



CITY OF RICHMOND

INTRACITY CORRESPONDENCE

TO: The Honorable Mayor Levar M. Stoney

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

The Honorable Members of City Council

Lincoln Saunders, Chief of Staff, Office of the Mayor

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

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

DATE: February 14, 2020

RE: The Fiscal Year 2020 Performance Based Budget-2nd Quarter Performance Report

Overview

The Second Quarter Fiscal Year 2020 Performance Based Budget (PBB) Performance Report provides 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 (FY20)*. Driven by a desire to be worthy stewards of taxpayer dollars and deliver value to Richmond citizens and other stakeholders, Mayor Stoney's Proposed Fiscal Year (FY) 2020 Budget, identified seven departments (one from each of the major City governmental categories) that either volunteered or agreed to participate in the PBB Pilot.

This document is the second quarterly performance report that will be submitted to the Council along with quarterly budget projections. It consists of performance data for the seven departments that piloted the PBB Implementation for the FY 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-2nd Quarter Performance Report


The report is intended to provide leadership with a quarterly view of where the department currently stands relative to its intended service delivery levels and expenditures for those services. Taking a proactive approach to monitoring departmental performance is affording leadership intervention opportunities, including process improvement projects, as well as opportunities to acknowledge and celebrate stellar performance (where applicable). Planning and performance management are iterative and adaptive 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 the resources allocated with organizational strategic priorities. PBB requires a change in thinking: moving away from a focus on achieving zero in budget 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 second quarter of FY20 (12/31/2019). During the second quarter of FY20, departments quantified the budget and actuals per each performance measure. In some cases, that data is not yet available for this report. These inaugural departments continue to develop the infrastructure and methodology for tracking data. In those cases, the data is not yet available for the report or is not yet in a complete form. The Department of Budget and Strategic Planning, Office of Performance Management, will continue to work with PBB departments throughout FY20 to achieve targeted service delivery levels.

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

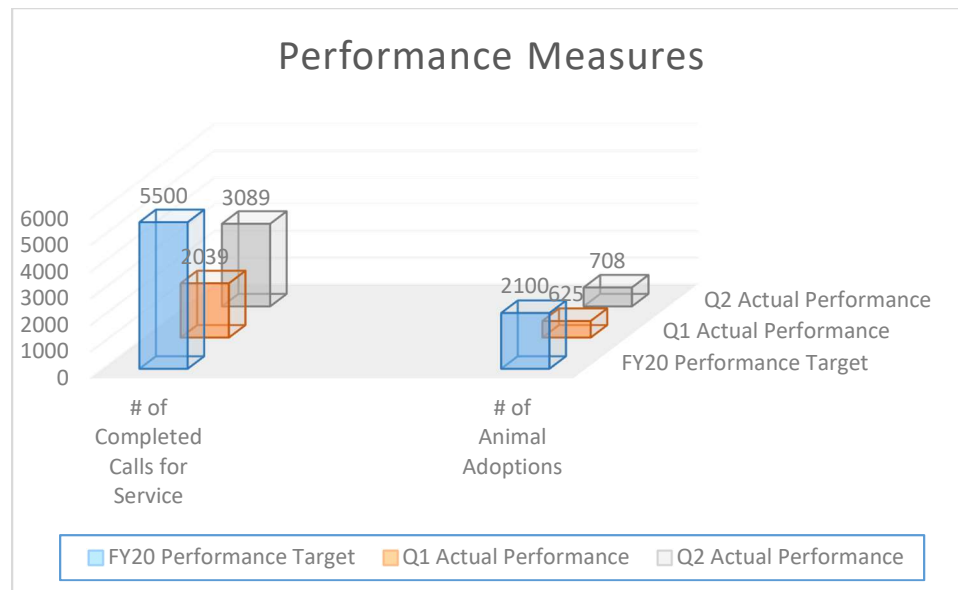


Figure 1. Animal Care SV2216. This figure displays calls for service and adoptions.

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 and Status (Red, Yellow, or Green)	Q2 Actual Performance and Status (Red, Yellow, or Green)	FY20 Adopted Budget (per Perf. Measure)	Q1 Actual (per Perf Measure)	Q2 Actual (per Perf Measure)	Service Name (Code)	FY20 Adopted Budget Total (for the Service)	Q1 Actual (for the Service)	Q2 Actual (for the Service)
# of Completed Calls for Service	5500	2039	3089	524,069	118,455	225,469	Animal Control (SV2201)	507,777	107,172	234,032
							Fleet Management (SV1502)	22,000	12,513	30,191
							Management Info Systems (SV1011)	3,500	-	-
# of Animal Adoptions	2100	625	708	471,763	115,096	386,628	Animal Care (SV2216)	479,450	116,429	314,037
% of Live Release Rate	92%	91%	0.91	471,763	115,096	386,628	Animal Care (SV2216)	479,450	116,429	314,037
N/A	N/A	N/A	N/A	N/A	N/A	N/A	Administration (SV0801)	350,320	74,681	76,895
N/A	N/A	N/A	N/A	N/A	N/A	N/A	Financial Management (SV0908)	127,103	28,225	29,533
N/A	N/A	N/A	N/A	N/A	N/A	N/A	Default	-	(862)	-
				\$1,467,595	\$348,647	\$998,725		\$1,969,600	\$454,587	\$654,497

Comments: The Live Release Rate 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.

CITY AUDITOR DEPARTMENT OVERVIEW

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

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

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

MAYORAL PRIORITY AREA/S IMPACTED

- Efficient & High-Quality Service Delivery

COUNCIL FOCUS AREA/S IMPACTED

- Responsive, Accountable and Innovative Government

PERFORMANCE TRENDS

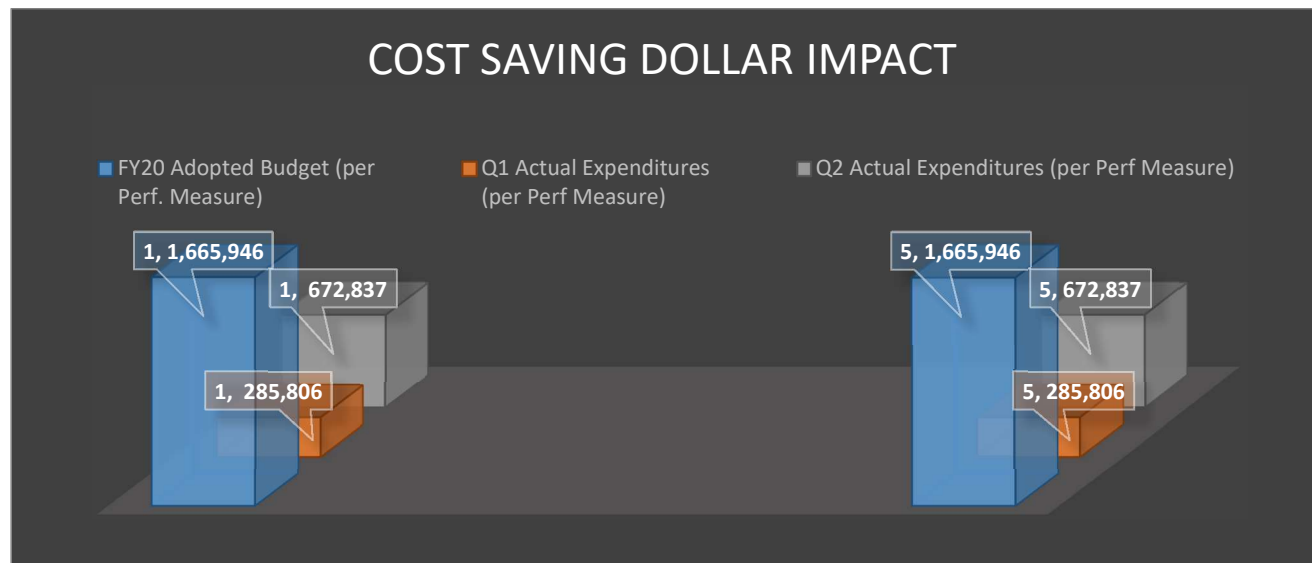


Figure 2. *Audit Services SV180*. This measure tracks the cost savings and dollar impacts of the completed audits.

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 & Status (Red, Yellow, or Green)	Q2 Actual & Status (Red, Yellow, or Green)	FY20 Adopted Budget (per Perf. Measure)	Q1 Actual Expenditures (per Perf Measure)	Q2 Actual Expenditures (per Perf Measure)	Service Name	FY20 Adopted Budget Total (for the Service)	Q1 Actual (for the Service)	Q2 Actual (for the Service)
Cost Savings	1,000,000	1,242,355	1,250,489	1,665,946	285,806	672,837	Audit Services	1,987,464	285,806	672,837
% direct time spent on audits	0.78	0.78	0.76				Audit Services			
Recommendation Concurrence Rate	0.95	0.94	0.96				Audit Services			
Recommendation Implementation Rate	0.60	Annual Follow up completed in 2nd quarter	0.52				Audit Services			
<p>Comment Q1: Represents the total amount spent by the 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.</p>										
				1,665,946	285,806	672,837		1,987,464	285,806	672,837

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 prosecute them whenever possible strategically. 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

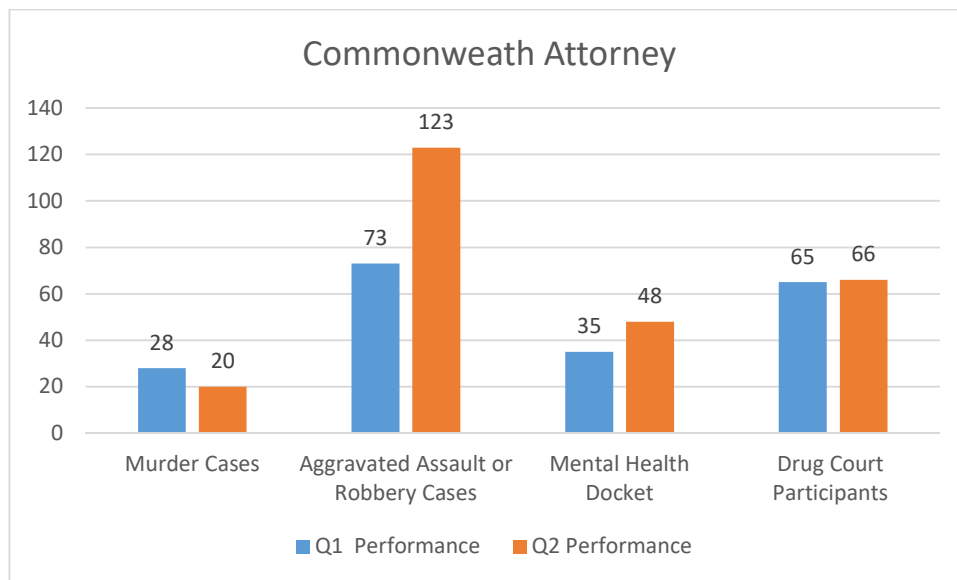


Figure 3. Commonwealth Attorney performance indicator sample--cases.

AGENCY PERFORMANCE INDICATORS – COMMONWEALTH ATTORNEY

Performance Measure	FY20 Perf. Target	Q1 Actual Performance	Q2 Actual Performance	FY20 Adopted Budget (per Perf. Measure)	Q1 Actual (per Perf Measure)	Q2 Actual (per Perf Measure)	Service Name (Number)	FY20 Adopted Budget Total (for the Service)	Q1 Actual (for the Service)	Q2 Actual (for the Service)
# of staff receiving career-relevant training annually	TBD	0 for the first quarter	0 for the second quarter				Administration (SV0801)	1,371,359	253,883	336,440
# 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	Twenty murder cases (12 new, eight closed out during the quarter), 123 aggravated assault or robbery cases are pending or resolved. *** these numbers do not include other violent crime categories which will be included in future reports				Commonwealth Attorney (SV1301)	5,099,097	1,021,949	1,294,408
Alternative Placements (#people assigned to special dockets)	TBD	35 - Mental Health Docket; 65 - Drug Court Participants 26 - DRC	Mental Health Docket - 48 (Total), 15 (new) ; Drug Court Participants - 66 (total), 21 (new referrals); DRC - 60 participants				Commonwealth Attorney (SV1301)			
# of cases that come through the office	TBD	9098 case filings - does not include some traffic infractions	7702 case filings - does not include some traffic infractions				Commonwealth Attorney (SV1301)			

Fiscal Year 2020 Performance Based Budgets-2nd Quarter Performance Report

Performance Measure	FY20 Perf. Target	Q1 Actual Performance	Q2 Actual Performance	FY20 Adopted Budget (per Perf. Measure)	Q1 Actual (per Perf Measure)	Q2 Actual (per Perf Measure)	Service Name (Number)	FY20 Adopted Budget Total (for the Service)	Q1 Actual (for the Service)	Q2 Actual (for the Service)
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	Circuit court felony case filings were up slightly (1%) in calendar year 2019. However, felony dispositions were down 14%. We are currently working to produce a more comprehensive number and a breakdown on a quarterly basis.				Commonwealth Attorney (SV1301)			
# of attorneys receiving career relevant training annually	TBD	0 for first quarter	4 for second quarter	\$10,825	\$0	\$948.00	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	to the best of our knowledge and belief, no formal allegations of prosecutorial misconduct were made to the bar				Commonwealth Attorney (SV1301)			
Other								345,866	70,997	92,907
				\$10,825		\$948.00		\$6,816,322	\$1,346,829	\$1,723,755

Comments: 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.

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

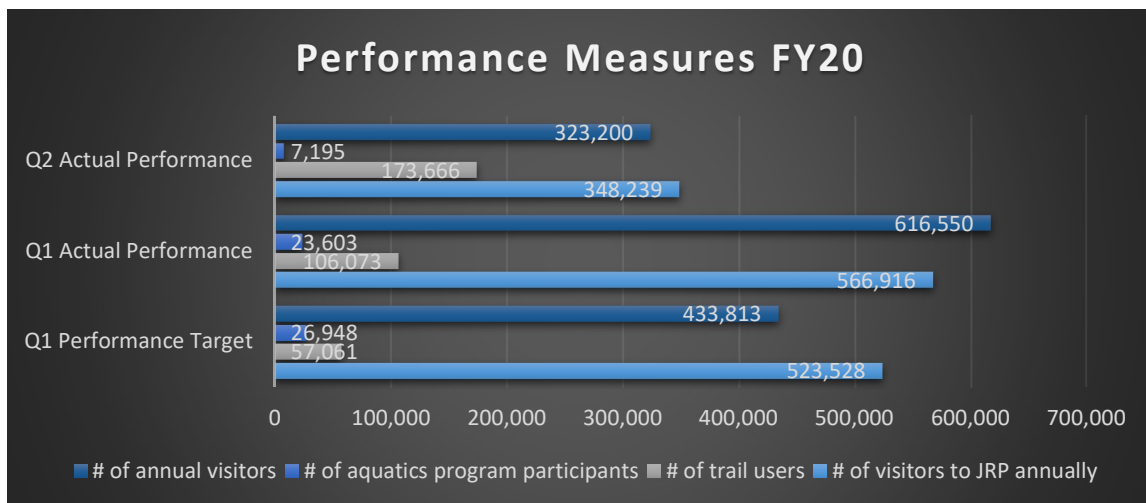


Figure 4. Parks, Recreation and Community Facilities indicators

AGENCY PERFORMANCE INDICATORS – PARKS, RECREATION, AND COMMUNITY FACILITIES

Performance Measure	FY20 Performance Target	Q1 Status (Red, Yellow, or Green)	Q2 Status (Red, Yellow, or Green)	FY20 Adopted Budget (per Perf. Measure)	Q1 Actual Expenditures (per Perf Measure)	Service Name	FY20 Adopted Budget Total (for the Service)	Q1 Actual (for the Service)	Q2 Actual (for the Service)
# of registered participants in various Cultural Arts programs and summer programs	550	175	503	N/A	N/A	Cultural Services	650,773	292,844	\$166,973
<p>Comment Q1: Includes funding for various programs/duties not related to program registration. Comment Q2: It is anticipated that the number of participants will continue to increase due to the increase in programming during spring and summer.</p>									
# of Pine Camp Facility rentals	46	0	12	N/A	N/A	Cultural Services			\$ -
<p>Comments Q1: Includes funding for various programs/duties other than facility rentals. Facility rentals will resume in October 2019. Comments Q2: Rentals should increase during the Spring and Summer months, to be on target by year-end.</p>									
# of volunteers	3,240	1,024	401	N/A	N/A	Volunteer Coordination	-	-	\$ -
<p>Comments Q1: Measure is a product of the work. Comments Q2: More volunteer events are planned for the approaching warmer months within the JRPS.</p>									
# of volunteers	1,000	622	251	N/A	N/A	Volunteer Coordination	116,672	-	\$47,363
<p>Comments Q1: Includes funding for various programs/duties other than volunteer coordination. Comments Q2: Division manager costs were previously at HHS and had to be transferred onto PRCF in the 2nd Qtr.</p>									
# of volunteer projects	60	26	8	N/A	N/A	Volunteer Coordination			\$ -
<p>Comments Q1: Includes funding for various programs/duties other than volunteer coordination. Comments Q2: More volunteer events are planned for the approaching warmer months within PRCF.</p>									
# of trail users	228,245	106,073	173,666	N/A	N/A	Pedestrians, Bikes & Trails Svcs	29,664	24,080	\$34,695
<p>The outcome of this performance measure is a product of the work and funding of multiple Service Levels within the Cost Center. Trail users should increase during the warmer months.</p>									

Fiscal Year 2020 Performance Based Budgets-2nd Quarter Performance Report

Performance Measure	FY20 Performance Target	Q1 Status (Red, Yellow, or Green)	Q2 Status (Red, Yellow, or Green)	FY20 Adopted Budget (per Perf. Measure)	Q1 Actual Expenditures (per Perf. Measure)	Service Name	FY20 Adopted Budget Total (for the Service)	Q1 Actual (for the Service)	Q2 Actual (for the Service)
# of Justice Center residents trained	10	4.3	15	N/A	N/A	Pedestrians, Bikes & Trails Svcs	-	279	\$ -
Comments Q1: Measure is a product of the work and funding of multiple Service Levels. Comments Q2: The outcome of this performance measure is a product of the work and funding of multiple Service Levels within the Cost Center. The program continues to train, educate, and ensure that residents graduate.									
# of Justice Center residents trained that secured permanent employment	3	0	0	N/A	N/A	Pedestrians, Bikes & Trails Svcs			\$ -
Comments Q1: Measure is a product of the work and funding of multiple Service Levels. Comments Q2: The outcome of this performance measure is a product of the work and funding of multiple Service Levels within the Cost Center.									
# of registered program attendants	1,450	718	759	1,027,123	173,484	Educational Services	1,027,123	173,484	\$325,523
Comments Q1: Comments Q2: Performance target will be achieved.									
# of programs overseen to include CIP, USDA, and Fee Based	11	2.75	11	N/A	N/A	Administration	2,614,617	463,580	\$244,252
Comments Q1: Measure is a product of the work and funding of multiple Service Levels. Comments Q2: The outcome of this performance measure is a product of the work and funding of multiple Service Levels within the Cost Center.									
# of workforce staff trained/graduated	15	8	0	-	75,000	Workforce Development	-	-	\$ -
Comments Q1: Approximately 300K will be spent on this program in FY2020. The Workforce Development Service Level did not receive any funding in FY2020. Comments Q2: There were no trainees in the program during the 2nd Qtr. Enrollment shall increase during the grass cutting season starting in March.									
# of workforce trained that received permanent employment	12	0	0			Workforce Development			\$ -
Comments Q1: Comments Q2: The workforce development program plans to increase efforts as the year progresses.									
# of programs offered	171	104	103	N/A	N/A	Recreational Services	-	-	\$ -

Fiscal Year 2020 Performance Based Budgets-2nd Quarter Performance Report

Performance Measure	FY20 Performance Target	Q1 Status (Red, Yellow, or Green)	Q2 Status (Red, Yellow, or Green)	FY20 Adopted Budget (per Perf. Measure)	Q1 Actual Expenditures (per Perf. Measure)	Service Name	FY20 Adopted Budget Total (for the Service)	Q1 Actual (for the Service)	Q2 Actual (for the Service)
Comments Q1: Measure is a product of the work and funding of multiple Service Levels.									
Comments Q2: The outcome of this performance measure is a product of the work and funding of multiple Service Levels within the Cost Center.									
# of program participants	3,416	2,784	2,162	N/A	N/A	Recreational Services			\$ -
Comments Q1: Measure is a product of the work and funding of multiple Service Levels.									
Comments Q2: The outcome of this performance measure is a product of the work and funding of multiple Service Levels within the Cost Center.									
# of athletic program participants (registered)	4,000	780	1278	N/A	N/A	Recreational Services	4,756,167	1,184,609	\$1,224,683
Comments Q1: Includes funding for various programs/duties other than athletics. Recreation has a large number of non-registered participants.									
Comments Q2: The FY20 Adopted Budget Total for the Service 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	0	N/A	N/A	Recreational Services			\$ -
Comments Q1: Includes funding for various programs/duties other than Summer Camp. Recreation has a large number of non-registered participants.									
Comments Q2: The FY20 Adopted Budget Total for the Service includes funding for various programs/duties other than Summer Camp. Summer Camp registration will begin during the 3rd Qtr.									
# of aquatics program participants	107,791	23,603	7,195	829,207	351,691	Aquatic Services	829,207	351,691	\$196,848
Comments Q1:									
Comments Q2: Funding for this program is included in the Special Services budget. Participation will increase drastically in the 4th Qtr.									
# of multi-sports fields prepped and maintained	264	79	54	N/A	N/A	Parks Management	424,033	85,879	\$188,340
Comments Q1: Includes funding for various programs/duties other than prepping and maintaining sports fields.									
Comments Q2: The FY20 Adopted Budget Total for the Service includes funding for various programs/duties other than prepping and maintaining sports fields.									
# of acres cleared of invasive plants	8	2	5.5	N/A	N/A	Parks Management	81,199	16,851	\$22,973
Comments Q1: Includes funding for various programs/duties other than clearing acres of invasive plants.									
Comments Q2: The FY20 Adopted Budget Total for the Service includes funding for various programs/duties other than clearing acres of invasive plants.									
# of park acreage maintained	109	377	624	N/A	N/A	Parks Management	699,970	175,426	\$182,871
Comments Q1: Includes funding for various programs/duties other than park maintenance.									

Fiscal Year 2020 Performance Based Budgets-2nd Quarter Performance Report

Performance Measure	FY20 Performance Target	Q1 Status (Red, Yellow, or Green)	Q2 Status (Red, Yellow, or Green)	FY20 Adopted Budget (per Perf. Measure)	Q1 Actual Expenditures (per Perf. Measure)	Service Name	FY20 Adopted Budget Total (for the Service)	Q1 Actual (for the Service)	Q2 Actual (for the Service)
Comments Q2: The FY20 Adopted Budget Total for the Service includes funding for various programs/duties other than park maintenance.									
# of park acreage maintained	272	374	374	N/A	N/A	Parks Management	1,114,291	237,731	\$260,002
Comments Q1: Includes funding for various programs/duties other than park maintenance.									
Comments Q2: The FY20 Adopted Budget Total for the Service includes funding for various programs/duties other than park maintenance.									
# of visitors to JRP annually	2,094,112	566,916	348,239	N/A	N/A	Visitors	-	-	\$ -
Comments Q1: Measure is a product of the work and funding of multiple Service Levels.									
Comments Q2: Visitors will increase during the warmer months.									
# of annual visitors	550,000	103,197	148,600	N/A	N/A	Visitors	-	-	\$ -
Comments Q1: Measure is a product of the work and funding of multiple Service Levels.									
Comments Q2: Visitors will increase during the warmer months.									
# of annual visitors	228,915	36,000	26,000	N/A	N/A	Visitors	-	-	\$ -
Comments Q1: Visitor counters were stolen in the 1st Qtr.									
Comments Q2: Replacement counters were installed in December.									
# of annual visitors	848,547	477,353	148,600	N/A	N/A	Visitors	-	-	\$ -
Comments Q1: Measure is a product of the work and funding of multiple Service Levels.									
Comments Q2: The outcome of this performance measure is a product of the work and funding of multiple Service Levels within the Cost Center.									
# of park acreage maintained	6	495	495	N/A	N/A	Grounds Management	-	-	\$ -
Comments Q1: Measure is a product of the work and funding of multiple Service Levels.									
Comments Q2:									
# of park acreage maintained	8	5.5	4	N/A	N/A	Grounds Management	-	-	\$ -
Comments Q1: Measure is a product of the work and funding of multiple Service Levels.									
Comments Q2: The outcome of this performance measure is a product of the work and funding of multiple Service Levels within the Cost Center.									
# of community centers cleaned	11	2.75	11	N/A	N/A	Grounds Management	-	-	\$ -
Comments Q1: Measure is a product of the work and funding of multiple Service Levels.									
Comments Q2: The outcome of this performance measure is a product of the work and funding of multiple Service Levels within the Cost Center.									
# of multi-sports fields prepped and maintained	13	9	9	N/A	N/A	Grounds Management	-	-	\$ -

Fiscal Year 2020 Performance Based Budgets-2nd Quarter Performance Report

Performance Measure	FY20 Performance Target	Q1 Status (Red, Yellow, or Green)	Q2 Status (Red, Yellow, or Green)	FY20 Adopted Budget (per Perf. Measure)	Q1 Actual Expenditures (per Perf Measure)	Service Name	FY20 Adopted Budget Total (for the Service)	Q1 Actual (for the Service)	Q2 Actual (for the Service)
<p>Comments Q1: Measure is a product of the work and funding of multiple Service Levels.</p> <p>Comments Q2: The outcome of this performance measure is a product of the work and funding of multiple Service Levels within the Cost Center.</p>									
% of preventive maintenance repairs completed on schedule	98%	91%	92%	N/A	N/A	Facilities Management	1,348,188	340,367	\$380,685
<p>Comments Q1: Includes funding for various programs/duties other than preventative maintenance.</p> <p>Comments Q2: Funding for this program is included in the Facility Maintenance Budget.</p>									
# of Program Guides printed & distributed	5,000	3,100	-	10,000	4,998	Public Info & Media Relations	217,456	27,469	\$74,310
<p>Comments: The FY20 Adopted Budget Total for the Service includes funding for various programs/duties other than printing and distributing program guides. Marketing does much more than printing program guides, which can vary in cost depending on the # of pages, paper quality, and ink. The 2nd printing of program guides is planned in the 3rd Qtr.</p>									
# of shelters, park houses, ball fields, mobile stage etc. rented based on permits	1,507	677	28	N/A	N/A	Special Events	102,598	35,786	\$52,897
<p>Comments Q1: Includes funding for various programs/duties other than issuing rental permits.</p> <p>Comments Q2: Rental permit sales will continue to increase as the warmer months approach in the Parks System.</p>									
# of special events & senior trips program participants	980	106	2,245	N/A	N/A	Sr & Spec Needs Programming	337,070	76,171	\$110,047
<p>Comments Q1: Includes funding for various programs/duties other than Senior Trips.</p> <p>Comments Q2: Due to Summer Camps, Q1 is a slower time for Senior Programs in the community centers. There were more events in Q2 than during Q1.</p>									
Other							3,668,661	1,076,762	
							\$1,866,330	\$605,173	\$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 several boards and commissions.

MAYORAL PRIORITY AREA/S IMPACTED

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

COUNCIL FOCUS AREA/S IMPACTED

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

PERFORMANCE TRENDS

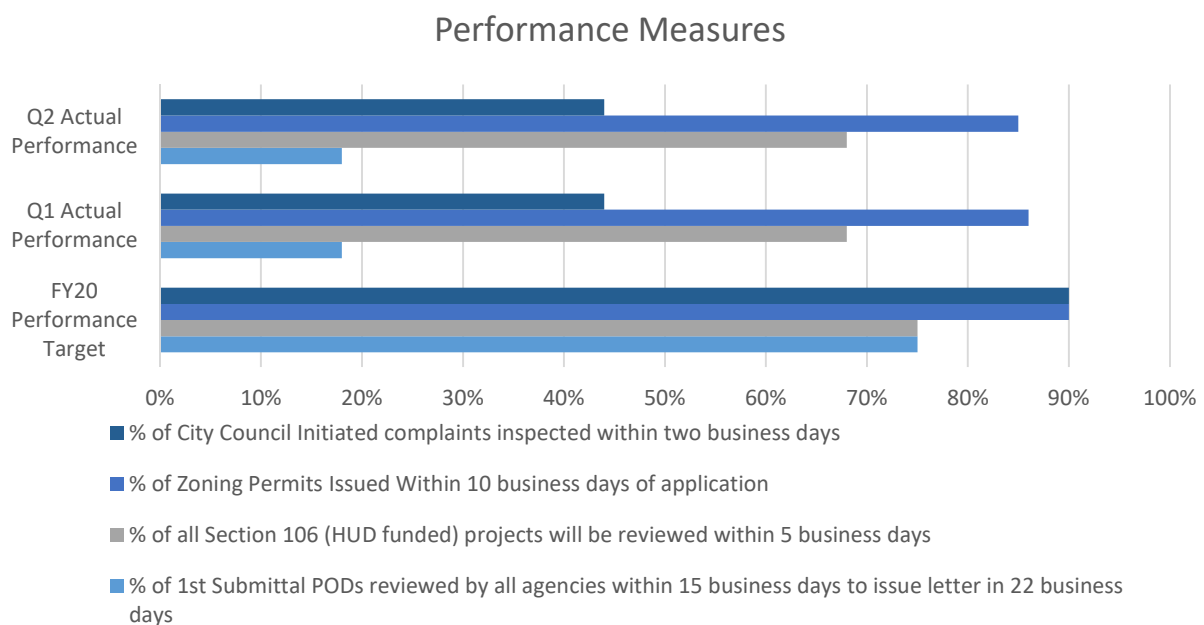


Figure 5. PDR indicators

AGENCY PERFORMANCE INDICATORS – PLANNING & DEVELOPMENT REVIEW

Performance Measure	FY20 Performance Target	Q1 Actual Performance	Q1 Actual Performance	Service Name	FY20 Adopted Budget Total (for the Service)	Q1 Actual (for the Service)	Q2 Actual (for the Service)
% of 1st Submittal PODs reviewed by all agencies within 15 business days to issue letter in 22 business days	75%	18%	18%	Development Review	194,823	36,242	45,609
% of PODs reviewed by P&I within 15 business days	85%			Development Review	72,722		
% of contractors rating service delivery of Good, Very Good, or Excellent	85%	0	0	Customer Service	1,189,504	473,025	597,935
% of Customers who rate the department Good or better on an evaluation form	85%			Customer Service	263,027		
% of 311 case referrals entered into EnerGov within seven business days	90%			Customer Service	914,325		
% of all Section 106 (HUD funded) projects will be reviewed within 5 business days	75%	68%	68%	Historic Preservation	94,693	17,587	24,455
N/A0				Historic Preservation	2,000		
% of Master Plan recommendations implemented	85%			Master Plans	337,000	14,022	18,030
				Master Plans	105,649		

Fiscal Year 2020 Performance Based Budgets-2nd Quarter Performance Report

Performance Measure	FY20 Performance Target	Q1 Actual Performance	Q1 Actual Performance	Service Name	FY20 Adopted Budget Total (for the Service)	Q1 Actual (for the Service)	Q2 Actual (for the Service)
% of Rezoning/Conditional Rezonings brought to City Council within five months	75%			Zoning	79,737	164,241	233,519
% of Zoning Permits Issued Within ten business days of application	90%	86%	85%	Zoning	859,005		
% of City Council Initiated complaints inspected within two business days	90%	44%	44%	Zoning	34,775		
% of residential permits issued within 20 business days of application	90%		84%	Permits & Inspections	2,722,236	472,439	658,853
% of commercial permits issued within 20 business days of application	90%		73%	Permits & Inspections			
% of all inspections performed within two business days of the request	85%		83%	Permits & Inspections			
% of Special Use Permits brought to City Council within five months	75%			Planning	194,628	37,510	48,675
% of Conditional Use Permits brought to City Council within five months	75%			Planning			
% of projects completed on schedule	85%			Planning			
% of detailed plans for neighborhoods/small area coordinated w/ neighborhoods that will be completed within the fiscal year	50%			Planning			

Fiscal Year 2020 Performance Based Budgets-2nd Quarter Performance Report

Performance Measure	FY20 Performance Target	Q1 Actual Performance	Q1 Actual Performance	Service Name	FY20 Adopted Budget Total (for the Service)	Q1 Actual (for the Service)	Q2 Actual (for the Service)
% of property maintenance cases resolved w/in 180 calendar days	70%			Code Enforcement	2,733,767	445,863	535,917
% of environmental complaints resolved w/in 15 business days	90%			Code Enforcement			
% of CAPS initially inspected within ten business days	75%			CAPS	262,342	24,407	23,762
% of CAPS violations resolved within 120 business days	80%			CAPS			
					\$10,060,233	\$1,685,336	\$2,186,756

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 to enhance our quality of life and to make Richmond a safer city. We are committed to preserving the lives, property, and rights of all our citizens through proactive community-focused policing strategies.

MAYORAL PRIORITY AREA/S IMPACTED

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

COUNCIL FOCUS AREA/S IMPACTED

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

PERFORMANCE TRENDS

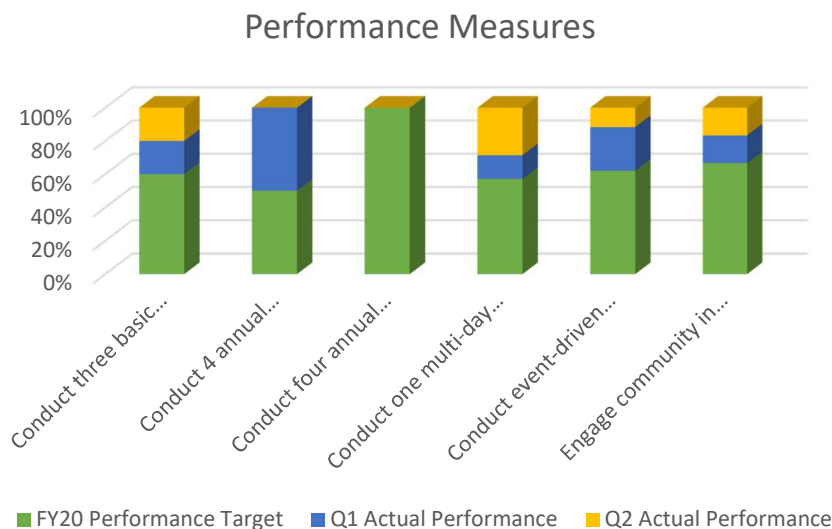


Figure 6. Police performance measures

AGENCY PERFORMANCE INDICATORS – RICHMOND POLICE DEPARTMENT

Performance Measure	FY20 Performance Target	Q1 Actual & Status (Red, Yellow, or Green)	Service Name	Q2 Actual & Status (Red, Yellow, or Green)	FY20 Adopted Budget Total (for the Service)	Q1 Actual (for the Service)	Q2 Actual (for the Service)
Conduct three basic recruit classes annually	3	1	Employee Training and Development	1	7,580,297	1,543,059	3,416,607
Conduct 4 annual multi-jurisdictional intelligence gathering activities and special operations	4	4	Support Services - Homeland Security	-	729,495	143,768	339,528
N/A			Property and Evidence		1,494,427	371,888	777,099
N/A			Warrant & Information		1,044,859	205,046	473,413
Investigate 100% of citizen generated complaints	90%	100% (17 of 17)	CAPS (Community Assisted Public Safety)		150,188	34,031	78,299
Conduct four annual town hall meetings to keep the community informed of crime statistics, public safety concerns and Dept initiatives and collect input	4	0	Office of the Chief of Police - Administration	-	1,279,060	235,306	535,494

Fiscal Year 2020 Performance Based Budgets-2nd Quarter Performance Report

Performance Measure	FY20 Performance Target	Q1 Actual & Status (Red, Yellow, or Green)	Service Name	Q2 Actual & Status (Red, Yellow, or Green)	FY20 Adopted Budget Total (for the Service)	Q1 Actual (for the Service)	Q2 Actual (for the Service)
Conduct four annual town hall meetings to keep the community informed of crime statistics, public safety concerns and Dept initiatives and collect input	4	0	Office of the Chief of Police - Administration	-	1,279,060	235,306	535,494
Reduce no. of Major Crimes by 9% with the implementation of enhanced patrol beats within each precinct	9% Reduction	-8%	Support Services - Major Crimes	(0)	6,494,334	1,685,983	3,858,998
Special Investigations will meet and work w/Major Crimes in 100% of drug-related homicides and aggravated assaults	100%	100%	Support Services - Special Investigation Administration	1	2,443,295	585,996	1,355,584
Conduct one multi-day Traffic/Violent Crime initiative per quarter	4	1	Support Services - Traffic Enforcement	2	1,405,424	305,223	733,166
Conduct event-driven activities in which youths participate and the needs of youths are addressed	80	34	Support Services Community Youth Intervention Services	15	3,173,827	648,631	1,513,443
Engage the community in Command Staff Neighborhood walks	12	3	Area I Administration		2,535,602	553,951	1,284,566

Fiscal Year 2020 Performance Based Budgets-2nd Quarter Performance Report

Performance Measure	FY20 Performance Target	Q1 Actual & Status (Red, Yellow, or Green)	Service Name	Q2 Actual & Status (Red, Yellow, or Green)	FY20 Adopted Budget Total (for the Service)	Q1 Actual (for the Service)	Q2 Actual (for the Service)
Engage community in Command Staff Neighborhood walks	12	3	Area II Administration	3	2,442,588	599,887	1,309,868
Reduce no. of Property Crimes by 9% with the implementation of enhanced patrol beats within each precinct	9% Reduction	-7%	Area I FMT Investigation Detectives	(0)	1,542,684	319,583	742,062
Reduce no. of Property Crimes by 9% with the implementation of enhanced patrol beats within each precinct	9% Reduction	-8%	Area II FMT Investigation Detectives	(0)	1,498,944	350,050	800,162
Reduce no. of Violent Crimes by 13% with the implementation of enhanced patrol beats within each precinct	13% Reduction	10%	Area I Patrol	0	17,760,562	3,824,116	9,057,658
Reduce no. of Violent Crimes by 13% with the implementation of enhanced patrol beats within each precinct	13% Reduction	9%	Area II Patrol	0	19,209,526	3,944,401	9,062,506
Maintain 95% system normal up-time reliability	95%	95.90%	Management Information Systems	1	2,999,375	454,177	1,533,415
Maintain 95% system normal up-time reliability	95%	95.90%	Management Information Systems	1	2,999,375	454,177	1,533,415
Achieve 100% compliance w/VA Records Retention schedule for FOIA requests	100%	100%	Legal Counsel	1	348,832	86,324	196,575
					\$74,133,316	\$15,891,418	\$37,068,444

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

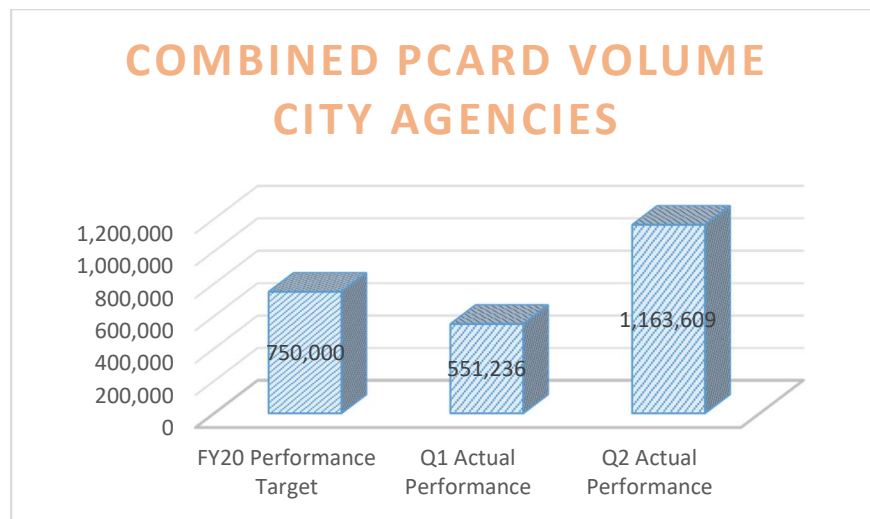


Figure 7. Purchasing key indicator

Administration (SV0801)	Measures	FY19 Actual	FY20 Target	FY20 Current
Ensure contracts are renewed in a timely manner. 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 Status (Red, Yellow, or Green)	Q2 Status (Red, Yellow, or Green)	FY20 Adopted Budget (per Perf. Measure)	Q1 Actual Expenditures (per Perf Measure)	Q2 Actual Expenditures (per Perf Measure)	Service Name	FY20 Adopted Budget Total (for the Service)	Q1 Actual (for the Service)	Q2 Actual (for the Service)
Complete system access privilege w/in 5 bus. days	75%	95%	95%	67,482	16,027	10,009	Customer Service	134,964	32,054	20,018
Clear vendor registration w/in 10 bus. Days	90%	95%	95%	67,482	16,027	10,009				
% Contracts Renewed on time	95%	60%	60%	299,322	44,898	355,555	Contract Administration	598,644	82,313	355,555
%Pcard Agency Participation	50%	50%	56%	299,322	37415	Pending			Pending	Pending
Comments: Tracked on annual basis										
Combined Pcard volume City Agencies	750,000	551,236	1,163,609	197,194	551,236	Pending	Purchasing Card	197,194	551,236	Pending
Comments Q1: Tracked on annual basis										
# Client Trainings Offered Per Year	4	1	2	26,688	6,672	Pending	Customer Service	26,688	6,672	Pending
Comments: Tracked on annual basis										
Not Quantifiable				559,407	139,852	200,215		559,407	139,852	200,215
				\$1,516,897	\$812,127	\$575,788		\$1,516,897	\$812,127	\$575,788