operating	25,887,982	25,863,664	26,456,940	31,719,684
Total General Fund	\$36,439,125	\$36,452,925	\$37,638,619	\$43,408,521
Special Fund	31,982,780	31,672,793	34,422,564	55,111,627
Internal Service Fund	18,226,721	15,569,956	19,025,163	19,954,575
Parking Enterprise Fund	11,242,904	14,339,015	19,390,825	17,928,000
Capital Improvement Plan	24,823,677	62,180,273	69,157,520	49,049,485
Total Agency Summary	\$122,715,206	\$160,214,961	\$179,634,691	\$185,452,208
Per Capita	\$540.79	\$706.04	\$778.58	\$809.57
*Total Staffing	544.20	550.00	549.00	553.20

GENERAL OVERVIEW

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

<ul style="list-style-type: none"> • Virginia Work Area Protection Manual • OMB Circular 2 CFR parts 200 and 1201 • US DOT regulation • FTA Circulars 	<ul style="list-style-type: none"> • Graffiti Abatement • Curbside Recycling • Tree Maintenance (Urban Forestry) • Roadway Management • Right of Way Management • Infrastructure Management • Traffic Engineering (signs/signal/pavement marking) • Fleet Management • Parking Management • CIP Management • Emergency Operations (winter storms/debris removal) • Equitable Transportation Service (Pedestrian/Bike/Rail/etc.) • Geographical Information Management • Pavement Management
ORG CHART	WEB LINKS TO INITIATIVES
Attached	<ul style="list-style-type: none"> • https://www.rva.gov/public-works

MAJOR FY2022 DEPARTMENT GOALS AND INITIATIVES

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY22 BUDGET	COMMENTS
Lower the poverty level within the city.	PA2 Goal 2 - Address the generational cycle of poverty	Hire temporary workers into permanent positions and ensure a pay rate above the City's poverty rate.	PA2 OBJ 5 Support the City's efforts to fight poverty and increase employment opportunities	100% of staff paid above \$28K annually	Gallagher Study	\$28,509,000	
Invest \$20M in Paving; \$2.2M in	PA3 Goal 3 - Promote and preserve	Maintain the aspects of the infrastructure	- PA3 OBJ 8 Promote a sustainable future for residents	Safer infrastructure for pedestrian and vehicular traffic.	Increase ADA ramps installation and	\$35.7M	

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY22 BUDGET	COMMENTS
sidewalks; \$1.5M in bridges annually	sustainable infrastructure	related to road conditions of our streets and work concentrate on the addition of equitable transit options within the City	<ul style="list-style-type: none"> - PA3 OBJ 9 Improve service delivery in underserved areas - PA3 OBJ 10 Convenient, safe, and reliable transportation services that reduce road congestion and air pollution - PA3 OBJ 11 Manage our roadways, bridges and transportation infrastructure and preserve them for future generations by maintaining the City's capital assets - PA3 OBJ 12 Well designed streets that provide access to businesses, operate efficiently, and provide opportunities for attractive spaces - PA3 OBJ 13 Provide multi-modal transportation to support economic development - PA3 OBJ 14 Coordinated regional transit will be an extensive part of the future transportation system and access to jobs and housing. 	<p>Build State/national recognition for OETM.</p> <p>Ensure maintenance, public infrastructure and ROW projects align with Richmond Connects and OETM policy.</p> <p>Develop a City of Richmond Zero-Fare program.</p> <p>Complete Phase II of Bikeshare and expand bike-share usership.</p>	<p>increase sidewalks adjacent to bike lanes.</p> <p>Increase PCI ratings.</p>		
Provide	PA5 Goal 1 -	Ensure timely	PA5 OBJ 1 Provide services in	Provide a clean, safe,	-Recruit and	\$185,452,208	

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY22 BUDGET	COMMENTS
customer-focused, efficient and high quality public service delivery	Provide customer-focused, efficient, and high quality public service delivery	and efficient services to all internal and external customers.	an easy, accessible, consistent and timely way	and healthy environment for all	train highly skilled staff -Ensure the most modern and effective tools and equipment is available and being used.		
Train and promote from within.	PA5 Goal 2 - Attract, develop, and retain a diverse and highly skilled workforce committed to continuous improvement	Create a more knowledgeable and skilled workforce.	PA5 OBJ 5 Build a competitive workforce that is well trained, fairly-paid, and better equipped to provide quality public service and increase City employees' job satisfaction	Create efficiencies and increased work quality.	Develop training programs. Provide cross training opportunities.		
	PA4 Goal 1 - Provide public safety service to create safe neighborhoods to improve the lives of our residents	Develop security protocol for entering/exiting City of Richmond facilities	PA4 OBJ 3 Maintain and promote security at city facilities, courthouses, and the Justice Center	Occupants of all City facilities will be safe when working or visiting the facility.	-Develop security protocol for entering/exiting City of Richmond facilities. -Develop security protocol for entering/exiting City of	\$1,532,000	

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY22 BUDGET	COMMENTS
					Richmond facilities. -Develop security protocol for entering/exiting City of Richmond facilities		

OVERVIEW OF ACCOMPLISHMENTS, CRITICAL SERVICES, AND PERFORMANCE TRENDS

Solid Waste Management SV1502, SV1504: Solid Waste Management involves the overall management of the city's Bulk & Brush Program, Curbside Recycling, Leaf Collection, Refuse collection and overall management of the city's Transfer Station and East Richmond Road Convenience Center. Our goal is to reduce the amount of waste collected from residents and in turn increase the reusable or recycled materials collected.	Measures	FY20 Actual	FY21 Actual	FY22 Target	FY23 Target
	Tonnage collected/day	276	336	250	240
	Recycling tons collected/day	51	44	60	75

Roadway Maintenance SV2501: this service involves roadway maintenance and one of its core functions is to fill potholes. Roadway patching and pothole filling extends the life of the pavement until funds can be found to fully resurface or overlay. The goal is to reduce the total number of potholes filled by increasing the number of lane miles paved.	Measures	FY20 Actual	FY21 Actual	FY22 Target	FY23 Target
	Potholes Filled	24,000	8,017	5,000	2,500
	Alleys Graded		1,770	1,500	1,500

Build a reliable and sustainable transportation network for all users involves the following services: Service: Pavement Management SV2508 – Traffic Marking (1438) Service: Infrastructure Management SV1503 – Paving, Bridge, Sidewalk, Bike, Traffic assets construction (various) Service: Signals SV2502 – Maintain Traffic Signal System – (1440) Service: Traffic Signs SV2503 – Traffic Sign Maint (1568) Service: Right-of-way Management SV1506 – Right-of-way use and development (1387); Surveying and Mapping (1422)	Measures	FY20 Actual	FY21 Actual	FY22 Target	FY23 Target
	Paving Miles (Moving Lane Miles – MLM).		245.59		
	% of SD Bridges	13% (11)	13% (11)	11% (9)	10% (8)
	# bridges maintained	213	268	250	260
	# bridges inspected	54	44	50	50
	Miles of sidewalk improvement	2.22	2.33	5.0	5.0
	WISP Permit to inspector ratio	1:350	1:360	1:290	1:275
	WISP permits reviewed	1421	1457	1750	1925
	WISP with sidewalk closures	140	108	120	135
	WISP with sidewalk closures and protected ped pathways/detours	100	950	110	130
	Number of Traffic Control Signals connected to the Richmond Signal System	400	407	408	457
	Number of Traffic Control Signals with Transit Signal Priority and Emergency Vehicle Preemption	TSP – 53 EVP - 6	TSP – 54 EVP - 8	TSP – 54 EVP - 8	TSP – 54 EVP - 8

Facilities Management (SV2006) maintains 81+ city facilities to ensure comfort, cleanliness, and safety of employees and citizens that occur these facilities.	Measures	FY20 Actual	FY21 Actual	FY22 Target	FY23 Target
	Preventive Maintenance work orders completed	14,750	15,621	17,000	17,000
	Service request completed on time	75%	78%	80%	85%
	Preventive Maintenance work orders completed	15,130	15,240	15,000	15,000
	Vehicle readiness	83%	89%	90%	90%
	Ratio Mechanic: vehicles	1:73	1:50	1:45	1:45

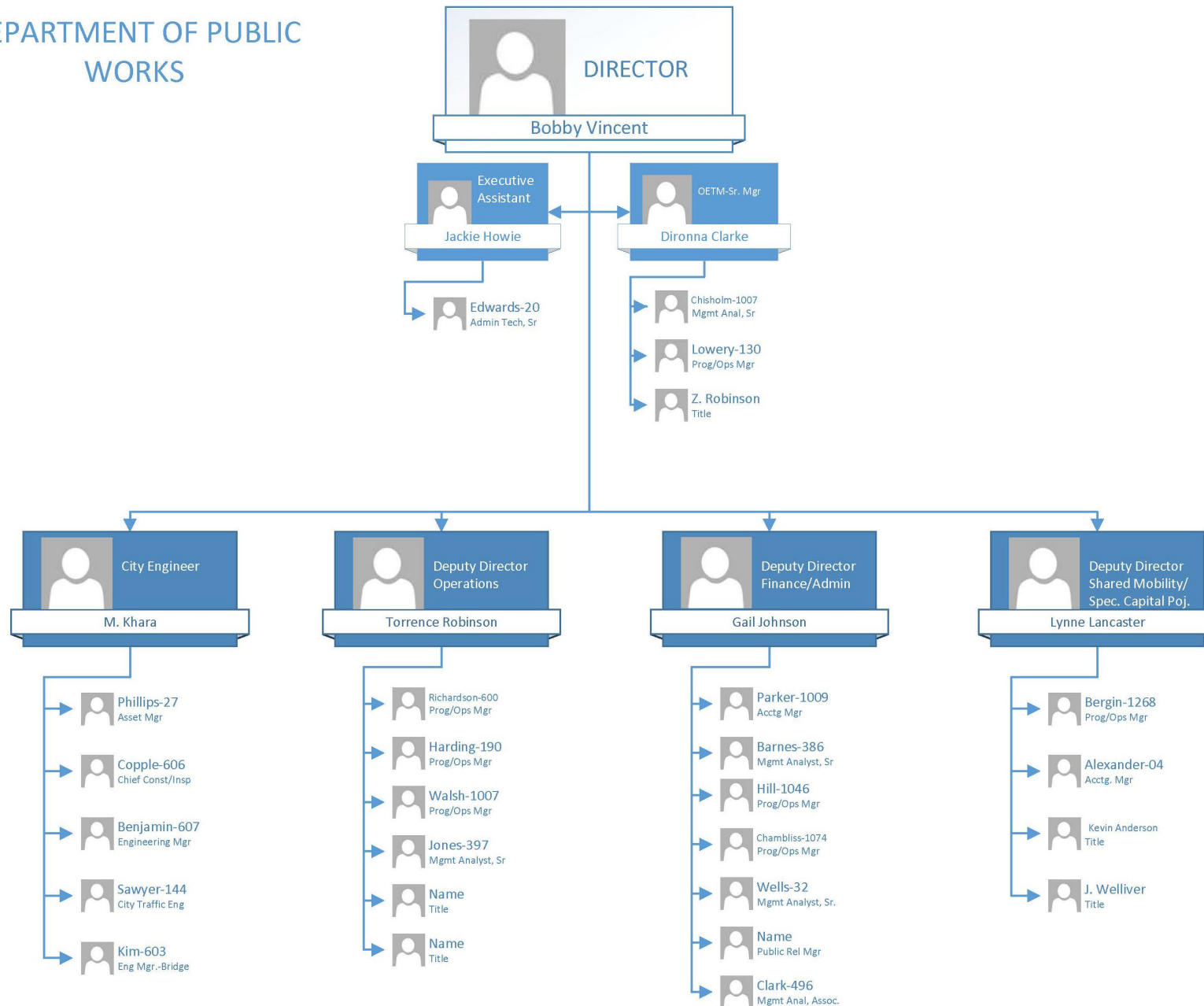
Parking Enterprise (SV1505) is responsibility for providing available on-street and off-street parking opportunities throughout the City.	Measures	FY20 Actual	FY21 Actual	FY22 Target	FY23 Target
	# mobile apps implemented	1	1	3	3
	# parking meters/pay stations and off-street equipment installed	-	-	3	2
	# of hybrid residential districts	-	-	2	3

ISSUES & EMERGING TRENDS

- Attracting and retaining highly qualified candidates to fill vacancies
- Increase construction costs vs budgets
- Operating within the constantly changing restrictions related to COVID-19
- Increased citizen demands that do not align with Mayoral initiatives
- Failing and aged infrastructure and equipment
- Increased cost for waste disposal – landfills have limited capacity and the cost to dispose of waste has increased due to increases lack of space and supply chain increase i.e. the cost gas, tighter restrictions on emissions (incinerator cost), etc..
Impacted service – curbside waste collection
- Increased cost for recycling – Industry wide increases in supply chain and manufacturing of recyclable goods will impact municipalities that supplement these type of initiatives- *Impacted service curbside recycling*

- Impacts from Global Warming – more severe weather events threaten already underfunded budgets – *Impacted service emergency response*
- Loss of revenue due to effects of COVID-19. (teleworking, reduced office hours, free public transportation and numerous mobility options.
- Funding for parking access equipment due to revenue reduction.
- Creating hybrid parking permit that satisfies both business and residential communities
- Removal of on-street parking equipment to transition to mobile payment app only in certain areas.

DEPARTMENT OF PUBLIC WORKS



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RICHMOND RETIREMENT SYSTEM DEPARTMENT OVERVIEW

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

MISSION

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

VISION

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

MAYORAL PRIORITY AREA/S IMPACTED

- Efficient & High-Quality Service Delivery

COUNCIL FOCUS AREA/S IMPACTED

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

AGENCY FISCAL SUMMARY

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Adopted
Personnel Services	\$1,103,528	\$1,171,493	\$1,365,424	\$1,363,182
Operating	342,659	322,768	586,323	580,404
Total Retirement Fund	\$1,446,186	\$1,494,261	\$1,951,747	\$1,943,586
Total Agency Summary	\$1,446,186	\$1,494,261	\$1,951,747	\$1,943,586
Per Capita	\$6.37	\$6.58	\$8.46	\$8.48
*Total Staffing	11.75	11.75	11.75	11.75

GENERAL OVERVIEW

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

MAJOR FY2022 DEPARTMENT GOALS AND INITIATIVES

DEPARTMENT GOAL	RELATES TO CITYWIDE GOAL	DEPARTMENT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY20 BUDGET	COMMENTS
Ensure that the Board and IAC are adequately protected with Fiduciary insurance	Provide customer focused, efficient, and high quality public service delivery.	To mitigate legal risk	Provide services in an easy, accessible, consistent and timely way	Secure liability insurance for members	Protection		
Continue to manage the investment portfolio for sustainability	Provide customer focused, efficient, and high quality public service delivery.	To maintain an investment portfolio that maximizes return rates	Provide services in an easy, accessible, consistent and timely way	Acceptable risk-adjusted rates of return	Administration and responsibility		
Ensure that key service providers	Provide customer focused, efficient, and	To improve operational	Provide services in an easy,	Appropriate data security,	Effective operations		

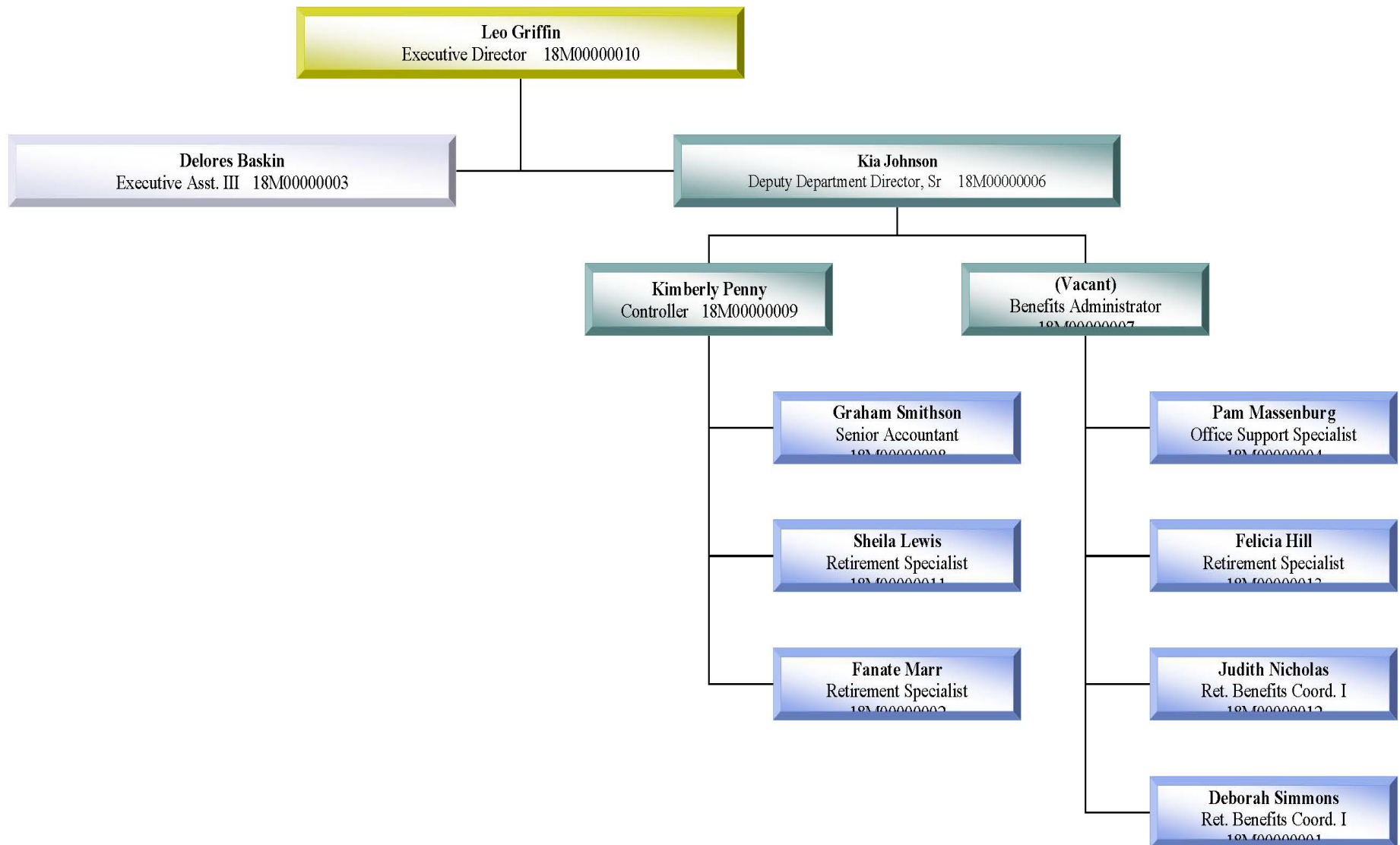
DEPARTMENT GOAL	RELATES TO CITYWIDE GOAL	DEPARTMENT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY20 BUDGET	COMMENTS
provide effective and economical guidance	high quality public service delivery.	effectiveness	accessible, consistent and timely way	privacy protection, and cash controls			
Continue to meet the city goals for timely CAFR submission	Provide customer focused, efficient, and high quality public service delivery.	To provide timely and accurate service	Provide services in an easy, accessible, consistent and timely way	Will be distributed timely and accurately	Responsibility and oversight		

OVERVIEW OF ACCOMPLISHMENTS, CRITICAL SERVICES, AND PERFORMANCE TRENDS

SV0912 Retirement Services: Administer retirement plans for employees of the City of Richmond and Richmond Behavioral Health Authority; govern and invest assets to deliver retirement benefits.	Measures	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Target
	7% rate of return, as measured over time	4.2%	2.1%	TBD	7%

ISSUES & EMERGING TRENDS

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



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RICHMOND SHERIFF'S OFFICE DEPARTMENT OVERVIEW

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

MISSION

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

VISION

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

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

MAYORAL PRIORITY AREA/S IMPACTED

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

COUNCIL FOCUS AREA/S IMPACTED

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

AGENCY FISCAL SUMMARY – RICHMOND SHERIFF'S OFFICE

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Adopted
Personnel Services	\$27,741,078	\$28,353,790	\$26,860,778	\$26,266,165
Operating	12,888,227	12,766,331	15,203,337	15,163,725
Total General Fund	\$40,629,304	\$41,120,121	\$42,064,115	\$41,429,890
Special Fund	464,188	577,337	2,235,000	1,835,000
Total Agency Summary	\$41,093,492	\$41,697,458	\$44,299,115	\$43,264,890
Per Capita	\$181.09	\$183.75	\$192.00	\$188.87
*Total Staffing	466.00	466.00	466.00	466.00

GENERAL OVERVIEW

CITYWIDE STRATEGIC PRIORITIES IMPACTED	
4. Public Safety, Health, & Wellness 1. Adult and Youth Education	2. Economic Empowerment 5. Efficient & High Quality Service Delivery 3. Vibrant, Inclusive, & Mobile Communities
CITYWIDE STRATEGIC GOALS IMPACTED	CITYWIDE STRATEGIC OBJECTIVES IMPACTED
G: Provide public safety service to create safe neighborhoods to improve the lives of our residents	Maintain and promote security at city facilities, courthouses, and the RCJC.
G: Provide a strong workforce pipeline of well-educated and highly-skilled individuals.	Provide job skills training
G: Provide efficient and high quality public service delivery.	Increase Transparency and timeliness of information to the public. Timely financial reporting. Develop department strategic action plans that align with priorities. Develop a comprehensive non-city funding (grant) strategy.
G: Encourage life-long learning.	Increase knowledge of family care and parenting skills Increase access to adult education and literacy.
GUIDING & GOVERNING DOCUMENTS	SERVICE AREAS
Standard Operating Procedures (SOPs) are on file for all sections and departments of the Richmond City Sheriff's Office.	<ul style="list-style-type: none"> Internal Programs Community Custody Jail Operations Court Services Transportation Community Outreach
ORG CHART	WEB LINKS TO INITIATIVES
Attach (see attached)	<ul style="list-style-type: none"> https://www.rva.gov/sheriff

2019-2020 ACCOMPLISHMENTS

Budget:

- The Budget & Finance Divisions continues to operate economically and prudently. Staff worked to implement business practices to control costs and maintain the integrity and fiscal responsibility of staying within our approved budget while still adhering to Department of Corrections (DOC) and the Auditor of Public Accounts (APA) guidelines for operations.
- The Richmond City Sheriff's Office came in under budget in FY20 despite overtime not being fully budgeted for the period.
- The Divisions received a 100% compliance from Clifton Larson Allen, LLP, Independent Auditor, on all the Inmate Commissary accounts and General Fund accounts as well as a review of the Sheriff's Office's separation of duties and internal controls.
- The Auditor of Public Accounts determined that we have maintained accurate accountability of the Civil Process Account for 2019. The Finance Division satisfactorily passed the 2019 Petty Cash Audit conducted by the City's Revenue Accounting Manager.

Internal Programs

- Re -entry Services continues to expand its recruitment of residents (Security levels 6, 7 & 8) willing to improve their life upon release. The Reentry Program increases the participants' future marketability skills for employment and provide transitional tools needed for a successful reintegration into society. The program successfully rolled out the following components:
 - Ready-to-Work: learning about more ways to succeed upon release in the areas of workforce development, life skills and ways to continue education
 - Case Planning & Housing
 - DMV-Driving record information
 - Birth Certificates
 - Federal Bonding Letter Program
 - Workforce: employment, education, training and career information

- Probation & Parole: Home Plan and “Making it on Supervision Seminars
- Re-entry Resource Fair
- Family Reunification Seminars
- Vocational Training: Job Training Certifications:
 - Serv Safe (food industry)
 - Culinary Arts
 - Barbering
 - Cosmetology
 - Nail Technology
 - Carpentry
 - Electrical
 - OSHA
 - HVAC
 - Plumbing
 - Landscaping
- Re-entry Services has begun its recruitment of residents (All security levels) willing to improve their life upon release. The Re-entry Program will increase the participants’ future marketability skills for employment and provide transitional tools needed for a successful reintegration into society. The Re-entry Program supports the RCSO’s commitment to residents being “Work Ready, Home Ready & Community Ready” upon their release.
- Participant totals for the Resource Fair were 88 men and 22 women. Participant totals for Ready-To-Work 19 men and 22 women. Full & Part-Time Job placement numbers were 35 for men and 18 for women.

Education

- **GED High School Equivalent**

- **Open Minds Program:** brings in college students from VCU. The course offerings vary every semester; however, they include: Writing and Social Change, Gender Studies, African American Literature, Zen Buddhism and Creative Writing. RCJC residents are held to the same standards as the VCU students and given the same assignments.
- **Rams in Recovery:** has been having educational/recovery sessions geared toward our younger residents. The session is an educational class on the history of recovery and addiction.
- **Educational Offerings:**
 - Mary Theobald's Writing Workshop
 - Richmond Story House
 - High School Equivalency
 - Special Education
 - Education Release
- **Program Participation:**
 - GED Graduates: 4
 - High School Equivalency: 62
 - Richmond Story House: 43
 - Open Minds: 62
 - Ms. Theobald's Writing Class: 42
 - Inside Out Dad: 51
 - Current Events: 19
 - Stronger Parents, Brighter Futures: 32

Jail Mental Health Program (JMHP)

- Treatment within the MHJPP is individualized, based on the assessment of each participant's needs. Services include
 - Ongoing treatment and case management services will be provided, if appropriate, following release from RCJC
 - Voluntary participation in the MHJPP
 - Diagnostic assessment

- Group & Individual therapy by licensed clinical staff, as well as, Peer-Led groups
- Pro-social groups
- Anger Management
- Education support services
- Individual case management
- A total of 121 residents were treated in the JMHP (86 males and 35 females) in FY20. In-house services included but were not limited to: ID and birth certificate acquisition, social security application, resume drafting, Medicaid application, and case management.
- RCSO partners with other community agencies such as Richmond Behavioral Health Authority and OAR (Opportunity Alliance Reentry) on the program. RBHA provided clinical diagnostic mental health assessments in addition to 1 on 1 and group therapy sessions. OAR provided reentry services to include criminogenic risk assessment and assistance in obtaining: housing, food, medication, clothing, hygiene supplies, health benefits, and transportation.

G.R.A.C.E Program

- Growth through Recovery over Addiction with Counseling to Empower (G.R.A.C.E.) is an opportunity afforded to the residents at RCSO. It is a voluntary substance abuse treatment program available to those sincerely seeking a change. It is a change that comes with commitment, hard work and enthusiasm. Our program staff assists residents in developing competencies through evidence-based programming. Our primary goal is developing the whole person returning to society. The services provided are:
 - Men and Women Substance Abuse Therapeutic Communities
 - An average in-house stay is 90-days to 9 months
 - Case Management Monitoring
 - NA/AA Meetings
 - Weekly Community Speakers
 - DOC/RCSO Work Release
- Participant totals for all of calendar year 2019 included 508 men and 138 women

Grant Funding:

- U.S Department of Justice/Office of Justice Programs/Bureau of Justice Assistance 2nd Chance Act: Innovations in Re-entry Initiative: Reducing Recidivism through Systems Improvement: The Richmond City Sheriff's Office (RCSO) applied for and received funding in the amount of \$500,000 to be used over 3 years. The RCSO applied for this grant in 2018 and the funding covers planning, implementation, and execution of programming. Due to programming delays caused by COVID-19, RCSO applied for and was granted a no-cost, one year extension through 2022.
- This funding provides for technical resources and assistance necessary to identify assets and gaps in re-entry systems. It also develops the capacities and partnerships with other justice agencies to provide services that reduce recidivism, crime and improve public safety. The award funds the Richmond Retooled Re-entry Program, which is a comprehensive plan that provides strategies for successful resident reintegration into the community. The program will assess, identify and connect residents with resources and services specific to their needs. The wrap-around services include education, employability /job training/and vocational skills, financial literacy, health and human services, housing, and transportation. This will be accomplished through collaborating and partnering with community agencies (local, state, and federal), faith-based, families, the criminal justice system, and workforce partners. Each resident will receive pre-release services while in the Richmond City Justice Center in addition to post-release services provided by community partners. The program had enrolled 72 residents in vocational training courses prior to the COVID-19 shutdown in March 2020. Since COVID-19 has halted the provision of vocational training services, RCSO continues to investigate virtual learning opportunities in an effort to provide the resident participants with the resources needed to produce a successful reentry outcome.
- FY 2020 Jail Mental Health Program (MHJPP) The agency partnered with OAR and Richmond Behavioral Health Authority (RBHA) again to apply for the MHJPP grant provided by the Virginia Department of Criminal Justice Services. The RCSO was awarded a grant in the amount of \$505,790. While COVID-19 has halted the provision of services such as group therapy sessions, RCSO and its program partners continue to provide valuable, virtual face-to-face therapy sessions and reentry services which have been well received by the resident participants.
- RCSO has applied or is in the process of applying for COVID-19 relief grant funding via federal, state, and local channels. The RCSO was approved for approximately \$114,000 in federal COVID-19 relief funding which is pending receipt. This funding helps offset critical PPE, cleaning, and other related supplies necessary to help combat the spread of the virus while keeping staff and inmates as safe as possible.

Quality Control

- The RCSO made great strides in quality control. The Department of Information Technology produced the first inmate web search engine for the Richmond City Sheriff's Office (RCSO). This search allows the family to get the information they request, such as, charges, bonds, and dates of incarceration. The PREA hotline, as well as, the PREA channel has been developed for each dayroom.
- The Accreditation Department was instrumental in jail inspections, staying on task and keeping RCSO up to standard. The Inmate Handbook has been recreated for all inmates to use as a Rule Guide, as well as, developing all forms that need to be created for all sections. We have been instrumental in getting the Agency Emergency Operations Command Center in full operations, as well as, submitting forms to the City of Richmond which entails any damages or unusual occurrences that may have affected the agency financially related to adverse weather. Accomplishments included:
 - Defensive tactics refresher lesson plan completed
 - RCSO Response Team and SORT Policy
 - PREA Hotline
 - Remove Obsolete Email Groups
 - RCSO News page and Facebook
 - Inmate Search Database
 - Proper disposal of surplus equipment
 - Replaced 10 cameras
 - Promotion board process
 - Database for Veteran Housing
 - Recruitment Tactics: FAST Signs
 - Shield Training
 - Departmental Cross-Training
 - Conducted unannounced inspections of all areas
 - Assisted in the process of acquiring a new medical services contractor
 - Reviewed and updated all SOP's for submission to the Sheriff
 - Dispersed the second quarter Life, Health and Safety Reviews (Red Books)

Human Resources/Recruiting/Training

The division's accomplishments include:

- Over 30 recruitment events/fairs
- On target to complete three basic training academies
- Deputies completed the following training:
 - Firearms = 241
 - First Aid = 171
 - In-Service = 123
 - VCIN/NCIC = 36
 - CIT = 19
 - CIT Instructors = 3
 - Glock Armorer = 4
 - Gang Awareness = 4
 - New Firearms Instructors = 4
 - Correctional Supervisor Training = 1
 - Human Trafficking Training = 7
 - Defensive Tactics Instructors = 4
 - Civilian Mental Health First Aid = 28
 - New Supervisor Training = 41
 - General Instructor = 4
 - EOC Training = 31
 - ERB Belt = 8
 - Traffic Directions = 10
 - Racial Diversity & Communication = 48

Community Outreach

In addition to participating in numerous community activities, events, and programs with various organizations, the RCSO continued our two signature programs, *Are You Okay* and *Project Lifesavers*, as well as introduced the following new signature community

outreach programs:

- RCSO Community Partners Meetings
- RCSO Medication Disposal Unit
- RCSO Back to School Drive
- RCSO Career Day “Sheriff for a Day” Shadow Program
- RCSO Walk a Mile in Her Shoes Domestic Violence Symposium
- RCSO Trunk or Treat Youth Celebration
- RCSO Thanksgiving Holiday Gift Baskets to *Are You Okay* Residents
- RCSO No Child Without a Toy Drive

The Are You Okay Program had an average of 45 participants and the Project Lifesavers Program had an average of 32 participants.

MAJOR FY22 DEPT GOALS AND INITIATIVES

Exceptional execution of all areas of the RCSO will continue to be critical to the office. Plans and results for each department are outlined in the RCSO Annual Report, which can be accessed on the website. Key initiatives and goals include:

- **Inspections**: The RCSO will meet 100% compliance of all external inspections related to the agency’s accreditation.
- **Internal Programs**: The RCSO will continue to provide programs to ensure those incarcerated are equipped to be successful in the community and with their families upon release. This will be done by offering programming in four (4) key areas:
 - Re-entry Services (to include vocation and education training)
 - Mental Health Services
 - Substance Abuse Services
 - Vocational Training

- **Recruitment & Retention:** RCSO continues to have unfilled deputy positions. The RCSO will continue to move forward is recruitment and retention.
 - Increase salaries of staff members at entry-level deputy and supervisory positions to ensure the ability to recruit, hire and retain officers to serve Richmond at the highest level of professionalism. Details of the RCSO Recruitment & Retention plan and results are published in the RCSO Annual report, which is available on the agency's website.
- **Training & Development:** The RCSO will continue to execute a training program for all staff with an emphasis on providing clear career track and promotion transparency for deputies.
 - In addition to individualized development plans, the RCSO will provide specific training for staff members to communicate within the RCSO's culturally diverse environment as well as with those who may be differently-abled. RCSO will continue to have a comprehensive training program that will include diversity & inclusion training. Details of the RCSO training program and results are published in the RCSO Annual Report, which is available on the agency's website.
- **Community Outreach:** Continue to work to establish close ties with the community and respond to these needs with a focus on youth, senior citizens, and individuals with special needs and disabilities. We will continue to partner and visit Richmond Public Schools as well as continue two signature programs:
 - **Are You Okay? Program:** RCSO's "Are You Okay Program is designed to support the safety and well-being of senior citizens in our city. Our mission is to help them overcome isolation, abuse and barriers that often occur when family and support members are not readily available to care for them.
 - **Project Lifesavers International:** RCSO deputies place personalized radio transmitters on identified persons with ARMD who may wander away from the safety of their homes. These transmitters assist caregivers and local emergency agencies in locating those who cannot help themselves.
- **Funding for Mission Critical Tools:**
 - A critically immense focus is securing funding for a new software application to replace the antiquated Jail Management System (JMS), which is the life line to our operations, which remains a priority of the office.

- We will focus on securing funding for internal program as we approach the final year of the funding from the grant: U.S Department of Justice/Office of Justice Programs/Bureau of Justice Assistance 2nd Chance Act: Innovations in Re-entry Initiative: Reducing Recidivism Through Systems Improvement
- We will continue to focus on programs and services provided to the inmate population to ensure readiness of individuals in areas of re-entry, mental health, substance abuse and addiction, homelessness, workforce development, education (academic and vocational), skills building, personal growth and development, family mediation, parenting, restorative justice, life skills and entrepreneurship. We will also continue to work on infrastructure improvement and funding sources to ensure the execution of services.

As this era of change in the City of Richmond continues, we look forward to proficient relationships and partnerships with different Richmond agencies and those of our neighboring jurisdictions in the Central Virginia region. We look forward to working with Mayor Levar Stoney and his administration, the members of City Council, the Richmond Police Department, Chief Melvin Carter and members of the Richmond Fire Department, the Richmond Ambulance Authority, as well as all other leadership and servant leaders of the Central Virginia community. We look forward to serving the citizens of the City of Richmond with integrity, accountability and excellence.

OVERVIEW OF CRITICAL SERVICES AND PERFORMANCE TRENDS–

Key Strategic Priorities for FY2021-2026

At the Richmond City Sheriff's Office, Strategic Planning is ongoing. It is a continuous process that involves gathering of information, checking to see if our organization's Vision, Mission and Values are still relevant, setting goals, and action planning as well as monitoring and evaluating our efforts and successes on an annual basis. It includes holding ourselves accountable by identifying and measuring key metrics and reporting results.

Goal 1: Life, Health, & Safety:

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

- Maintain and secure the detention facility and ensure it is safe for staff, inmates, vendors, and visitors

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

Goal 2: Operational Excellence

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

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

Goal 3: Diversity, Equity, & Inclusion

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

- Maintain a professional and diverse organization that attracts and retains highly qualified and dedicated employees.
- Educate and inform citizens of various communities of the agency's operations and services.
- Deliver community outreach through initiatives and programs that includes engaging and learning from diverse communities.

Goal 4: Recruitment & Retention

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

- Be market competitive in compensation, benefit and career development programs for employees.

- Maintain a well-trained workforce by offering comprehensive, basic, continued and specialized training that exceeds minimum requirements.
- Reward, recognize and publicize outstanding performance.

Goal 5: Staff Training and Professional Development

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

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

Goal 6: Positive Public Relations and Community Outreach

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

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

Goal 7: Work Ready, Home Ready & Community Ready

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

- Implement education, workforce development, and substance recovery programs
- Ensure inmates have support systems and required documentation to re-engage in the community
- Assist in identifying employment, housing, and other community support needs
- Ensure family unification programs are in place to aid in building healthy family relationships

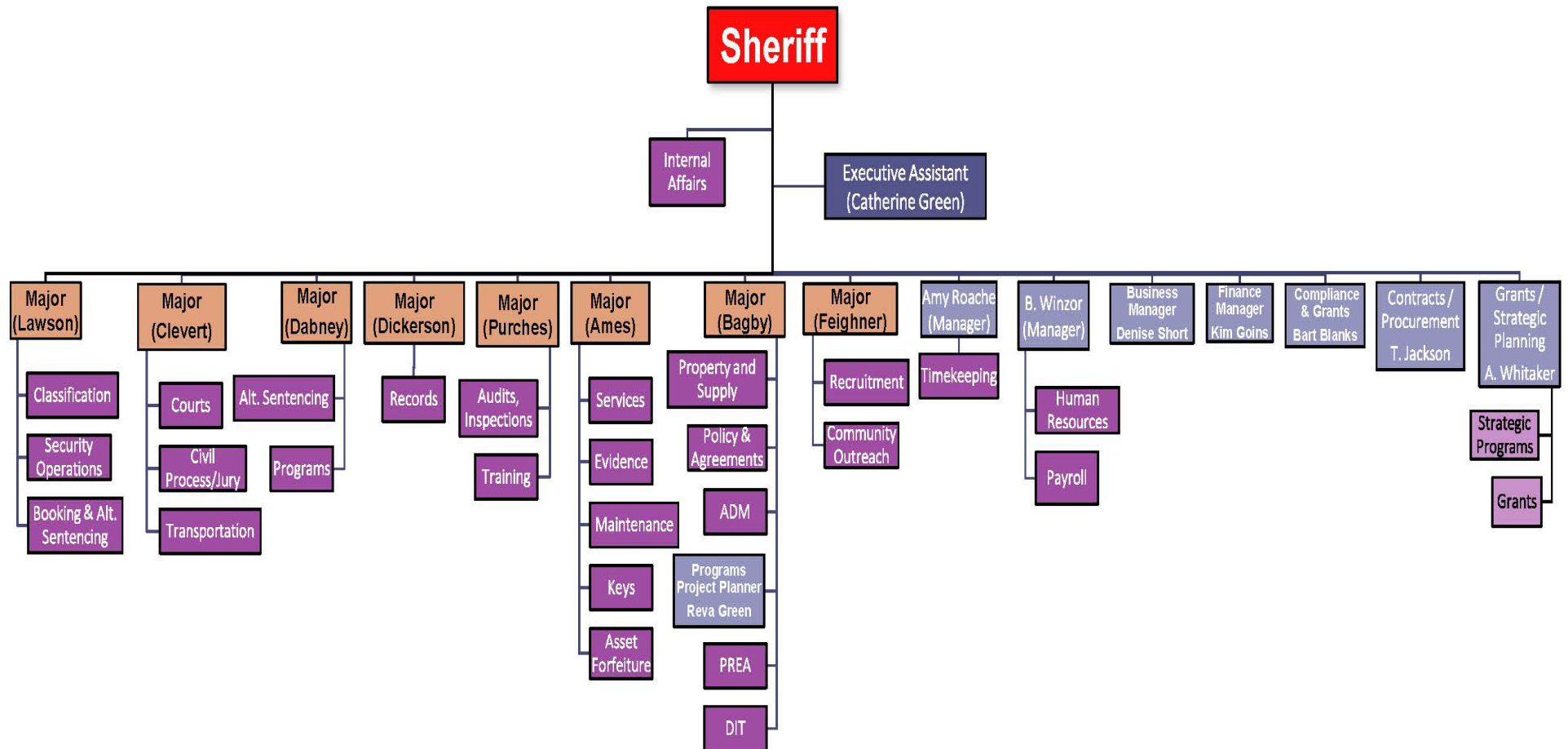
Goal 8: Fiscal Management Addressing Budget Gaps

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

- Maintain appropriate funding for continue delivery of operations and programming
- Identify funding gaps and track unfunded projects and programs
- Identify funding sources such as external grants and sponsorships to address budget gaps and needs of unfunded initiatives and needs

ISSUES & EMERGING TRENDS

- Increased vacancy rates have plagued law enforcement overall. Although, the RCSO rate is not as high as other agencies within Virginia or Central Virginia, it has placed a burden on the agency, which places demands on overtime expenses to staff all shifts adequately for the safety of citizens, inmates, and staff in the Richmond City Justice Center and the courts.
- Although there has been a recent salary increase RCSO staff in 2021, the salaries of the RCSO sworn officers continue to lag behind that of our peers in the Central Virginia region, which presents a challenge in recruiting and retaining employees
- The current Jail Management System is antiquated. The RCSO needs funding for a new software application
- The RCSO continues to need funding for life-saving equipment such as ballistic and stab resistant vests, body cameras, and scanners. This need has become especially important due to the social justice civil unrest and an increase population of more violent inmates housed at the facility.
- The COVID-19 pandemic, social justice unrest, has had an impact on the RCSO and the need to have increased security and surveillance of the Richmond City Justice Centers and the Court buildings. In addition, more violent inmates are housed in the facility due to increased gun-related, violent crimes in the city. In addition, delays in court cases and sentencing caused delays in transporting more violent inmates to the Department of Justice.
- There is an increased need of programs to rehabilitate more hardened and violent inmates in addition to the existing programs introduced in 2019 and 2020. In 2021, the agency introduced a new program to address this issue, the Academy of Home, administered by Andre Norman, which is a best-practice program implemented by Lee Correctional Institution in South Carolina.



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SOCIAL SERVICES DEPARTMENT OVERVIEW

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

MISSION

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

VISION

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

Social Services: Vision 2023: Build to Last

MAYORAL PRIORITY AREA/S IMPACTED

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

COUNCIL FOCUS AREA/S IMPACTED

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

AGENCY FISCAL SUMMARY – SOCIAL SERVICES DEPARTMENT OVERVIEW

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Adopted
Personnel Services	\$24,422,155	\$24,642,058	\$24,942,870	\$26,496,432
Operating	25,726,821	22,805,451	29,304,645	26,729,783
Total General Fund	\$50,148,976	\$47,447,510	\$54,247,515	\$53,226,215
Special Fund	16,003,564	12,331,936	16,897,192	15,870,081
Total Agency Summary	\$66,152,540	\$59,779,446	\$71,144,707	\$69,096,296
Per Capita	\$291.52	\$263.44	\$308.36	\$301.63
Total Staffing	498.80	496.30	488.30	488.30

GENERAL OVERVIEW

CITYWIDE STRATEGIC PRIORITIES IMPACTED		
4. Public Safety, Health, & Wellness	5. Efficient & High Quality Service Delivery	3. Vibrant, Inclusive, & Mobile Communities
CITYWIDE STRATEGIC GOALS IMPACTED		CITYWIDE STRATEGIC OBJECTIVES IMPACTED
PA4 Goal 4 - Promote the well-being of children and families		PA4 OBJ 9 Provide programs that focus on a safe and caring home for a child
PA5 Goal 1 - Provide customer-focused, efficient, and high quality public service delivery		PA5 OBJ 5 Build a competitive workforce that is well trained, fairly-paid, and better equipped to provide quality public service and increase City employees' job satisfaction
PA5 Goal 4 - Maintain and improve technology infrastructure to benefit operations and service		PA5 OBJ 6 Increase the use and effectiveness of technology to increase transparency and timeliness of information
GUIDING & GOVERNING DOCUMENTS		SERVICE AREAS
<ul style="list-style-type: none"> Title 22. Social Services. Agency 40 22VAC40 Virginia Department of Social Services Strategic Plan 2018-2020 RES. 2012-R119-128 Social Services Vision 2023 Strategic Plan 		<ul style="list-style-type: none"> Children, Families and Adult Services (CF&A) Economic Support and Independence (ES&I) Children Services Act (CSA) Finance and Administration
ORG CHART		WEB LINKS TO INITIATIVES
See Attached		<ul style="list-style-type: none"> https://www.dss.virginia.gov/about/mission_plan/ http://starnet/index.php?q=socialservices/about

MAJOR FY22 DEPT GOALS AND INITIATIVES

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY22 BUDGET	COMMENTS
Maintain the highest level of customer service.	Promote the well-being of children and families	Improve the timeliness, responsiveness and consistency of service delivery to our external and internal customers (meet VDSS requirements regarding timely processing and service deliver to our clients).	Provide programs that focus on a safe and caring home for a child	Improve safety, well-being, and permanency outcomes for children and families receiving Child Welfare Services by achieving the PIP goals. Goal 87.5%	Improve timeliness of initiating investigations of reports of child maltreatment CFSR Children's Family Services Review-Program Improvement Plan.	\$7,005,085.00	This is a goal of the Children Services Act office in partnership with DSS. The funding represents the city's local share. The funding is in Cost Center 2702
Recruit, cultivate and retain a highly skilled engaged and responsive workforce that embodies the values of the agency.	Provide customer-focused, efficient, and high quality public service delivery	Achieve staffing levels necessary to effectively manage workloads.	Build a competitive workforce that is well trained, fairly-paid, and better equipped to provide quality public service and increase City employees' job satisfaction	Reduction in staff turnover	Operationalize the written plan for promotional steps within direct service classifications for employees	\$4,212,168.00	This is representative of the work of DSS Administration (HR, Training, Policy and Fraud Units). The funding is found in Cost Center 2701. PR-Career Advancement recommendation
Improve organizational effectiveness and outcomes through	Maintain and improve technology infrastructure to benefit	Enable the organization to be more mobile through the use of enhanced technology.	Increase the use and effectiveness of technology to increase transparency and	Improved accuracy of document upload and proper assignment of	Upgrade in software technology E-tracker to improve	\$6,799,253.00	The funding is in Cost Center 2703, the administrative budget for Economic Support and

DEPT GOAL	RELATES TO CITYWIDE GOAL	DEPT OBJECTIVE	RELATES TO CITYWIDE OBJECTIVE	EXPECTED OUTCOME	INITIATIVE(S)	FY22 BUDGET	COMMENTS
process and technology.	operations and service		timeliness of information	documents to cases in VaCMS; reduced need to re-submit documents	assigning applications in rotation		Independence Division (Benefits Program).
Maintain the highest level of customer service.	Promote the well-being of children and families	Improve the timeliness, responsiveness and consistency of service delivery to our external and internal customers (meet VDSS requirements regarding timely processing and service deliver to our clients).	Provide programs that focus on a safe and caring home for a child	Improve safety, well-being, and permanency outcomes for children and families receiving Child Welfare Services by achieving the PIP goals. Goal 77.9%	Establish case practices and implement the use and documentation of safety services throughout the life of a child-welfare case.	\$2,351,590.00	The funding is in Cost Center 2708, the administrative budget for Children, Families & Adults Division (Services Program

OVERVIEW OF FY22 ACCOMPLISHMENTS AND CRITICAL SERVICES AND PERFORMANCE TRENDS

<p>Economic Support and Independence Division</p> <p>VDSS mandated priorities require local departments of social services perform eligibility (benefits) determination of Virginia’s safety net programs for adults, children and families. The benefit programs are designed to address those who are most in need.</p> <p><u>SV2408 Eligibility Determination Services</u></p> <p>Assists in identifying what services are available to clients during the intake process—Medicaid, SNAP, TANF, VIEW, Child Care, Energy Assistance</p> <ul style="list-style-type: none"> <u>Medical Assistance (Medicaid)</u> Medicaid provides medical care coverage for low-income individuals. There are several Medical Assistance Programs offered in Virginia. Each program covers different groups of people and has different eligibility requirements. When you applying for Medicaid, citizens are screened for all possible programs based on age, income, financial resources and other information. 	Measures	FY20 Actual	FY21 Actual	FY22 Target	FY23 Target
	VDSS guidelines for timely processing rate is 97% per month per program area	98.02%	95.3%	97%	97%
	VDSS guidelines for timely processing rate is 97% per month per program	95.59%	96.18%	97%	97%

<ul style="list-style-type: none"> • <u>Supplemental Nutrition Assistance Program (SNAP)</u> SNAP formerly known as Food Stamps is available to eligible Richmond residents to help low-income individuals and families buy food and meet their nutritional needs. SNAP is a federally administered program. • <u>(SV1203) Temporary Assistance to Needy Families (TANF)</u> TANF provide eligible families with monthly case payments to meet their basic needs. 	area				
<p style="text-align: center;">Economic Support and Independence Division</p> <p>SV2408 Eligibility Determination Services (continued)</p> <p>Assists in identifying what services are available to clients during the intake process—Medicaid, SNAP, TANF, VIEW, Child Care, Energy Assistance</p> <ul style="list-style-type: none"> • <u>(SV1203) Virginia Initiative for Employment not Welfare (VIEW)</u> The VIEW program emphasizes personal responsibility and assists individuals in attaining the goal of self-sufficiency through job-readiness/job skills training, child care assistance, transportation and assistance with other work-related expenses. • <u>(SV2404) Child Care Assistance</u> This program provides child daycare assistance for eligible families with children attending center-based and home-based programs licensed or registered with the Virginia Department of Social Services. • <u>Energy Assistance Program (EAP)</u> assists low-income households in meeting their immediate home energy needs <ul style="list-style-type: none"> ○ <u>Fuel Assistance:</u> helps eligible households with the costs of heating their homes ○ <u>Crisis Assistance:</u> helps eligible households with heating emergency situations, which cannot be met by Fuel Assistance or other resources. This may include the cost to repair or replace heating equipment ○ <u>Cooling Assistance:</u> helps eligible households with the costs of cooling their homes. It covers the purchase of fans, air conditioners; payment of electric bill for cooling equipment and electric utility security deposit <p>SV2409 Emergency and General Assistance is services that cannot be provided through other means. General relief is targeted to individuals and families that are ineligible for federal assistance, are residents of the City of Richmond and are U.S. citizens or eligible undocumented citizens. Depending on the circumstances, customers may receive maintenance (multiple months) and or emergency (one month only) assistance.</p>	<p>VDSS guidelines for timely processing rate is 97% per month per program area</p>	99.4%	99.5%	97%	97%

<p>Children, Families and Adults Division</p> <p>VDSS mandated priorities require local departments of social services balance the roles of providing effective intervention and emphasizing personal responsibility while ensuring safety, stability, permanency and well-being for the most vulnerable of the Commonwealth's population.</p> <p>SV2401 <u>Adoption Services</u> provides a full range of case management services to children committed to the Department's custody so that permanency through adoption is achieved</p> <p>SV2405 <u>Children's Protective Services (CPS)</u> The investigation and assessment of alleged child abuse and neglect of children under 18 years of age so that further abuse and neglect is prevented.</p> <p>SV2413 <u>Foster Care Services</u> coordinate treatment and community resources for foster children to ensure beneficial placement so that children may obtain permanency within established guidelines; pre and in-service training, recruitment, support, approval and maintenance of foster/adoption parents in order to provide children in foster care with safe, nurturing and stable family-based placement and permanency</p> <p>SV2410 <u>Family Focused/Prevention Services</u> are supportive services and interventions designed to help families alleviate crisis that might lead to out-of-home placements of children because of abuse, neglect or parental inability to care for their children</p> <p>SV2402 <u>Adult Services and Adult Protective Services</u> provides supportive services and interventions to eligible adults. Timely and accurate investigations of reports of abuse, neglect, or exploitation of adults, age 18 or older, so that the safety and health of adults in the community are protected.</p>	Measures	FY20 Actual	FY21 Actual	FY22 Target	FY23 Target
	Increase the number of family partnership meetings by 5%	50%	20%	36%	36%
	VDSS guidelines for a Youth Discharged to Permanency	80%	85%	88%	88%
	Increase the number of dispositions made for APS investigations within the 45 day timeframe by 5%	95%	97%	95%	95%

<p><u>SV801 Administration and Support Services</u> These service primarily involve efforts to improve organizational efficiency and service delivery by overseeing performance measurement, Interagency Service Coordination, financial management, recruitment and retention, process improvement, training and development and strategic planning for the Department.</p> <p><u>SV2202 Fraud Investigations</u> charge is to prevent public assistance fraud and to investigate allegations of fraud, waste and abuse. The Fraud Unit is also responsible for establishing repayment agreements and initiating and monitoring the collection process in eligible cases.</p> <p><u>SV806 Human Resources Management</u> provides oversight, review and consultation on all personnel matters, inclusive of recruitment, selection and retention, payroll, timekeeping, RAPIDs, employee relations, New Employee Orientation and guidance on the application of the City of Richmond Administrative Regulations and Personnel Rules.</p> <p><u>SV807 Recruit, Selection and Retention Services</u> Coordinates the hiring of persons.</p> <p><u>SV1201 Employee Training and Development</u> Conducts training and development activities for different segments of the City of Richmond Employee population. The Social Services Training and Development Unit assists with employee on-boarding, position-specific training, transfer of learning, coordination/monitoring of training with VDSS, leadership development and succession planning.</p> <p><u>SV0908 Financial Management</u> provide budget, payroll, procurement, accounts payable, accounts receivable, grants and other financial functions in support of the department's operations</p> <p><u>SV2416 Interagency Sv. Coord/CSA</u> provides funding for appropriate family-focused and child-centered services for at-risk youth that will help the youth to adjust within their families and communities.</p>	Measures	FY20 Actual	FY21 Actual	FY22 Target	FY23 Target
	Complete all activities outlined in Phase I of the DSS Vision 2023 Strategic Plan	70%	70%	80%	80%
	Increase the percentage of youth receiving state and local funded home-based services that are not eligible for federally funded Title IV-E services.	33.4%	TBD 10/1/21	34%	35%

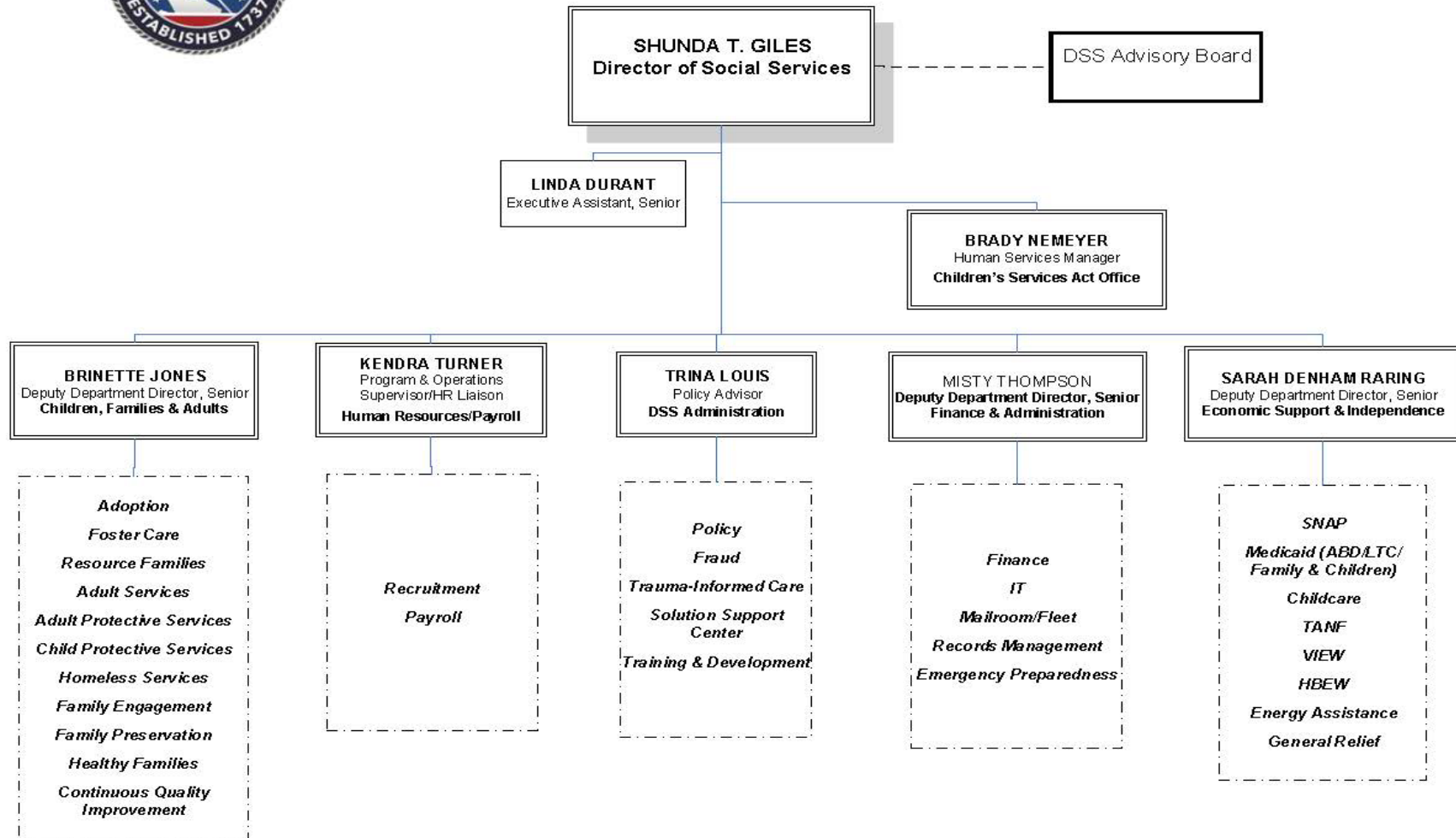
ISSUES & EMERGING TRENDS

- **Family First Prevention Services Act:** The passage of the federal *Family First Prevention Services Act* will enable the Commonwealth to use of federal funds to 1) provide enhanced support to children and families, and 2) prevent foster care placements through the provision of mental health and substance abuse services; in-home parent skill-based programs and kinship navigator services. DSS is actively engaged in the planning and implementation of a locality plan of action.
- **Race Equity and Social and Economic Mobility Project:** A highlight to the Departments' Vision – **Build to Last**, is DSS working in collaboration with Consultants from the American Public Human Services Association with a desire to strengthen the well-being of staff and trust within the community by:
 - Shifting the organizational culture towards staff empowerment, integrity and adaptive leadership while advancing the Race Equity and Social and Economic Mobility of the families served
 - Engaging staff and community partners along with the Department of Social Services' leadership in developing a Roadmap for change
 - Utilizing the lens of the Human Services Value Curve as a driver to strengthen practice and enhance outcomes within the agency and community

Recruitment and Retention: A major challenge for DSS has been the ability to recruit and retain viable candidates. The lack of competitive salaries and benefit packages in comparison to the surrounding localities often resulted in substantially higher caseloads and a vacancy rate that consistently exceeded 30%. In FY'21, in accordance with the *City Pay Ordinance Article III Administration of Pay Plan (34) Market-Driven Increases*, a review of all staff salaries in the Department of Social Services was conducted and it identified employees in which their salaries were below the mid-point of the classification. In an effort to make salaries more competitive in the market it was determined that a Market Driven Increase and increase in base salaries was needed to bring identified employees' salaries and candidates for hire closer to the market value. In addition to the being an effective strategy for recruitment and retention, it is also cost effective as DSS personnel budget is subject to reimbursement by the Virginia Department of Social Services at a rate of 84.5%.



Department of Social Services Organization Chart



Revised 07/28/21

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