



CITY OF RICHMOND

INTRACITY CORRESPONDENCE

TO: The Honorable Mayor Levar M. Stoney

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

The Honorable Members of City Council

Lincoln Saunders, Chief of Staff, Office of the Mayor

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

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

DATE: November 15, 2019

RE: Fiscal Year 2020 Performance Based Budgets-1st Quarter Performance Report

Overview

The Fiscal Year 2020 First Quarter Performance Based Budget (PBB) Performance Report has been created to provide an overview of progress toward performance targets identified by certain City departments for FY20 in the *Adopted Amendments to the Biennial Fiscal Plan, Fiscal Year 2020*. Driven by a desire to be worthy stewards of taxpayer dollars and deliver value to Richmond citizens and other stakeholders, Mayor Stoney's Proposed FY20 Budget, identified seven departments (one from each of the major City governmental categories) that either volunteered or agreed to participate in the Performance Based Budgeting Pilot.

This is the inaugural quarterly performance report that will now be submitted to Council along with quarterly budget projections. It currently consists of performance data for the seven departments that piloted the PBB Implementation for the Fiscal Year that began July 01, 2019. Those seven departments are:

1. Animal Care & Control
2. City Auditor
3. Commonwealth Attorney
4. Parks, Recreation, & Community Facilities
5. Planning & Development Review
6. Police
7. Procurement Services

Fiscal Year 2020 Performance Based Budgets-1st Quarter Performance Report


The report is intended to provide leadership with a quarterly view of where the department currently stands in relation to its intended service delivery levels and expenditures for those services. It is hoped that taking a proactive approach to monitoring departmental performance will afford leadership intervention opportunities (where applicable) as well as opportunities to acknowledge and celebrate stellar performance (where applicable). It must be noted that planning and performance management are iterative processes and this report will be continuously improved as feedback and growth dictates.

Contents

This PBB performance report begins with a brief overview of each departments' efforts to align the work it does and resources allocated with organizational strategic priorities in order to achieve successful service delivery outcomes and determine whether the intended results justify the investment being made. This requires a change in thinking: moving away from a concentration on line items and instead, focusing on performance levels and the impact of funding on service delivery.

Next the report contains an overview of critical services and performance trends. The point of this section is to show performance trends over time and begin to start looking at the way the various service measures relate to one another.

The report includes performance actuals as of the end of the first quarter of FY20 (09/30/2019). During the first quarter of FY20, departments have also begun efforts to quantify the budget and actuals per each performance measure. In some cases, that data is available in this report. In many cases, departments are still working to develop the infrastructure and methodology for tracking the data. In those cases, the data is not yet available for the report. The Department of Budget and Strategic Planning, Office of Performance Management will continue to work with PBB departments throughout the course of Fiscal Year 2020 to capture the "true budget" and "true expenditures" to achieve targeted service delivery levels.

Within the performance report, each performance measure has been given one of three colors to visually indicate status. The purpose of these color identifications is for the departments to provide a somewhat subjective assessment of the progress towards their annual targets for each measure. **Green** = on track, no real issues, department expects to reach target. **Yellow** = additional attention needs to be paid to this measure to avoid being at risk. **Red** = some level of assistance or intervention is needed to ensure success of the target.  = Input Pending, awaiting receipt of data or completion of sufficient time for indicator (data expected in Q2).

OFFICE OF ANIMAL CARE AND CONTROL DEPARTMENT OVERVIEW

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

MAYORAL PRIORITY AREA/S IMPACTED

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

COUNCIL FOCUS AREA/S IMPACTED

- Responsive, Accountable, and Innovative Government

PERFORMANCE TRENDS

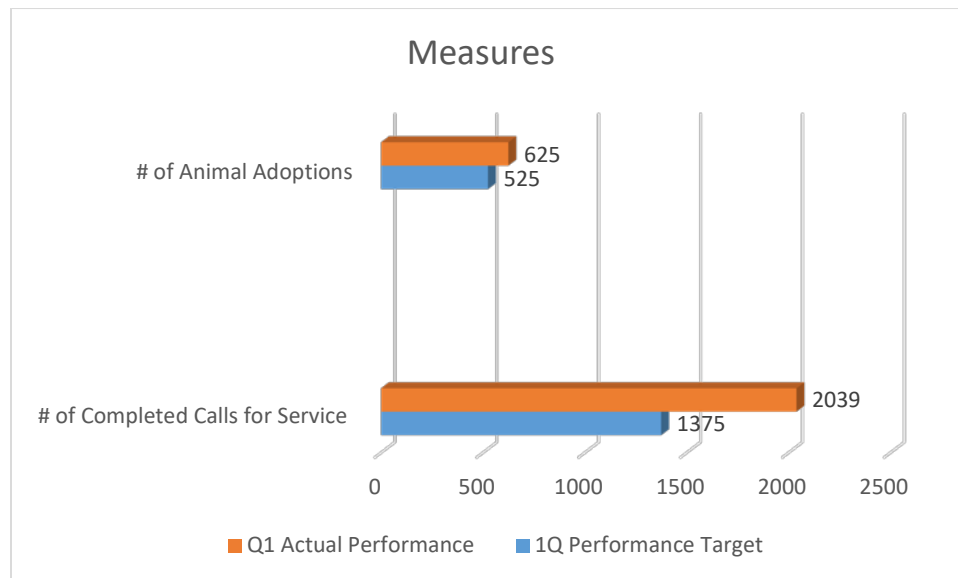


Figure 1. Animal Care SV2216

Animal Care SV2216: Animal Care involves the equipment, supplies, medical and laboratory testing, veterinary services and personnel required to operate and maintain the City of Richmond animal shelter and perform public safety services in the field.	Measures	PR or AR?	FY18 Actual	FY19 Actual	FY20 Target	FY20 Current
	Live Release Rate	PR	90%	91%	92%	91%

PR= Mayor’s Performance Review Recommendation

AGENCY PERFORMANCE INDICATORS – OFFICE OF ANIMAL CARE & CONTROL

Performance Measure	FY20 Performance Target	Q1 Actual Performance	Q1 Status (Red, Yellow, or Green)	FY20 Adopted Budget (per Perf. Measure)	Q1 Actual Expenditures (per Perf Measure)	Service Name	Service Code	FY20 Adopted Budget Total (for the Service)	Q1 Actual (for the Service)	Comments
# of Completed Calls for Service	5500	2039	Green	524,069	118,455	Animal Control	SV2201	507,777	107,172	
						Fleet Management	SV1502	22,000	12,513	
						Management Info Systems	SV1011	3,500	-	
# of Animal Adoptions	2100	625	Green	471,763	115,096	Animal Care	SV2216	479,450	116,429	
% of Live Release Rate	92%	91%	Yellow	471,763	115,096	Animal Care	SV2216	479,450	116,429	This percentage changes slightly from factors we cannot control. For example, if we seize 40 dogs that are deemed a safety risk to the public all 40 would be euthanized and affect the live release percentage. We will never compromise public safety for a save rate.
N/A	N/A	N/A	N/A	N/A	N/A	Administration	SV0801	350,320	74,681	
N/A	N/A	N/A	N/A	N/A	N/A	Financial Management	SV0908	127,103	28,225	
N/A	N/A	N/A	N/A	N/A	N/A	Default	000000	-	(862)	
				\$1,467,595	\$ 348,647			\$1,969,600	\$454,587	

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.

MAYORAL PRIORITY AREA/S IMPACTED

- Efficient & High-Quality Service Delivery

COUNCIL FOCUS AREA/S IMPACTED

- Responsive, Accountable and Innovative Government

PERFORMANCE TRENDS

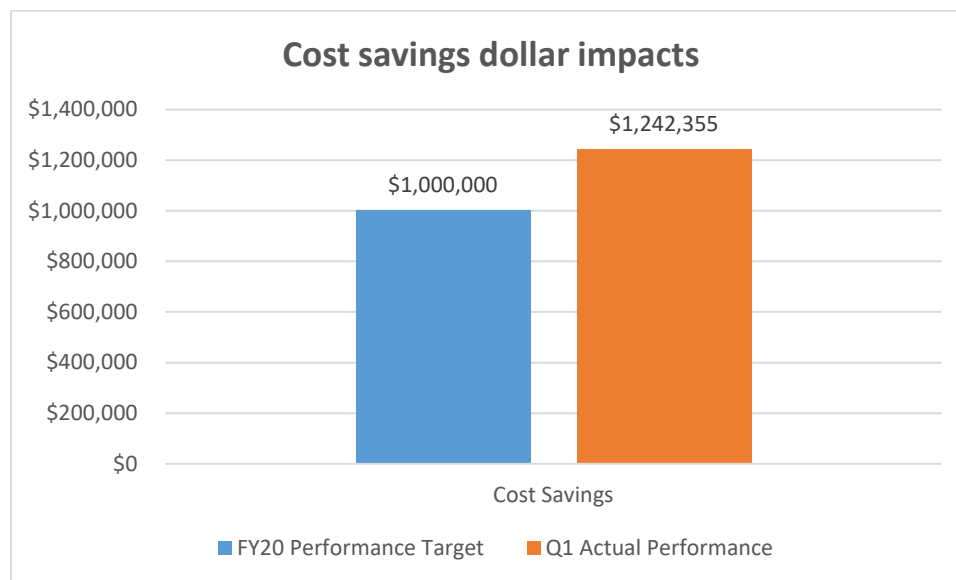


Figure 2. This measure tracks the cost savings and dollar impacts of the completed audits. **Audit Services SV1801**

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.	Measures	FY18 Actual	FY19 Actual	FY20 Target	FY20 Current
	Recommendation Concurrence Rate	98.9%	97%	95%	94.23%

AGENCY PERFORMANCE INDICATORS – CITY AUDITOR

Performance Measure	FY20 Performance Target	Q1 Actual Performance	Q1 Status (Red, Yellow, or Green)	FY20 Adopted Budget (per Perf. Measure)	Q1 Actual Expenditures (per Perf Measure)	Service Name	Service Code	FY20 Adopted Budget Total (for the Service)	Q1 Actual (for the Service)	Comments
Cost Savings	\$ 1,000,000	\$ 1,242,355	Green	1,665,946	285,806	Audit Services	SV1801	1,987,464	285,806	Represents total amount spent by department. Total of \$1,665,946 (Column F) is not counting External Audit Contract. However, the total Adopted Budget for the Services (Column J) does include the Audit Contract.
% direct time spent on audits	78.00%	78.17%	Green			Audit Services	SV1801			
Recommendation Concurrence Rate	95.00%	94.23%	Green			Audit Services	SV1801			
Recommendation Implementation Rate	60.00%	Annual Follow up completed in 2nd quarter	Green			Audit Services	SV1801			
				1,665,946	285,806			1,987,464	285,806	

COMMONWEALTH ATTORNEY DEPARTMENT OVERVIEW

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

MAYORAL PRIORITY AREA/S IMPACTED

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

COUNCIL FOCUS AREA/S IMPACTED

- Safe Neighborhoods
- Responsive, Accountable and Innovative Government

AGENCY PERFORMANCE INDICATORS – COMMONWEALTH ATTORNEY

Performance Measure	FY20 Performance Target	Q1 Actual Performance	Q1 Status (Red, Yellow, or Green)	FY20 Adopted Budget (per Perf. Measure)	Q1 Actual Expenditures (per Perf Measure)	Service Name	Service Code	FY20 Adopted Budget Total (for the Service)	Q1 Actual (for the Service)	Comments
# of staff receiving career relevant training annually	TBD	0 for first quarter				Administration	SV0801	1,371,359	253,883	Calendar year 2019 is a baseline data collection year for the measures identified as part of the PBB process. As a result, no targets were selected.
# of violent crime cases	TBD	28 murder cases, 73 aggravated assault or robbery cases pending or resolved. *** does not include other violent crime categories for which we are still working to produce accurate statistics				Commonwealth Attorney	SV1301	5,099,097	1,021,949	
Alternative Placements (#people assigned to special dockets)	TBD	35 - Mental Health Docket; 65 - Drug Court Participants 26 - DRC				Commonwealth Attorney	SV1301			
# of cases that come through the office	TBD	9098 case filings - does not include some traffic infractions				Commonwealth Attorney	SV1301			
Felony Avoidance Rate (based on 1st intervention)	TBD	circuit court felony case filings are down by an average of 22 per quarter for the first nine months of 2019 compared to 2018. we are working to produce a more comprehensive number for future quarters				Commonwealth Attorney	SV1301			
# of attorneys receiving career relevant training annually	TBD	0 for first quarter		\$10,825	\$0.00	Commonwealth Attorney	SV1301			
Allegations of Prosecutorial Misconduct	TBD	to the best of our knowledge and belief, no formal allegations of prosecutorial misconduct were made to the bar				Commonwealth Attorney	SV1301			
								345,866	70,997	
				\$ 10,825	\$0.00			\$ 6,816,322	\$ 1,346,829	

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.

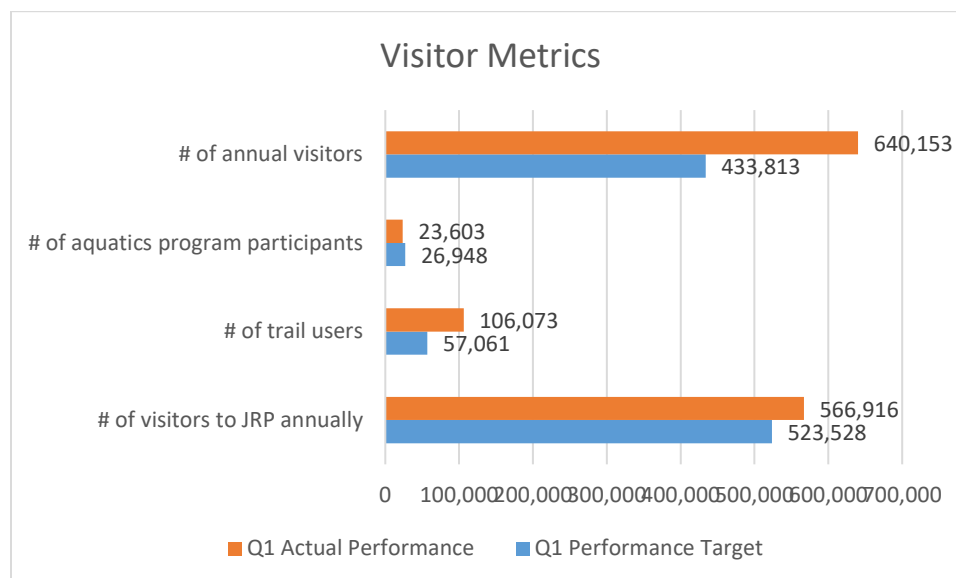
MAYORAL PRIORITY AREA/S IMPACTED

- 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

PERFORMANCE TRENDS



AGENCY PERFORMANCE INDICATORS – PARKS, RECREATION, AND COMMUNITY FACILITIES

Performance Measure	FY20 Performance Target	Q1 Actual Performance	Q1 Status (Red, Yellow, or Green)	FY20 Adopted Budget (per Perf. Measure)	Q1 Actual Expenditures (per Perf Measure)	Service Name	Service Code	FY20 Adopted Budget Total (for the Service)	Q1 Actual (for the Service)	Comments
# of registered participants in various Cultural Arts programs and summer programs	550	175	Green	N/A	N/A	Cultural Services	SV0101	650,773	292,844	Includes funding for various programs/duties not related to program registration.
# of Pine Camp Facility rentals	46	0	Red	N/A	N/A	Cultural Services	SV0101			Includes funding for various programs/duties other than facility rentals. Facility rentals will resume in October 2019.
# of volunteers	3,240	1,024	Green	N/A	N/A	Volunteer Coordination	SV0304	-	-	Measure is a product of the work.
# of volunteers	1,000	622	Green	N/A	N/A	Volunteer Coordination	SV0304	116,672	-	Includes funding for various programs/duties other than volunteer coordination.
# of volunteer projects	60	26	Green	N/A	N/A	Volunteer Coordination	SV0304			Includes funding for various programs/duties other than volunteer coordination.

Fiscal Year 2020 Performance Based Budgets-1st Quarter Performance Report

Performance Measure	FY20 Performance Target	Q1 Actual Performance	Q1 Status (Red, Yellow, or Green)	FY20 Adopted Budget (per Perf. Measure)	Q1 Actual Expenditures (per Perf Measure)	Service Name	Service Code	FY20 Adopted Budget Total (for the Service)	Q1 Actual (for the Service)	Comments
# of trail users	228,245	106,073	Green	N/A	N/A	Pedestrians, Bikes & Trails Svcs	SV0408	29,664	24,080	Measure is a product of the work and funding of multiple Service Levels.
# of Justice Center residents trained	10	4.3	Green	N/A	N/A	Pedestrians, Bikes & Trails Svcs	SV0408	-	279	Measure is a product of the work and funding of multiple Service Levels.
# of Justice Center residents trained that secured permanent employment	3	0	Red	N/A	N/A	Pedestrians, Bikes & Trails Svcs	SV0408			Measure is a product of the work and funding of multiple Service Levels.
# of registered program attendants	1,450	718	Green	1,027,123	173,484	Educational Services	SV0502	1,027,123	173,484	
# of programs overseen to include CIP, USDA, and Fee Based	11	2.75	Green	N/A	N/A	Administration	SV0801	2,614,617	463,580	Measure is a product of the work and funding of multiple Service Levels.
# of workforce staff trained/graduated	15	8	Green	-	75,000	Workforce Development	SV1203	-	-	Approximately 300K will be spent on this program in FY2020. The Workforce Development Service Level did not receive any funding in FY2020.
# of workforce trained that received permanent employment	12	0	Red			Workforce Development	SV1203			

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Performance Measure	FY20 Performance Target	Q1 Actual Performance	Q1 Status (Red, Yellow, or Green)	FY20 Adopted Budget (per Perf. Measure)	Q1 Actual Expenditures (per Perf. Measure)	Service Name	Service Code	FY20 Adopted Budget Total (for the Service)	Q1 Actual (for the Service)	Comments
# of programs offered	171	104	Green	N/A	N/A	Recreational Services	SV1901	-	-	Measure is a product of the work and funding of multiple Service Levels.
# of program participants	3,416	2,784	Green	N/A	N/A	Recreational Services	SV1901			Measure is a product of the work and funding of multiple Service Levels.
# of athletic program participants (registered)	4,000	780	Yellow	N/A	N/A	Recreational Services	SV1901	4,756,167	1,184,609	Includes funding for various programs/duties other than athletics. Recreation has a large number of non-registered participants.
# of summer camp participants	1,330	333	Green	N/A	N/A	Recreational Services	SV1901			Includes funding for various programs/duties other than Summer Camp. Recreation has a large number of non-registered participants.
# of aquatics program participants	107,791	23,603	Green	829,207	351,691	Aquatic Services	SV1902	829,207	351,691	
# of multi-sports fields prepped and maintained	264	79	Green	N/A	N/A	Parks Management	SV1904	424,033	85,879	Includes funding for various programs/duties other

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Performance Measure	FY20 Performance Target	Q1 Actual Performance	Q1 Status (Red, Yellow, or Green)	FY20 Adopted Budget (per Perf. Measure)	Q1 Actual Expenditures (per Perf. Measure)	Service Name	Service Code	FY20 Adopted Budget Total (for the Service)	Q1 Actual (for the Service)	Comments
										than prepping and maintaining sports fields.
# of acres cleared of invasive plants	8	2	Green	N/A	N/A	Parks Management	SV1904	81,199	16,851	Includes funding for various programs/duties other than clearing acres of invasive plants.
# of park acreage maintained	109	377	Green	N/A	N/A	Parks Management	SV1904	699,970	175,426	Includes funding for various programs/duties other than park maintenance.
# of park acreage maintained	272	374	Green	N/A	N/A	Parks Management	SV1904	1,114,291	237,731	Includes funding for various programs/duties other than park maintenance.
# of visitors to JRP annually	2,094,112	566,916	Green	N/A	N/A	Visitors	SV1919	-	-	Measure is a product of the work and funding of multiple Service Levels.
# of annual visitors	550,000	103,197	Yellow	N/A	N/A	Visitors	SV1919	-	-	Measure is a product of the work and funding of multiple Service Levels.
# of annual visitors	228,915	36,000	Red	N/A	N/A	Visitors	SV1919	-	-	Visitor counters were stolen in the 1st Qtr.

Fiscal Year 2020 Performance Based Budgets-1st Quarter Performance Report

Performance Measure	FY20 Performance Target	Q1 Actual Performance	Q1 Status (Red, Yellow, or Green)	FY20 Adopted Budget (per Perf. Measure)	Q1 Actual Expenditures (per Perf Measure)	Service Name	Service Code	FY20 Adopted Budget Total (for the Service)	Q1 Actual (for the Service)	Comments
# of annual visitors	848,547	477,353	Green	N/A	N/A	Visitors	SV1919	-	-	Measure is a product of the work and funding of multiple Service Levels.
# of park acreage maintained	6	495	Green	N/A	N/A	Grounds Management	SV2002	-	-	Measure is a product of the work and funding of multiple Service Levels.
# of park acreage maintained	8	5.5	Green	N/A	N/A	Grounds Management	SV2002	-	-	Measure is a product of the work and funding of multiple Service Levels.
# of community centers cleaned	11	2.75	Green	N/A	N/A	Grounds Management	SV2002	-	-	Measure is a product of the work and funding of multiple Service Levels.
# of multi-sports fields prepped and maintained	13	9	Green	N/A	N/A	Grounds Management	SV2002	-	-	Measure is a product of the work and funding of multiple Service Levels.
% of preventive maintenance repairs completed on schedule	98%	91%	Yellow	N/A	N/A	Facilities Management	SV2006	1,348,188	340,367	Includes funding for various programs/duties other than preventative maintenance.
# of Program Guides printed & distributed	5,000	3,100	Green	10,000	4,998	Public Info & Media Relations	SV2103	217,456	27,469	Includes funding for various programs/duties other than printing and

Fiscal Year 2020 Performance Based Budgets-1st Quarter Performance Report

Performance Measure	FY20 Performance Target	Q1 Actual Performance	Q1 Status (Red, Yellow, or Green)	FY20 Adopted Budget (per Perf. Measure)	Q1 Actual Expenditures (per Perf Measure)	Service Name	Service Code	FY20 Adopted Budget Total (for the Service)	Q1 Actual (for the Service)	Comments
										distributing program guides. Marketing does much more than printing program guides.
# of shelters, park houses, ball fields, mobile stage etc. rented based on permits	1,507	677	Green	N/A	N/A	Special Events	SV2209	102,598	35,786	Includes funding for various programs/duties other than issuing rental permits.
# of special events & senior trips program participants	980	106	Yellow	N/A	N/A	Sr & Spec Needs Programming	SV2421	337,070	76,171	Includes funding for various programs/duties other than Senior Trips.
Other								3,668,661	1,076,762	
				\$1,866,330	\$605,173			\$18,017,689	\$4,563,010	

PLANNING & DEVELOPMENT REVIEW DEPARTMENT OVERVIEW

Planning and Development Review guides building and development in the city of Richmond. The department oversees building and trades permitting and inspections, compliance with the property maintenance code, current and long-range planning, enforcement of the Zoning Ordinance, and historic preservation.

In the facilitation of these duties, the department supports a number of boards and commissions.

MAYORAL PRIORITY AREA/S IMPACTED

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

COUNCIL FOCUS AREA/S IMPACTED

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

PERFORMANCE TRENDS

SV0413 – Zoning & Administration – Issue Certificates of Zoning Compliance; Issue Zoning Confirmation Letters after research of property;	Measures	PR or AR?	FY20 Target	FY20 Current
Review all building permit applications; Review all sign permit applications;	% of Zoning Permits issued within 10 business days of application	PR	90%	86%
Review trade (electrical, plumbing, mechanical) permit applications; Inspect properties and issues Notices' of Violation (Noves) and Citations when needed.	% of City Council initiated complaints inspected within 2 business days	PR	90%	44%

AGENCY PERFORMANCE INDICATORS – PLANNING & DEVELOPMENT REVIEW

Performance Measure	FY20 Performance Target	Q1 Actual Performance	Service Name	Service Code	FY20 Adopted Budget Total (for the Service)	Q1 Actual (for the Service)	Comments
% of 1st Submittal PODs reviewed by all agencies within 15 business days to issue letter in 22 business days	75%	18%	Development Review	SV2005	194,823	36,242	
% of PODs reviewed by P&I within 15 business days	85%		Development Review	SV2005	72,722		Having difficulty pulling this one out of the system right now. EnerGov working on this.
% of contractors rating service delivery of Good, Very Good, or Excellent	85%		Customer Service	SV0302	1,189,504	473,025	Have not started/completed survey.
% of Customers who rate the department Good or better on evaluation form	85%		Customer Service	SV0302	263,027		Have not started/completed survey.
% of 311 case referrals entered into EnerGov within 7 business days	90%		Customer Service	SV0302	914,325		First report in Q2
N/A	N/A	N/A	Customer Service	SV0302	50,598		
% of all Section 106 (HUD funded) projects will be reviewed within 5 business days	75%		Historic Preservation	SV0401	94,693	17,587	First report in Q2
N/A			Historic Preservation	SV0401	2,000		
% of Master Plan recommendations implemented	85%	On track	Master Plans	SV0410	337,000	14,022	Working on Richmond 300 for end of FY20

Fiscal Year 2020 Performance Based Budgets-1st Quarter Performance Report

Performance Measure	FY20 Performance Target	Q1 Actual Performance	Service Name	Service Code	FY20 Adopted Budget Total (for the Service)	Q1 Actual (for the Service)	Comments
							adoption by Council. Also working on rezonings that have come out of prior adopted plans.
			Master Plans	SV0410	105,649		
% of Rezonings/Conditional Rezonings brought to City Council within 5 months	75%		Zoning	SV0413	79,737	164,241	First report in Q2
% of Zoning Permits Issued Within 10 business days of application	90%	86%	Zoning	SV0413	859,005		
% of City Council Initiated complaints inspected within two business days	90%	44%	Zoning	SV0413			
N/A	N/A		Zoning	SV0413	34,775		
% of property maintenance cases resolved w/in 180 calendar days	70%		Code Enforcement	SV2004	2,733,767	445,863	First report in Q2
% of environmental complaints resolved w/in 15 business days	90%		Code Enforcement	SV2004			First report in Q2
% of residential permits issued within 20 business days of application	90%	82%	Permits & Inspections	SV2007	2,722,236	472,439	
% of commercial permits issued within 20 business days of application	90%	73%	Permits & Inspections	SV2007			
% of all inspections performed within 2 business days of the request	85%	88.25%	Permits & Inspections	SV2007			

Fiscal Year 2020 Performance Based Budgets-1st Quarter Performance Report

Performance Measure	FY20 Performance Target	Q1 Actual Performance	Service Name	Service Code	FY20 Adopted Budget Total (for the Service)	Q1 Actual (for the Service)	Comments
% of Special Use Permits brought to City Council within 5 months	75%		Planning	SV2009	194,628	37,510	Nineteen SUPs submitted in 1st Qtr. All in process. 1 actually approved in 1st Qtr., exceeding target.
% of Conditional Use Permits brought to City Council within 5 months	75%		Planning	SV2009			First report in Q2
% of projects completed on schedule	85%		Planning	SV2009			First report in Q2
% of detailed plans for neighborhoods/small area coordinated w/ neighborhoods that will be completed within the fiscal year	50%		Planning	SV2009			1 Small Area Plan underway for FY20. On track for FY20 approval/adoption.
% of CAPS initially inspected within 10 business days	75%		CAPS	SV2215	262,342	24,407	First report in Q2
Other					1,412,034	418,408	
					\$11,522,865	\$2,103,744	

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.

MAYORAL PRIORITY AREA/S IMPACTED

- Adult & Youth Education
- Public Safety, Health, & Wellness
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- 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

PERFORMANCE TRENDS

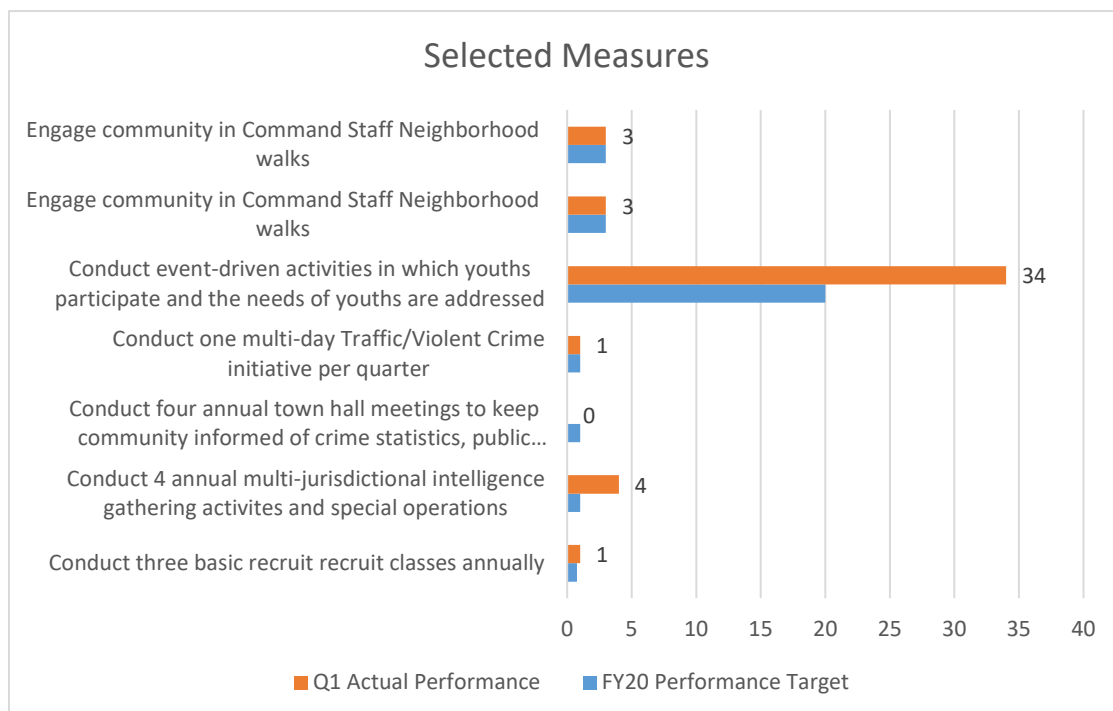


Figure 3. Police performance measures

AGENCY PERFORMANCE INDICATORS – RICHMOND POLICE DEPARTMENT

Performance Measure	FY20 Performance Target	Q1 Actual Performance	Q1 Status (Red, Yellow, or Green)	Service Name	Service Code	FY20 Adopted Budget Total (for the Service)	Q1 Actual (for the Service)	Comments
Conduct three basic recruit classes annually	3	1	Green	Employee Training and Development	SV1201	7,580,297	1,543,059	120th BRC was in session during the 1st Quarter
Conduct 4 annual multi-jurisdictional intelligence gathering activities and special operations	4	4	Green	Support Services - Homeland Security	SV2206	729,495	143,768	DUI Checkpoints 7/26/19-14th St w/VCU 8/28/19-Belevider w/VCU 9/19/19-Huguenot Rd w/Chesterfield (An East & a West operation)
N/A				Property and Evidence	SV2208	1,494,427	371,888	
N/A				Warrant & Information	SV2214	1,044,859	205,046	
Investigate 100% of citizen generated complaints	90%	100% (17 of 17)	Green	CAPS (Community Assisted Public Safety)	SV2215	150,188	34,031	8 cleared. 9 open. (5 of 9 are Fact Finding.)
Conduct four annual town hall meetings to keep community informed of crime statistics, public safety concerns and Dept initiatives and collect input	4	0	Red	Office of the Chief of Police - Administration	SV2221	1,279,060	235,306	
Reduce no. of Major Crimes by 9% with the implementation of	9% Reduction	8% Reduction	Green	Support Services - Major Crimes	SV2223	6,494,334	1,685,983	

Fiscal Year 2020 Performance Based Budgets-1st Quarter Performance Report

Performance Measure	FY20 Performance Target	Q1 Actual Performance	Q1 Status (Red, Yellow, or Green)	Service Name	Service Code	FY20 Adopted Budget Total (for the Service)	Q1 Actual (for the Service)	Comments
enhanced patrol beats within each precinct								
Special Investigations will meet and work w/Major Crimes in 100% of drug-related homicides and aggravated assaults	100%	100%	Green	Support Services - Special Investigation Administration	SV2224	2,443,295	585,996	100% SID involvement in drug-related homicides
Conduct one multi-day Traffic/Violent Crime initiative per quarter	4	1	Green	Support Services - Traffic Enforcement	SV2225	1,405,424	305,223	Multi-Day Traffic/Back to School Blitz during 1st quarter (Aug 26, 2019 - Sept 13, 2019) resulted in 558 Summonses and 52 Misdemeanors
Conduct event-driven activities in which youths participate and the needs of youths are addressed	80	34	Green	Support Services Community Youth Intervention Services	SV2234	3,173,827	648,631	34 crime prevention and education events conducted in 3rd qtr. (There is overlap between event-driven activities and community education forums/academies.)
Engage community in Command Staff Neighborhood walks	12	3	Green	Area I Administration	SV2240	2,535,602	553,951	Jul 9, Fawnbrook, Sector 212, Lt. K. Mooney Sep 10, VUU/Edgehill, Sector 412, Lt. R. Fleming Sep 26, Oakwood, Sector 111, Lt. K. Roane

Fiscal Year 2020 Performance Based Budgets-1st Quarter Performance Report

Performance Measure	FY20 Performance Target	Q1 Actual Performance	Q1 Status (Red, Yellow, or Green)	Service Name	Service Code	FY20 Adopted Budget Total (for the Service)	Q1 Actual (for the Service)	Comments
Engage community in Command Staff Neighborhood walks	12	3	Green	Area II Administration	SV2244	2,442,588	599,887	Jul 9, Fawnbrook, Sector 212, Lt. K. Mooney Sep 10, VUU/Edgehill, Sector 412, Lt. R. Fleming Sep 26, Oakwood, Sector 111, Lt. K. Roane
Reduce no. of Property Crimes by 9% with the implementation of enhanced patrol beats within each precinct	9% Reduction	-7%	Green	Area I FMT Investigation Detectives	SV2241	1,542,684	319,583	
Reduce no. of Property Crimes by 9% with the implementation of enhanced patrol beats within each precinct	9% Reduction	-8%	Green	Area II FMT Investigation Detectives	SV2245	1,498,944	350,050	
Reduce no. of Violent Crimes by 13% with the implementation of enhanced patrol beats within each precinct	13% Reduction	10%	Red	Area I Patrol	SV2242	17,760,562	3,824,116	
Reduce no. of Violent Crimes by 13% with the implementation of enhanced patrol beats within each precinct	13% Reduction	9%	Red	Area II Patrol	SV2246	19,209,526	3,944,401	

Fiscal Year 2020 Performance Based Budgets-1st Quarter Performance Report

Performance Measure	FY20 Performance Target	Q1 Actual Performance	Q1 Status (Red, Yellow, or Green)	Service Name	Service Code	FY20 Adopted Budget Total (for the Service)	Q1 Actual (for the Service)	Comments
Maintain 95% system normal up-time reliability	95%	95.90%	Green	Management Information Systems	SV1011	2,999,375	454,177	95.9% or 2,119 uptime hours of 2,208 total hours in 3rd qtr. reporting period. No major system downtime in reporting period. All downtime due to scheduled system maintenance.
Achieve 100% compliance w/VA Records Retention schedule for FOIA requests	100%	100%	Green	Legal Counsel	SV1601	348,832	86,324	6.94 C.F. destroyed during 3rd quarter
						22,797,579	4,427,704	
						\$ 96,930,895	\$ 20,319,122	

PROCUREMENT DEPARTMENT OVERVIEW

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.

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

PERFORMANCE TRENDS

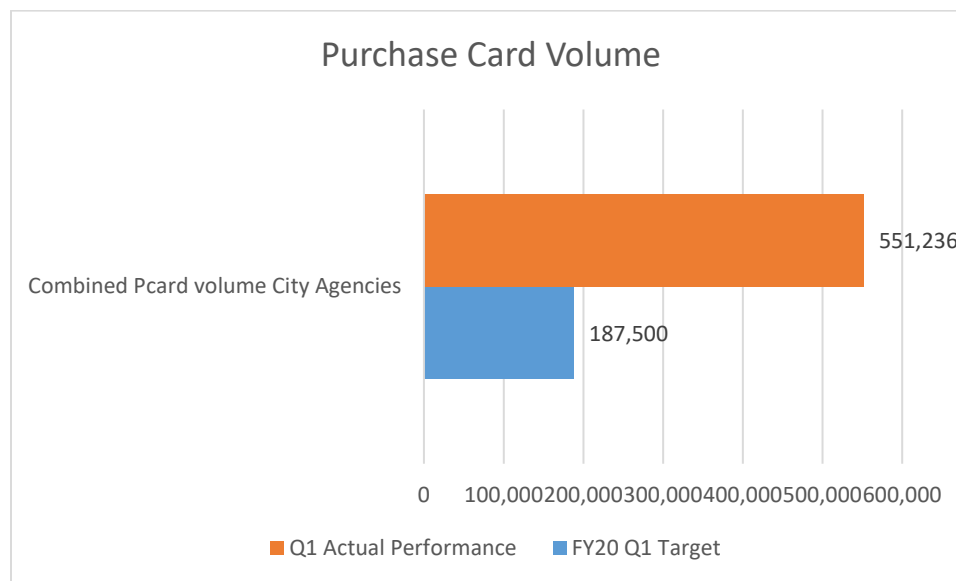


Figure 4. Purchasing key indicator

Administration (SV0801)	Measures	FY19 Actual	FY20 Target	FY20 Current
Ensure contracts are renewed timely. Provide supplier/vendor customer service and assist with self-registration. Maintain contract, solicitation, and vendor records. Manage surplus property. Manage department budget and resources.	Complete system access privilege requests w/in five business days	N/A	75%	95%
	Clear supplier/vendor registrations w/in 10 business days	N/A	90%	95%

AGENCY PERFORMANCE INDICATORS - PROCUREMENT SERVICES

Performance Measure	FY20 Performance Target	Q1 Actual Performance	Q1 Status (Red, Yellow, or Green)	FY20 Adopted Budget (per Perf. Measure)	Q1 Actual Expenditures (per Perf Measure)	Service Name	Service Code	FY20 Adopted Budget Total (for the Service)	Q1 Actual (for the Service)	Comments
Complete system access privilege w/in 5 bus. days	75%	95%	Green	67,482	7,927	Customer Service	SV0302	134,964	15,853	
Clear vendor registration w/in 10 bus. Days	90%	95%	Green	67,482	7,926					
% Contracts Renewed on time	95%	60%	Yellow	299,322	150,217	Contract Administration	SV0907	598,644	150,217	
%Pcard Agency Participation	50%	50%	Green	299,322						Tracked on annual basis
Combined Pcard volume City Agencies	750,000	551,236	Green	197,194		Purchasing Card	SV0918	197,194	0	Tracked on annual basis
# Client Trainings Offered Per Year	4	1	Green	26,688		Customer Service	SV0302	26,688	0	Tracked on annual basis; 1 training completed 1Q
Not Quantifiable				559,407	84,812			559,407	84,812	
				\$1,516,897	\$250,882			\$1,516,897	\$250,882	