

FOCUS AREA OVERVIEW

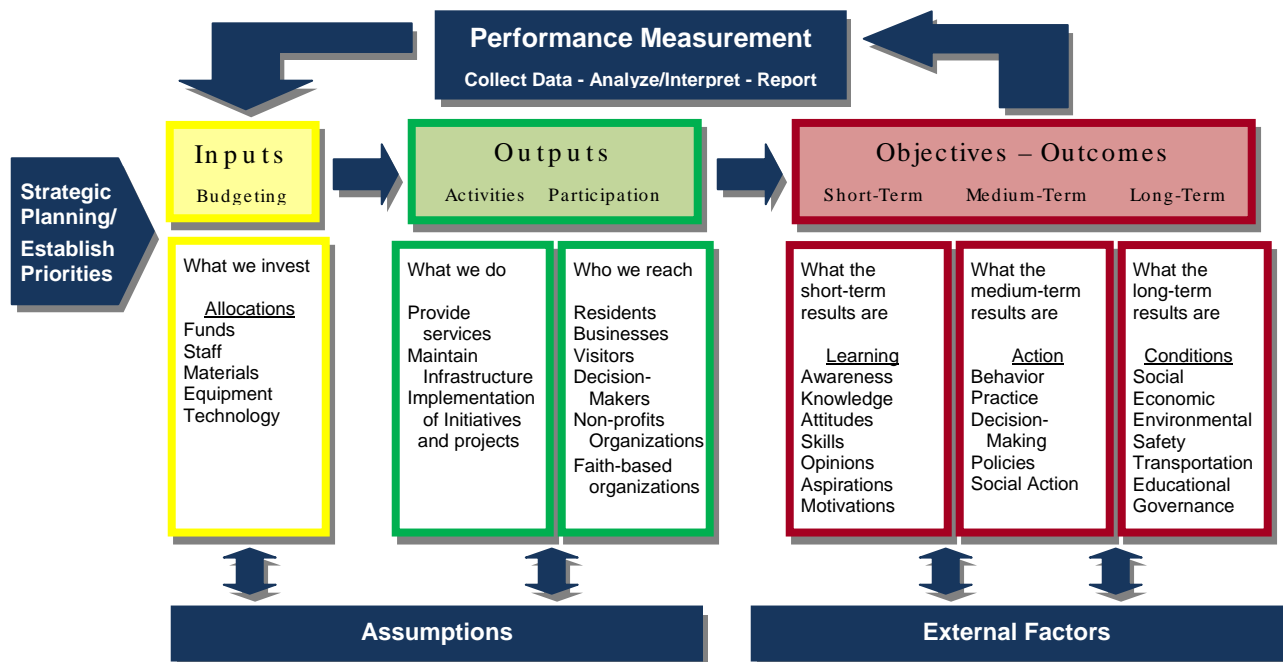
Introduction

The City of Richmond has begun a program to confront the inertia of business as usual, the persistent organizational resistance to change; the idea that it is safer and easier to do what we have always done simply because it is the way we have always done it. To this end the City is employing a set of mission-driven, outcome-oriented, and performance-based management tools that are elements of the Balanced Scorecard Strategic Management System, a model proven to be successful at improving local governance. Specifically, the tools include *strategic planning* to develop priority focus areas; *outcome-based budgeting* to guide investment to meet identified outcomes within each focus area; and *performance measurement* to evaluate success toward achieving objectives. This approach challenges City leaders and staff to identify the outcomes citizens value most, prioritize public funds to “purchase” those results, and reformulate the methods with which City agencies produce them. Taken together and implemented properly, the elements of the Balanced Scorecard Strategic Management System will help to achieve Mayor Jones’ vision of Richmond as a Tier One City with the corresponding mission of Building a Better Richmond.

The Balanced Scorecard Strategic Management System

The concept of Balanced Scorecard was introduced in 1992 and has been widely adopted in the private sector. The foremost practitioner of it in the public sector is the City of Charlotte, NC. The Balanced Scorecard Strategic Management System (henceforth Balanced Scorecard) being implemented by the City of Richmond is an approach to strategic management that links the City’s mission and vision to the development of strategies intended to achieve specific performance objectives. It takes a performance measurement approach that shows clear and cogent linkages between and among planning, spending, performing, and results. In this system, mission, vision and performance objectives are viewed through the prism of four perspectives: financial accountability, customer priorities, internal processes, and learning and growth.

Logic Model of the Balanced Scorecard Strategic Management system



Elements of the City's Balanced Scorecard approach include: strategic planning as the method to identify organizational objectives (both city-wide and departmental) and the steps to achieve them; outcome-based budgeting as the philosophy which guides the allocation of resources to the objectives identified by the strategic planning process; and performance measurement to evaluate the success toward achieving the identified objectives, identify opportunities to improve service delivery and help to inform future adjustments to resource allocation.

Strategic Planning

In its most distilled form, the definition of strategic planning is to determine where the City is going and how it is going to get there. During the summer of 2010, City leadership and key staff engaged in a strategic planning process organized around Mayor Jones's *vision* of Richmond as a Tier One City with the corresponding *mission* of Building a Better Richmond. Thus began the process of implementing the Balanced Scorecard. The strategic planning process resulted in the development of seven City-wide focus areas, which were then linked to specific initiatives necessary to achieve agreed-upon objectives. The seven focus areas are:

1. Unique, Healthy and Inclusive Communities and Neighborhoods
2. Economic Growth
3. Community Safety and Well-Being
4. Transportation
5. Education and Workforce Development
6. Sustainability and the Natural Environment
7. Well-Managed Government

Moving forward, these seven focus areas will guide the City's development of projects, programs, initiatives, and services.

Outcome-Based Budgeting

A central challenge to effective governance is the ability to finance necessary programs and service delivery with existing resources. How can limited financial resources be mobilized to address critical community needs and promote the larger objectives identified through strategic planning? The City has chosen to meet this challenge through implementation of outcome-based budgeting.

Outcome-based budgeting involves procedures and mechanisms intended to strengthen links between the City's existing resources and desired outcomes; it uses performance data analysis to inform resource allocation decision-making. Where traditional cost-based budgeting might respond to the question, 'What programs or line items can we cut to keep the budget in balance?', outcome-based budgeting responds to a different question, 'How can we increase the value we deliver to citizens with the resources available to us?' The City's outcome based-budgeting philosophy dictates that the budget should be:

- Zero-Based: After mandatory expenditures are taken into account, no program or expense is to be taken for granted. Every function is reviewed comprehensively and all expenditures must be approved, rather than automatically increased. No reference is made to the previous level of expenditure. This approach to budgeting requires the

budget request be justified in complete detail by each department; including alignment with the City's identified focus areas.

- **Outcome-Oriented:** Budget decisions are based on data projecting the end result of the service provided. Outcome-oriented requires that departments make budget requests that will lead to specific outcomes (NOT just outputs) and are guided by data-based assumptions. The key here is that desired outcomes drive budget decisions about which projects, programs, initiatives, or services should be funded.
- **Performance-Based:** Each project, program, initiative, and service undertaken by the City is to be evaluated based on the performance it delivers, not the activities it conducts. Evaluations must be data driven, quantifiable, and measured against achievement of desired outcomes in order to inform subsequent budget cycles.

In addition, an outcome-based budget process not only allows for more informed decision making, it also makes government more transparent to citizens. As the City continues to implement outcome-based budgeting, increased public accountability becomes a critical component of the effort. Ultimately, the City's public accountability process will involve first soliciting input on priorities from the community and then reporting strategic and operational results back to the community. Strengthening the City's engagement with residents on the issues that concern them will become an integral part of the budget development process.

Performance Measurement

Performance measures are critical to the success of the balanced scorecard system; if you can't measure it, you can neither manage it nor improve it. Performance measures allow the City to monitor implementation of projects, programs, initiatives, and services funded through outcome-based budgeting; measure their success in meeting the targeted performance; identify opportunities to improve service delivery; inform leadership as they make strategic adjustments; and provide data to support decisions for future resource allocation. Because so much is riding on performance measurement, it is absolutely essential that what is being measured and the methods used to measure and evaluate it are meaningful, appropriate and rigorous.

According to the Balanced Scorecard Institute, good performance measures:

- Provide a way to see if our strategies are working
- Focus employees' attention on what matters most to success
- Allow measurement of accomplishments, not just the amount of work that is performed
- Provide a common language for communication
- Are explicitly defined in terms of owner, unit of measure, collection frequency, data quality, expected value (targets), and thresholds
- Are valid, to ensure measurement of the right things
- Are verifiable, to ensure data collection accuracy

Next Steps

During FY 2011-2012, the City's strategic objectives and community priorities will be developed in a transparent setting that encourages input from all stakeholders, both within the government and the community. To solicit citizen input, the annual citizen survey will be enhanced to gather detailed information from citizens on the priorities and outcomes that are important to them. Other methods that will be used to gather citizen input include MPACT meetings and open forums hosted by the administration. City leadership can then use this information in conjunction with performance data to guide budget priorities and the allocation of resources to those priorities and desired outcomes.

The development of the FY 2012 and 2013 budgets will emphasize the seven focus areas and their associated metrics. During the remainder of FY 2011 and during FY 2012, the City will continue to implement the Balanced Scorecard. Significant activities include:

- Creation of an internal consulting group to systematically identify and implement opportunities to improve work process and performance
- Development of best practices for resource management
- Development of a city-wide inventory of services and associated performance measures
- Alignment of services to the focus areas identified through the Balanced Scorecard process
- Refinement of existing focus areas and their associated measures
- Introduction of the Balanced Scorecard perspectives (financial accountability, customer priorities, internal processes, and learning and growth) to all city employees
- Implementation of the Balanced Scorecard at the departmental level
- Support of a formal change management program geared toward educating leaders on strategic thinking and developing performance measures; facilitating clear and continuous communication on the role of the scorecard; and making Balanced Scorecard a part of the culture that is embedded into operations as a standard decision making tool
- Connect scorecard performance measures to annual performance planning and evaluation system

To fully implement the balanced scorecard, development of the overall system must continue. But the development of micro-level elements must also occur. The strategic intent identified through the development of the larger balanced scorecard system must cascade throughout the organization. This will require the development of performance measures at all organizational levels within the City for all identified objectives. This implies that departmental, divisional, team, and individual scorecards must be developed in order to link the day-to-day work with the larger City-wide objectives. This multi-tiered structure will allow City leadership to drill-down from the larger macro level through the departments, divisions, teams, to the individual level for each objective. This not only promotes accountability, but also provides clarity of mission and focus to each employee, ultimately engendering a sense of shared ownership among the workforce. Key elements to be developed at the micro level include a mechanism for monthly employee input and agency, division, and employee scorecards.

FOCUS AREA CABINETS

The FY 2012 & FY 2013 budget development process is underway, and the Administration is continuing the implementation of outcome-based budgeting. During summer 2010, the Administration spent time addressing the seven focus areas and the metrics and action items associated with each area. We are forming cabinets for each focus area to carry out the actions items and initiatives associated with each focus area.

The following pages list each focus area with its definition and cabinet members. Cabinets are comprised of the following members:

- **Champion** For each focus area, the champion is the CAO or a DCAO. The champion sets the vision for the focus area, and is responsible for communicating with the Administration, the City Council and the community.

- **Convener** The convener is the primary individual responsible for coordinating the activities under each focus area including, but not limited to, connecting specific initiatives to metrics (which connect to the focus areas and ultimately to budget allocations) and keeping team members on track in order to achieve the goals associated with the focus area.

- **Co-Convener** The co-conveners assist the convener with coordination of activities under each focus area.

- **Team Members** Team members are selected individuals from each of the departments who are involved in each focus area. They are responsible for the day-to-day tasks that enable the City to achieve its goals for each focus area.

Each cabinet will be supported by a technical support team and a technical writing team.

- **Technical Support Team** The technical support team includes core agencies which provide financial and administrative services for each of the focus areas. This team will assist the cabinet with cost estimates, personnel requirements, and other central functions.
 - *Budget & Strategic Planning*
 - *Finance*
 - *Human Resources*
 - *Information Technology*
 - *Procurement Services*

- **Technical Writing Team** The technical writing team includes key individuals who will assist the focus area teams in writing issue papers, as well as performing research and analysis for each focus area. The team will not be limited to the individuals listed below; each Champion, Convener and Co-Convener will designate subject matter experts for their respective focus areas who will form the technical writing team.

FOCUS AREA CABINETS

A series of Administration metrics and Council strategic goals are provided under each focus area cabinet. You may be familiar with each of the bold items under the focus areas (the Administration metrics); yet, you may be less familiar with the italicized items (the Council strategic goals).

1. Unique, Healthy and Inclusive Communities and Neighborhoods

Promote affordable and diverse housing options in livable neighborhoods. This would include a mix of different income levels and housing options available within a community that includes both residential and commercial properties and other services such as access to healthcare, libraries, schools and community service centers within a certain walking distance to the neighborhood.

Administration Metrics & Council Strategic Goals

- **Increase retail in selected neighborhoods**
- **Increase the number of people residing in targeted neighborhoods through development of more than 80 percent AMI, special population and market rate “rooftops” in targeted areas**
 - *Homes are occupied by owners (Neighborhood Vitality)*
 - *Housing opportunities for all income levels (Neighborhood Vitality)*
 - *Housing is accessible for middle and lower income workers (Economic & Business Opportunities)*
- **Increase mileage of bike and walking trails, and sidewalks and bike paths**
 - *Neighborhoods offer walkable access to retail and personal services (Neighborhood Vitality)*
- **Increase and diversify key amenities in targeted neighborhoods (e.g. libraries, recreational facilities, community gardens, health resource centers, and social services)**
- *Activities are in place for students during non-school hours (Educational Achievement)*

2. Economic Growth

Economic growth involves the development of a diverse environment that improves and enhances all aspects of life in Richmond: live, work, learn, play, visit, and shop.

Administration Metrics & Council Strategic Goals

- **Increase tax revenue (e.g. generated through real estate development, retail sales, and business expansions)**
- **Reduce the number of vacant and blighted properties and increase the number of tax-generating properties**
- **Expand technical assistance services, including access to certain forms of capital to primary, small, minority and disadvantaged firms**
 - *Economic vitality of businesses through the City is evident (Economic & Business Opportunities)*
 - *Efficiencies are in place for business development (Economic & Business Opportunities)*
- **Increase the number of jobs created and retained in the City**
 - *Employment opportunities are available to Richmond residents (Economic & Business Opportunities)*
 - *Economic vitality of businesses through the City is evident (Economic & Business Opportunities)*
 - *A growing number of citizens live above the poverty line (Prosperity for All)*
- **Increase median household income in targeted neighborhoods**
 - *A growing number of citizens live above the poverty line (Prosperity for All)*
- *Fewer individuals and families are homeless (Prosperity for All)*
- *Ex-offenders gain meaningful and long-term employment (Prosperity for All)*

FOCUS AREA CABINETS

3. Community Safety & Well-Being

Community Safety and Well Being involves the implementation of education focused community oriented governance that addresses policing, fire & emergency preparedness while providing the infrastructure and services that will ensure all Richmonders have the opportunity to experience an exceptional quality of life.

Administration Metrics & Council Strategic Goals

- **Reduce major crime incidents**
 - *Properties are safe, clean and well maintained (Neighborhood Vitality)*
 - *Streets are safe, clean and well maintained (Neighborhood Vitality)*
- **Improve citizen perception of safety**
 - *Properties are safe, clean and well maintained (Neighborhood Vitality)*
 - *Streets are safe, clean and well maintained (Neighborhood Vitality)*
- **Increase the number of citizens served by City health departments (physical and mental health); increase the number of lives saved by emergency medical systems (EMS) and the Richmond Ambulance Authority (RAA)**
- **Completion of City Emergency Plan in accordance with Federal Homeland Security guidelines**
- *Neighborhoods are safe and crime free (Neighborhood Vitality)*

4. Transportation

This focus area is broad and addresses all issues related to transportation opportunities and challenges, including maximizing public transit; implementing and maintaining roads, adopting and implementing land-use policies to support growth and transit goals; and ensuring adequate pedestrian and bicycle connections while meeting stringent federal air quality standards.

Administration Metrics & Council Strategic Goals

- **Develop programs in conjunction with GRTC to increase GRTC capacity utilization and carpool usage**
- **Establish Bus Rapid Transit along high-volume major corridors, such as Broad Street**
- **Work in conjunction with partners to increase tonnage through the Port of Richmond**
- **Improve transportation infrastructure (including expansion of Main Street Station)**
- **Increase City involvement in region- and state-wide transportation initiatives, such as Richmond Metropolitan Authority**
- *Transportation is accessible, efficient and affordable (Economic & Business Opportunities)*

FOCUS AREA CABINETS

5. Education and Workforce Development

This focus area addresses encouraging and supporting a high level of educational achievement in all of the City's population, both among children and adults. This focus area contributes to economic development by developing and maintaining a well educated, well-trained labor force that supports a prosperous economy.

Administration Metrics & Council Strategic Goals

- **Increase number of accredited preschools and daycare facilities and increase number of children entering kindergarten ready to learn**
 - *Students will achieve at the elementary, middle and high school levels (Educational Achievement)*
- **Increase proportion of eligible students that transition from 8th and 9th grade on time**
 - *Students will achieve at the elementary, middle and high school levels (Educational Achievement)*
 - *Students stay in school with the help of innovative programs (Educational Achievement)*
- **Increase high school graduation rate**
 - *Students will achieve at the elementary, middle and high school levels (Educational Achievement)*
 - *Students stay in school with the help of innovative programs (Educational Achievement)*
- **Increase awareness of opportunities for adult education and life-long learning and improve literacy rate**
 - *Residents have academic and training opportunities to prepare for employment (Educational Achievement)*
- **Increase opportunities for vocational and industry-specific training**
 - *Residents have academic and training opportunities to prepare for employment (Educational Achievement)*
- *Schools will be recognized for excellence (Educational Achievement)*

6. Sustainability & the Natural Environment

This focus area addresses safeguarding the environment, including protection of air and water quality, land preservation, and energy and resource conservation. Maintaining a healthy environment is key to ensuring human health as well as fiscal health in our City.

Administration Metrics & Council Strategic Goals

- **Maintain continuous compliance with all local, state and federal regulatory agencies with regard to drinking water, storm water and wastewater**
- **Reduce trash tonnage and increase recycling**
- **Implement the wise use of natural gas, water, electricity and fuel at all City facilities**
- **Expand riverfront park acreage**

FOCUS AREA CABINETS

7. Well-Managed Government

Providing effective and efficient City services that are accessible, transparent, responsive, accountable, fair and creative, to maintain a high level of customer satisfaction.

Administration Metrics & Council Strategic Goals

- Increase citizen satisfaction
- Provide services more efficiently and effectively
- Develop Policies & Practices that will assist in increasing bond ratings
- Increase workforce caliber, motivation and satisfaction
- Increase compliance and achieve performance benchmarks

The pages that follow provide a description of the initiatives that will ensure success in each Focus Area as well as the performance measures that will be used to monitor and track that success. The associated funding amounts, where applicable, are also provided. Listed below are key definitions and explanations of acronyms that you will see in this section.

DEFINITIONS

Initiatives--the projects and activities that drive strategic performance and help to ensure success of the overall Focus Area

Focus Area Performance Measures—the specific quantitative or qualitative metrics of the work performed. They help to determine the level of success of each initiative.

Targets—identify the specific level of performance for each measure.

ACRONYMS

CDBG—Community Development Block Grant

CIP—Capital Improvement Program

GF—General Fund

ECD—Economic and Community Development

ESB—Emerging Small Business

OMBD—Office of Minority Business Development

MBE—Minority Business Enterprise

NEPA—National Environmental Policy Act

RPS—Richmond Public Schools

RRHA—Richmond Redevelopment and Housing Authority

SF—Special Fund

Focus Area 1: Unique, Healthy and Inclusive Neighborhoods and Communities

INITIATIVE	FY2012			FY2013		
	Adopted	Measure	Target	Approved	Measure	Target
Public School Construction - design & construction of four new replacement schools: Broad Rock Elementary School, Oak Grove Elementary School, M. L. King Middle School & Huguenot High School planned for a total of 3,500 students	\$34,081,869 (CIP)	a) Start Broad Rock ES Project construction b) Start Oak Grove ES Project construction c) Start M. L. King MS Project construction d) Start Huguenot HS Project construction	a) Sept. 2011 b) Sept. 2011 c) Jan. 2012 d) Feb. 2012	\$18,59,181 (CIP)	a) Broad Rock ES opens for students b) Oak Grove ES opens for students c) M. L. King MS Project construction underway d) Huguenot HS Project construction underway	a) Jan. 2013 b) Jan. 2013 c) Ongoing d) Ongoing
Eastview Initiative - this inter-agency initiative will target the Eastview neighborhood, focusing on both the physical environment and human development	\$750,000 (CIP & CDBG)	a) Renovate and open Seven Hills building to provide human services b) Undertake and complete a blight study c) Acquire and rehab one house	a) by Jan. 2012 b) by Sept. 2011 c) by Feb. 2012	\$450,000 (CIP & CDBG)	Renovate and convert the former cafeteria of Seven Hills into a new child development center	June 2013
Blight abatement - expands the resources available to the city to address the most problematic and long-standing properties	\$800,000 (CIP & CDBG)	a) Demolish blighted structures b) Board up structures to remove vacant/open	a) 50 b) 225	\$600,000 (CIP)	Same as FY12	Same as FY12

Focus Area 1: Unique, Healthy and Inclusive Neighborhoods and Communities

INITIATIVE	FY2012			FY2013		
	Adopted	Measure	Target	Approved	Measure	Target
		building safety hazards c) Acquire structures at a cost of \$100,000 per unit through the City's Spot Blight Program	c) 4			
Library Renovations - retrofits seven of the branch libraries and selected areas of the Main Library with state-of-the-art internet / communications services and equipment, facility interior renovations / upgrades, and exterior renovations / upgrades	\$1,000,000 (CIP)	a) Complete Belmont Ave. Branch Library Project b) Complete Hull St. Branch Library Project c) Start Broad Rock Branch Library Project d) Complete Broad Rock Branch Library Project	a) Sept. 2011 b) Sept. 2011 c) Oct. 2011 d) Apr. 2012	\$1,000,000 (CIP)	a) Start East End Branch Library Project construction b) Complete East End Branch Library Project c) Increase circulation of library materials by at renovated libraries d) Increase participation in library programs at renovated libraries	a) July 2012 b) Jan. 2013 c) 40% d) 30%

Focus Area 1: Unique, Healthy and Inclusive Neighborhoods and Communities

INITIATIVE	FY2012			FY2013		
	Adopted	Measure	Target	Approved	Measure	Target
Monroe Park Improvements - Public and private funds would be utilized to complete the project.	-	Release Invitation for bid for the construction of infrastructure improvements (paths, sidewalks, drainage, lighting, etc)	Sept 2011	\$435,000 (CIP)	Conservancy (a nonprofit org created to support Park development) completes Capital Campaign to raise remaining funds required to complete the project	Not specified until the Campaign is complete
Cannon Creek Improvements - leverages City funds with in-kind services from the National Guard. .	\$1,000,000 (CIP)	a) Complete construction for the first phase of Park improvements (.7 miles) b) Complete design of second phase of Park Improvements	a) March 2012 b) Dec. 2012	\$542,000 (CIP)	a) Complete Construction of the second phase of Park Improvements	a) June 2013
Pedestrian, Bicycle and Trails Initiative - begins the implementation of the recommendations from the Mayor's Pedestrian, Bicycle and Trails Planning Commission	\$100,000 (GF)	a) Hire a pedestrian, bike, and trails coordinator b) Establish education/safety program	a) End of July 2011 b) Develop program by end of 2011; implement by 2012	\$100,000 (GF)	Complete at least one educational venue for motorist, bicyclist, and pedestrian education around key streets in the city	TBD once the Coordinator has been hired

Focus Area 2: Economic Growth

INITIATIVE	FY2012			FY2013		
	Adopted	Measure	Target	Approved	Measure	Target
Enterprise Zone Funding - Full funding for the Enterprise Zone Program & Implementation of Enterprise Zone Tax Development Program	\$400,000 (GF)	a) Increase business attractions, retentions & expansions	a) 40 Businesses	\$250,000 (GF)	a) Increase business attractions, retentions & expansions	a) 25 Businesses
		b) Increase private investment leveraged	b) \$2 million		b) Increase private investment leveraged	b) 1,500,000
		c) New job creation and job retention	c) 75 new, 200 retained		c) New job creation and job retention	c) 50 new & 150 retained
		d) Establish draft of Enterprise Zone Tax Development Program (boundary, legislation, baseline, etc.)	d) Jan. 2012		d) Implement EZTDP	d) Dec 2012
		e) Submit application to the State for a new Enterprise Zone in the Southside	e) June 2012			
Marketing & Research- Comprehensive Marketing	\$137,000 (GF)	Issue RFP and hire firm for	Complete Procurement	-	-	-

Focus Area 2: Economic Growth

INITIATIVE	FY2012			FY2013		
	Adopted	Measure	Target	Approved	Measure	Target
and Outreach Plan		brand development Phase I: Undergo comprehensive brand research/analysis and develop marketing plan Phase II: Develop new world-class website and implement a coordinated partnership between ECD and OMBD to develop and produce complimentary marketing collateral Phase III: Implement final marketing strategies initiatives and begin tracking performance through defined metrics developed and identified through the	Process and firm by end of FY2011 Phase I: 1 st Quarter of FY2012 Phase II: 2 nd Quarter FY12 Phase III: Begin 3 rd Quarter FY12			

Focus Area 2: Economic Growth

INITIATIVE	FY2012			FY2013		
	Adopted	Measure	Target	Approved	Measure	Target
		marketing plan				
Commercial Area Revitalization Effort (CARE) & Extra CARE Renovations	\$200,000 (GF)	a) Number of program participants for Rebates b) Number of loans c) Increased private investment leveraged d) New job creation and job retention	a) 25 Businesses b) 2 loans c) \$900,000 - \$1,200,000 d) 30 new & 100 retained	\$200,000 (GF)	Same as FY12	Same as FY12
Priority Target Corridors - Façade Improvement Program	\$250,000 (CDBG)	a. Number of units with three to one match up to maximum of \$7,500 per unit	a. 33 units	-	-	-
Shockoe Bottom Revitalization - Advance Development of Shockoe Bottom	\$125,000 (CIP)	a) Decreased vacancies b) Increased property values c) New Private	TBD	TBD	TBD	TBD

Focus Area 2: Economic Growth

INITIATIVE	FY2012			FY2013		
	Adopted	Measure	Target	Approved	Measure	Target
		investment d) New private investment e) New job creation (permanent and construction) e) Participation in ECD and OMBD programs				
Establish a Coordinator of Tourism Position	\$100,000 (GF)	a) Hire Tourism Coordinator b) Establish work plan	a) July 2011 b) August 2011	\$100,000 (GF)	TBD	TBD
Strengthen MBE/ESB Programs and Resources - Strengthen MBE/ESB Technical & Capital Assistance	\$151,000 (GF)	a) Increase the Number of MBE/ESB Businesses and business opportunities with City b) Attract New MBE / ESB Businesses to the City of Richmond c) Expand participation in Technical Assistance Programs	June 30 th	\$151,000 (GF)	Same as FY12	Same as FY12

Focus Area 2: Economic Growth

INITIATIVE	FY2012			FY2013		
	Adopted	Measure	Target	Approved	Measure	Target
		d) Retain OMBD & ECD Business Clients e) Increase Size and Number of Loans Through Contractors' Assistance Loan Program (CAP) f) Leverage private investment g) Increase MBE / ESB Participation Rates h) Increase Compliance Monitoring and Reporting				

Focus Area 3: Community Safety and Well Being

INITIATIVE	FY2012			FY2013		
	Adopted	Measure	Target	Approved	Measure	Target
Emergency Response Infrastructure -Replacement of City's 800 Mhz Next Generation Radio System	\$ 500,000 (CIP)	Create Radio Replacement Plan in partnership with consultants.	Creation of Plan	-	-	-
Emergency Response Infrastructure - Replace Mobile Data Network for Fire and Police	\$284,000 (GF)	Install new mobile data network in all Police and Fire vehicles	100%	-	-	-
Eastview Initiative - Perform Irradiation Initiatives	\$66,923 (GF)	a) Identify areas of high violence driven by drug activity b) Increase the number of individuals contributing to the eradication of drug activity c) Increase the Deployment of Special Operations in targeted areas	a) Decrease by 10%. b) Increase by 15% c) Increase by 5%	\$66,923 (GF)	Same as FY12	Same as FY12
Eastview Initiative - Public Safety Education and Awareness Programs	\$1,200 (GF)	a) Increase Number of Community Education sessions on narcotics enforcement per quarter in targeted area. b) Increase Number of	a) 2 per quarter b) 10%	\$1,200 (GF)	Same as FY12	Same as FY12

Focus Area 3: Community Safety and Well Being

INITIATIVE	FY2012			FY2013		
	Adopted	Measure	Target	Approved	Measure	Target
		partnerships with community services providers within targeted area				
Establish Violence Free Zone Program at Armstrong H.S	\$360,000 (GF)	a) Program Established b) Reduce negative incidents	a) Yes b) 5% reduction	\$360,000 (GF)	a) Decrease negative incidents	a) 5% reduction
Maintain Violence Free Zone at George Wythe H.S.	\$110,000 (GF)	Reduce negative incidents	10% reduction	\$360,000 (GF)	Same as FY12	Same as FY12
Incarceration Alternatives- Jail Diversion Program	\$500,000 (GF)	a) Provide mental health assessments and screenings as an alternative to immediate confinement in the Richmond City Jail. b) Provide intensive residential and non-residential substance abuse services to offenders. c) Reduce the overall average daily population of the jail by 50 inmates.	a) 50 b) 75 c) 50	\$500,000 (GF)	Same as FY12	Same as FY12

Focus Area 3: Community Safety and Well Being

INITIATIVE	FY2012				FY2013		
	Adopted	Measure	Target		Approved	Measure	Target
Incarceration Alternatives- Home Electronic Monitoring	\$587,770 (GF)	Place offenders on Home Electronic Monitoring and reduce the Average Daily Population of the Richmond City Jail by 50	100		\$600,000	Same as FY12 (GF)	Same as FY12
Incarceration Alternatives- Mental Health Docket and Services	\$235,000 (GF)	a) Number of Mental Health screenings and evaluations completed b) Reduce Number of mentally ill people in Richmond City Jail, based on the 7-1-11 count of Mental Health offenders in the jail	a) 80 b) 50		\$235,000 (GF)	Same as FY12	Same as FY12

Focus Area 4: Transportation

INITIATIVE	FY2012			FY2013		
	Adopted	Measure	Target	Approved	Measure	Target
Main Street Station Phase 3 - Matching funds for \$3.8 million federal grant - replace funds revoked by state; will lose grant without matching funds.	\$479,346 (CIP)	a) Grant funding secured b) Construction of Main Street Station will begin in Spring 2012 and be completed in Spring 2014	a) Yes b) Yes	\$479,346 (CIP)	Same as FY12	Same as FY12
Resurface 150 lane miles of roadway each fiscal year	\$4,600,000 (CIP)	Number of Lane miles of roadway resurfaced	115	\$4,050,000 (CIP)	Number or Lane miles of roadway resurfaced	102
Sidewalk improvements - improve minimum of 6 miles/year - 5ft equivalent	\$600,000 (CIP)	Number of Miles of 5ft equivalent sidewalk improvements	2.5	\$750,000 (CIP)	Number of Miles of 5ft equivalent sidewalk improvements	3
Install 80 miles of two-way striping for "sharrow" (bike/vehicle lanes) – install bike racks in downtown and multi-use trails	\$250,000 (CIP & GF-Bike Racks)	a) Number of bike racks installed b) Number of miles of two-way striping for "sharrow" bike/vehicle lanes installed	a) 50 b) 36	\$250,000 (CIP & GF-Bike Racks)	Number of miles of two-way striping for "sharrow" bike/vehicle lanes installed	40
One-way street conversion to two-way streets	-	-	-	\$1,500,000 (CIP)	Complete Engineering assessment and design of one-way streets in Shockoe Bottom, Manchester and	Yes

Focus Area 4: Transportation

INITIATIVE	FY2012			FY2013		
	Adopted	Measure	Target	Approved	Measure	Target
					Downtown	
Support and participate with GRTC in the NEPA process for downtown bus transfer center and Bus Rapid Transit	N/A	Participate in GRTC Downtown Transfer Center and Bus Rapid Transit meetings	Yes	N/A	Participate in GRTC Downtown Transfer Center and Bus Rapid Transit meetings	Yes
Misc. Bridge Improvements	\$1,000,000 (CIP)	a) Complete design of Belvidere Bridge b) Number of bridge repairs.	a) Yes b) Repair Robert E. Lee and Forest Hill Bridges	\$1,000,000 (CIP)	Number of Bridge Repairs	-Westwood Bridge repairs complete -Begin construction on Belvidere Bridge
Complete Richmond Strategic Multimodal Transportation Plan and begin implementation of top priority recommendations.	N/A	Complete Richmond Strategic Multimodal Transportation Plan	Yes	N/A	Number of top priority recommendations implemented	Number of top priority recommendations implemented in FY13 will be determined by the outcome of the Plan.

Focus Area 5: Education and Workforce Development

INITIATIVE	FY2012			FY2013		
	Adopted	Measure	Target	Approved	Measure	Target
Coordinate all City of Richmond Workforce programs such that each has substantial outcomes with a minimum of duplicated efforts	\$371,679 (GF, RRHA, & CDBG)	Number of pathway participants added	88	\$246,679 (GF, RRHA)	Same as FY12	80
Improve young children's readiness for school through infrastructure, quality child care, & parenting & health program enhancements	\$ 628,005 (GF&SF)	a) Early Childhood Advisory Council appointed b) Early Childhood Strategic Plan Update: consultant hired c) Early Childhood Strategic Plan Update: completed d) Marshall Plaza Child Care Center: employee survey completed e) Marshall Plaza Child Care Center: determine operating structure f) Marshall Plaza Child Care Center: space renovation g) Parenting Center #1: opens h) Parenting workshops & activities - # of	a) Sept. 2011 b) Aug. 2011 c) Dec. 2011 d) Sept. 2011 e) Oct. 2011 f) Jan. – Jun. 2012 g) Jan 2012 h) 400 contacts	\$613,873 (GF)	a) Early Childhood Advisory Council meetings b) Marshall Plaza Child Care Center facility opens c) Parenting Center #2 opens d) Parenting workshops and activities – number of additional adult contacts through parenting education centers e) Number of child care providers receiving certificates for Quality Matters training	a) 3x/year b) Sept. 2012 c) Sept. 2012 d) 1,300 contacts e) 50

Focus Area 5: Education and Workforce Development

INITIATIVE	FY2012			FY2013		
	Adopted	Measure	Target	Approved	Measure	Target
(CONTINUED) Improve young children's readiness for school through infrastructure, quality child care, & parenting & health program enhancements		additional adult contacts through parenting education centers i) Number of child care providers receiving certificates for Quality Matters training j) Number of child care providers added to Virginia Star Quality Initiative	i) 50 providers j) 3 providers		f) Number of child care providers added to Virginia Star Quality Initiative	f) 3 (3 new plus 3 continuing from FY2012)
Establish a city-wide cross-functional strategy to reduce truancy & examine reasons for dropping out	\$ 415,000 (GF)	% Decrease in 9th Grade Truancy (Unexcused Absence) Rate at Armstrong High School	10%	\$350,000 (GF)	Same as FY12	Same as FY12
Expand Mayor's Youth Academy including Summer Works, Youth Gardeners & Life Stages programs & Future Leaders Council	\$372,218 (GF)	a) Number youth & emerging adults hired & assigned to work (includes Work Experience and Youth Gardeners programs)	a) 240 (Total # served through all \$ sources including foundation & other donations that do not flow through City appropriation process)	\$372,218 (GF)	Same as FY12	Same as FY12

Focus Area 5: Education and Workforce Development

INITIATIVE	FY2012			FY2013		
	Adopted	Measure	Target	Approved	Measure	Target
(CONTINUED) Expand Mayor's Youth Academy including Summer Works, Youth Gardeners & Life Stages programs & Future Leaders Council		b) Number youth gaining work force experience through Future Leaders Council	b) 50			
Expand Mayor's Youth Academy including Summer Works, Youth Gardeners & Life Stages programs & Future Leaders Council	\$100,000 (GF)	Number youth involved in cultural programs (Life Stages)	105	\$100,000 (GF)	Same as FY12	Same as FY12

Focus Area 6: Sustainability and the Natural Environment

INITIATIVE	FY2012			FY2013		
	Adopted	Measure	Target	Approved	Measure	Target
Implement Enterprise Asset Management (EAM) within the Department of Public Utilities.	\$275,000 (DPU)	Compliance rates, Lower DPU infrastructure lifecycle costs	-Award Contract to EAM consultant by January 7, 2012 -Complete Phase 1a & 1b by May 30, 2012	\$725,000 (DPU)	Compliance rates, Lower DPU infrastructure lifecycle costs	Complete Phase 1c (Gap Analysis) by May 30, 2013
Secure resources for Sustainability Office	\$80,000 (GF)	a) Hire a Management Analyst b) Develop Inter-Agency Green Teams c) Develop and Implement Sustainability Plan	a) yes b) December 31, 2011 c) July 2012	\$80,000 (GF)	Percent Energy and Fuel Savings in Calendar Year 2013 and beyond over 2008 baseline except where a different baseline is operationally necessary	1%
Enhanced Tree Maintenance Program	\$200,000 (GF)	Number of trees pruned / watered	-1,105 trees maintained per year-DPW -800 trees maintained per year-Tree Stewards	\$200,000 (GF)	Same as FY12	Same as FY12
Partner with GRTC and RPS to develop a conversion plan for integrating natural gas fueled buses into fleet (DPU)	\$3,009,000	Reduced Greenhouse Gas Emissions	Complete 30% Design for CNG Fueling Station and submit RFP package to DPS by October 10 2011	\$3,211,850 (DPU)	Reduced Greenhouse Gas Emissions	Achieve Substantial Completion on CNG Fueling Facility by April 22, 2013

Focus Area 6: Sustainability and the Natural Environment

INITIATIVE	FY2012			FY2013		
	Adopted	Measure	Target	Approved	Measure	Target
(CONTINUED) Partner with GRTC and RPS to develop a conversion plan for integrating natural gas fueled buses into fleet (DPU)		Reduced Greenhouse Gas Emissions	Advertise RFP (Design Build or Design Bid Build) for CNG Fueling Station by November 10 2011 Notice to Proceed for CNG Fueling Station by April 9 2012 Submit Bid documents for Upgrades to GRTC Maintenance Facility by October 10 2011 Notice to Proceed to Maintenance Facility contractor by March 21, 2012 Provide Short Term Fueling Facility (or Public Option) for GRTC by January 23, 2012		Reduced Greenhouse Gas Emissions	Achieve Greenhouse Gas Emissions of a % TBD based on additional of 15 CNG fueled mini-buses by July 1 2012

Focus Area 7: Well Managed Government

INITIATIVE	FY2012			FY2013		
	Adopted	Measure	Target	Approved	Measure	Target
Implement Enterprise Resource Planning (ERP) system	\$6,954,786 (GF, CIP & DPU)	ERP System implemented by Dec '13	Yes	\$2,936,610 (GF & CIP)	Same as FY12	Same as FY12
Enhance Annual Citizen Survey	\$50,000 (GF)	Completed Survey with demographic information, more information gathered on services used, and prioritization of these services.	100%	\$50,000 (GF)	Same as FY12	Same as FY12
Implement a Customer Relationship Management System	\$500,000 (DPU)	Complete a needs analysis and system requirements recommendation for completion during the next biennium.	100%	-	-	-
Introduce a Customer Service Initiative (CSI)	N/A	a) Identify behaviors for all jobs that enhance good customer service. b) Provide a variety of learning opportunities focused on customer service skills.	Yes	-	-	-

Focus Area 7: Well Managed Government

INITIATIVE	FY2012			FY2013		
	Adopted	Measure	Target	Approved	Measure	Target
(CONTINUED) Introduce a Customer Service Initiative (CSI)		c) Allow participants to earn credentials for individual professional development. d) Communicate examples and tips for successful service recovery. e) Provide recognition for performance that delivers service exceeding the norm. f) Make customer service an integral part of job performance evaluation. g) Incorporate customer feedback through an improved citizen survey, Mayor's Participation, Action, and Communication Team (MPACT) & other avenues	Yes	-	-	-

Focus Area 7: Well Managed Government

INITIATIVE	FY2012			FY2013		
	Adopted	Measure	Target	Approved	Measure	Target
Internal Consulting Team	N/A	Team in place by July '11	100%	N/A	No less than five organizational or program reviews completed each year .	100%
Restructure Service Delivery	N/A	Establish performance benchmarks for identified areas (Parking, overlapping RPS/City functions, Fleet, payroll, DSS)	100%	N/A	Same as FY12	Same as FY12
Utilize a DIT Equipment Lifecycle Replacement Program and Strategy	\$530,000 (GF)	a) Standardize RFP language for vendors to price both lease and multi-year financing as well as pay-as-you-go alternatives. b) Internal evaluation team will develop a robust ROI methodology. c) RFP completed and vendor selected by Nov/Dec '11 d) Complete PHASE 1 (of 3) by June '12	100%	\$318,072 (GF)	Implement and complete PHASE II	100%

Focus Area 7: Well Managed Government

INITIATIVE	FY2012			FY2013		
	Adopted	Measure	Target	Approved	Measure	Target
Implement Learning Management System	N/A	<p>a) Introduce LMS by July 1, 2011 ; complete implementation and incorporation of use for delivery of online programs by Dec 31, 2011</p> <p>b) Develop and conduct employee satisfaction & engagement survey; create baseline for improvement measurement.</p> <p>c) % Increase in employee caliber, motivation, and satisfaction based on employee survey results</p> <p>d) % of respondents reporting overall satisfaction rating of 3.5 on a</p>	<p>a) Dec 31, 2011</p> <p>b) Phase 2 by September 30, 2011</p> <p>c) Overall employee satisfaction rating of 5.0 on a 6 point scale for questions related to HR Training on September 2012 Employee Survey</p> <p>d) (1). - 90% of respondents reporting overall satisfaction rating of 3.5 on</p>	N/A	<p>a) % Increase in employee caliber, motivation, and satisfaction based on employee survey results</p> <p>b) % of respondents reporting overall satisfaction rating of 3.5 on a 4-point scale on post-training evaluations</p> <p>c) % increase in overall knowledge as rated on post-training evaluations</p>	<p>a) Overall employee satisfaction rating of 5.4 on a 6 point scale for questions related to HR Training on September 2013 Employee Survey</p> <p>b) 93% of respondents reporting overall satisfaction rating of 3.5 on a 4 - point scale (Level 1 Evaluation)</p> <p>b) 75% of participants experiencing overall knowledge increase of 3.5 on a 4- point scale. (Level 2 Evaluation – Pre/Post Test)</p>

Focus Area 7: Well Managed Government

INITIATIVE	FY2012			FY2013		
	Adopted	Measure	Target	Approved	Measure	Target
(CONTINUED) Implement Learning Management System		4-point scale on post-training evaluations	a 4 - point scale (Level 1 Evaluation) d) (2). 70% of participants experiencing overall knowledge increase of 3.5 on a 4-point scale. (Level 2 Evaluation – Pre/Post Test) d) (3) 70% of respondents reporting overall performance improvement ratings of 3.5 on a 4-point scale. (Level 3 Evaluation for current year SLE graduates)		d) % increase in overall performance improvement as rated on post-training evaluations	d) 75% of respondents reporting overall performance improvement ratings of 3.5 on a 4-point scale. (Level 3 Evaluation)
Drive Executive Performance Planning and Evaluation	N/A	In FY2012 a committee will review the existing Performance Management System and prepare recommendations that will prompt	Yes	N/A	-	-

Focus Area 7: Well Managed Government

INITIATIVE	FY2012			FY2013		
	Adopted	Measure	Target	Approved	Measure	Target
(CONTINUED) Drive Executive Performance Planning and Evaluation		movement toward addressing executive accountability for outcomes.			-	-
Enhance Employee Wellness Programs (New position)	\$70,582 (GF)	Hire a full-time wellness coordinator to oversee the City's wellness efforts.	Yes	\$70,582 (GF)	Implement and monitor wellness program	100%
Create Dedicated Contract Management Positions within Departments	N/A	Key departments establish internal contract management positions (Finance, DIT, DPW, DPU, Justice Center, Schools)	Yes	N/A	a) % contracts delivered on time b) % defined goals of contract met	a) 100% b) 100%
Refresh Financial Policies and Procedures	N/A	FY12 -- Financial policies and procedures refreshed, documented, and implemented	100%	N/A	FY13 -- Improve bond rating	Yes
Ensure Financial Accountability at the Executive & Department Director levels	N/A	Approval sign-off for business transactions must reside at the director level.	100%	N/A	-	-

Focus Area 7: Well Managed Government

INITIATIVE	FY2012			FY2013		
	Adopted	Measure	Target	Approved	Measure	Target
Reinforce Importance of Code of Ethics	N/A	Provide employees an ethics overview as part of new employee orientation and consider requiring all employees to sign the Code of Ethics annually rather than at orientation only	100%	N/A	Provide annual refresher training.	Yes

Table of Departmental Responsibility for Focus Areas, and Initiatives

Legend

Direct Impact:

No or Low Impact: Blank

	CIP / Special Projects	Economic & Community Development	Finance	Fire & Emergency Services	Greater Richmond Transit Authority	Health District	Housing Authority	Human Resources	Human Services	Information Technology	Justice Services	Minority Business Development	Office of the Chief Administrative Officer
Focus Area 1: Unique, Healthy & Inclusive Neighborhoods													
Public School Construction	<input checked="" type="checkbox"/>												
Eastview Initiative		<input checked="" type="checkbox"/>							<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		
Blight Abatement		<input checked="" type="checkbox"/>											
Library Renovations	<input checked="" type="checkbox"/>												
Monroe Park Improvements	<input checked="" type="checkbox"/>												
Cannon Creek Improvements	<input checked="" type="checkbox"/>												
Pedestrian, Bike & Trails Initiative	<input checked="" type="checkbox"/>								<input checked="" type="checkbox"/>				<input checked="" type="checkbox"/>
Focus Area 2: Economic Growth													
Enterprise Zone & Enterprise Zone tax Development		<input checked="" type="checkbox"/>											
Business Development Marketing Plan		<input checked="" type="checkbox"/>										<input checked="" type="checkbox"/>	
Fund CARE Program Benefits		<input checked="" type="checkbox"/>											
Revitalize Priority Target Corridors		<input checked="" type="checkbox"/>											
Development of Shockhoe Bottom		<input checked="" type="checkbox"/>											
Coordinator of Tourism Position		<input checked="" type="checkbox"/>											
Strengthen Access – Small & Minority Businesses		<input checked="" type="checkbox"/>										<input checked="" type="checkbox"/>	
Focus Area 3: Community Safety & Well Being													
Emergency Response Infrastructure- Replace 800 Mhz Radio System & Mobile Data Network	<input checked="" type="checkbox"/>			<input checked="" type="checkbox"/>									
Eastview Initiative- Perform Irradiation Initiatives & Expand Public Safety Education & Awareness Programs													
Maintain & Expand Violence Free Zones at Armstrong & George Wythe High Schools													
Incarceration Alternatives- Jail Diversion Program, Home Electronic Monitoring, and Mental Health Docket & Services										<input checked="" type="checkbox"/>			

Table of Departmental Responsibility for Focus Areas, and Initiatives

Legend

Direct Impact:

No or Low Impact: Blank

	Parks, Recreation & Community Facilities	Planning & Development Review	Police	Procurement	Public Library	Public Utilities	Public Works	Richmond Ambulance Authority	Richmond Behavioral Health Authority	Richmond Public Schools	Sheriff's Department	Social Services	Sustainability
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Focus Area 1: Unique, Healthy & Inclusive Neighborhoods

Public School Construction										<input checked="" type="checkbox"/>			
Eastview Initiative		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>			<input checked="" type="checkbox"/>						<input checked="" type="checkbox"/>	
Blight Abatement		<input checked="" type="checkbox"/>											
Library Renovations					<input checked="" type="checkbox"/>								
Monroe Park Improvements	<input checked="" type="checkbox"/>					<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>						
Cannon Creek Improvements	<input checked="" type="checkbox"/>						<input checked="" type="checkbox"/>						
Pedestrian, Bike & Trails Initiative							<input checked="" type="checkbox"/>						

Focus Area 2: Economic Growth

Enterprise Zone & Enterprise Zone tax Development													
Business Development Marketing Plan													
Fund CARE Program Benefits													
Revitalize Priority Target Corridors													
Development of Shockhoe Bottom													
Coordinator of Tourism Position													
Strengthen Access – Small & Minority Businesses													

Focus Area 3: Community Safety & Well Being

Emergency Response Infrastructure- Replace 800 Mhz Radio System & Mobile Data Network			<input checked="" type="checkbox"/>				<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>					
Eastview Initiative- Perform Irradiation Initiatives & Expand Public Safety Education & Awareness Programs		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>				<input checked="" type="checkbox"/>						
Maintain & Expand Violence Free Zones at Armstrong & George Wythe High Schools			<input checked="" type="checkbox"/>						<input checked="" type="checkbox"/>				
Incarceration Alternatives- Jail Diversion Program, Home Electronic Monitoring, and Mental Health Docket & Services			<input checked="" type="checkbox"/>						<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	

Table of Departmental Responsibility for Focus Areas, and Initiatives

Legend

Direct Impact:

No or Low Impact: Blank

	Capital Projects	Economic & Community Development	Finance	Fire & Emergency Services	Greater Richmond Transit Authority	Health District	Housing Authority	Human Resources	Human Services	Information Technology	Justice Services	Minority Business Development	Office of the Chief Administrative Officer
Focus Area 4: Transportation													
Replace matching funds Main St. Station Phase 3	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>											
Resurface 150 lane miles each year	<input checked="" type="checkbox"/>												
Sidewalk improvements, minimum 6 miles/year	<input checked="" type="checkbox"/>												
Bike lanes, bike racks, multi-use trails	<input checked="" type="checkbox"/>												
Conversion of one-way streets to two-way	<input checked="" type="checkbox"/>												
Downtown bus transfer center, Bus Rapid Transit	<input checked="" type="checkbox"/>												
Miscellaneous bridge improvements	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>											
Complete Strategic Multi -Modal Transportation plan		<input checked="" type="checkbox"/>											
Focus Area 5: Education & Work Force Development													
Coordinate all City of Richmond Workforce Programs		<input checked="" type="checkbox"/>											
Strengthen Early Childhood Development Infrastructure					<input checked="" type="checkbox"/>			<input checked="" type="checkbox"/>					
Establish City-wide Strategy to Reduce Truancy and Drop-outs										<input checked="" type="checkbox"/>			
Expand the Mayor's Youth Academy								<input checked="" type="checkbox"/>					
Focus Area 6: Sustainability & the Natural Environment													
Implement Enterprise Asset Management in Public Utilities													
Secure Resources for the Sustainability Office													
Enhance the Tree Maintenance Program													
Develop a Compressed Natural Gas Conversion Plan for RPS & GRTC													
Focus Area 7: Well Managed Government													
Implement the Enterprise Resource Planning (ERP) Project	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>					<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>			
Enhance Annual Citizen Survey													<input checked="" type="checkbox"/>
Implement a Customer Service Initiative								<input checked="" type="checkbox"/>					<input checked="" type="checkbox"/>
Establish Internal Consulting Team													<input checked="" type="checkbox"/>
Restructure Service delivery – various functions													<input checked="" type="checkbox"/>
Enhance Wellness Program								<input checked="" type="checkbox"/>					
Retool Executive & Leadership Performance Management System								<input checked="" type="checkbox"/>					
Implement Learning Management System								<input checked="" type="checkbox"/>					
Dedicate Contract Management Positions within Departments													
Refresh Financial Policies and Procedures			<input checked="" type="checkbox"/>										
Ensure Financial Accountability			<input checked="" type="checkbox"/>										<input checked="" type="checkbox"/>
Implement Technology Lifecycle Replacement Program									<input checked="" type="checkbox"/>				

Table of Departmental Responsibility for Focus Areas, and Initiatives

Legend

Direct Impact:

No or Low Impact: Blank

	Parks, Recreation & Community Facilities	Planning & Development Review	Police	Procurement	Public Library	Public Utilities	Public Works	Richmond Ambulance Authority	Richmond Behavioral Health Authority	Richmond Public Schools	Sheriff's Department	Social Services	Sustainability
Focus Area 4: Transportation													
Replace matching funds Main St. Station Phase 3													
Resurface 150 lane miles each year							<input checked="" type="checkbox"/>						
Sidewalk improvements, minimum 6 miles/year							<input checked="" type="checkbox"/>						
Bike lanes, bike racks, multi-use trails	<input checked="" type="checkbox"/>						<input checked="" type="checkbox"/>						
Conversion of one-way streets to two-way							<input checked="" type="checkbox"/>						
Downtown bus transfer center, Bus Rapid Transit							<input checked="" type="checkbox"/>						
Miscellaneous bridge improvements							<input checked="" type="checkbox"/>						
Complete Strategic Multi -Modal Transportation plan							<input checked="" type="checkbox"/>						
Focus Area 5: Education & Work Force Development													
Coordinate all City of Richmond Workforce Programs			<input checked="" type="checkbox"/>									<input checked="" type="checkbox"/>	
Strengthen Early Childhood Development Infrastructure									<input checked="" type="checkbox"/>			<input checked="" type="checkbox"/>	
Establish City-wide Strategy to Reduce Truancy and Drop-outs									<input checked="" type="checkbox"/>				
Expand the Mayor's Youth Academy													
Focus Area 6: Sustainability & the Natural Environment													
Implement Enterprise Asset Management in Public Utilities						<input checked="" type="checkbox"/>							
Secure Resources for the Sustainability Office													<input checked="" type="checkbox"/>
Enhance the Tree Maintenance Program							<input checked="" type="checkbox"/>						
Develop a Compressed Natural Gas Conversion Plan for RPS & GRTC						<input checked="" type="checkbox"/>							
Focus Area 7: Well Managed Government													
Implement the Enterprise Resource Planning (ERP) Project													
Enhance Annual Citizen Survey													
Implement a Customer Service Initiative													
Establish Internal Consulting Team													
Restructure Service delivery – various functions													
Enhance Wellness Program													
Retool Executive & Leadership Performance Management System													
Implement Learning Management System													
Dedicate Contract Management Positions within Departments			<input checked="" type="checkbox"/>										
Refresh Financial Policies and Procedures													
Ensure Financial Accountability													
Implement Technology Lifecycle Replacement Program													