PERFORMANCE BASED BUDGETING PILOT

RICHMOND POLICE DEPARTMENT
FY20 PROPOSED BUDGET OVERVIEW

March 11, 2019

Mayor Levar M. Stoney

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WHAT IS PERFORMANCE BASED BUDGETING?

Budgeting that links the funds allocated to measureable results

- Moves the focus away from "How much money will I get?" to "What can I achieve with this level of funding?" *Source: OECD Observer, March 2008*

WHAT IS PERFORMANCE BASED BUDGETING?

OLD WAY	NEW WAY
Starting Point: Last year's spending	*Starting Point:* Next year's goals
Funding Targets: By agency	*Funding Targets:* By Priority Outcome
Agency Submission: How allocation will be spent	*Agency Submission:* Proposal to achieve results
Debate: What to cut	*Debate:* What to keep

Source: github.com

RPD STRATEGIC OVERVIEW

Department Mission

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

Department Vision

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

Department Objectives

- Provide for the executive leadership and Management of all aspects of the department, maintaining safe, healthy and secure communities with 24-hour police coverage, response to citizens' calls for service, investigation of crimes, and enforcement of the laws
- Provide key support functions of the department by providing financial management, human resources, legal counsel, planning, research, and technical support to all areas of the department

RPD STRATEGIC OVERVIEW

Mayoral Priority Areas Impacted

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

Council Focus Areas Impacted

- Safe Neighborhoods
- Strong futures for children, adults, and families
- Responsive, accountable and innovative Government.

RPD STRATEGIC OVERVIEW

GOALS

- To make Richmond a safer city through community policing and engagement.

OBJECTIVES

- Build legitimacy through engagement and transparency
- Increase partnership with under-served and under-represented communities
- Increase capacity through staff development, efficiency, and measures
- Promote professionalism through accountability, discipline, and training

RPD STRATEGIC OVERVIEW

KEY PERFORMANCE MEASURES

- Reduce Violent Crime by 13%
- Reduce Property Crime by 9%
- Reduce Major Crime by 9%

RPD STRATEGIC OVERVIEW

CY 2018

- Reduction of Violent Crime by 8%
  - Includes a 20% reduction in Homicides
- No change in Property Crime (0%).
- Reduction of Major Crime by 1%

2019 1ST QUARTER

- Reduction of Violent Crime by 7%
  - Includes a 17% reduction in Homicides
- Reduction of Property Crime by 7%.
- Reduction of Major Crime by 7%

RPD STRATEGIC OVERVIEW

BUDGET

- Supports sworn step plan and increase of starting salary to $43,000
- Adds 5 civilian community outreach specialists to improve engagement and partnership in communities across City.
- Supports RVA League for Safer Street
- Transfers School Crossing Guards to Richmond Public Schools

FY2020 BUDGET SUMMARY

Cost Center / Program	Service / SubProgram	Performance Measure	CY 2017 Perf Target / Result / Status	FY 2017 Actual Expenditure	CY 2018 Perf Target / Result / Status	FY 2018 Actual Expenditure	CY 2019 Perf Target	FY 2019 Adopted Budget	CY 2020 Perf Target	FY 2020 Proposed Budget
04101 - Chief of Police	NA	This cost center was eliminated as part of the FY19 Adopted Budget. As such, there is no performance measure for this cost center.	NA	$2,070,660	NA	$2,103,141	NA	$0	NA	$0
		Program Budget Total		**$2,070,660**		**$2,103,141**		**$—**		**$—**
04102 - Dept. of Emergency Communications	NA	This cost center was eliminated as part of the FY19 Adopted Budget. As such, there is no performance measure for this cost center.	NA	—	NA	—	NA	—	NA	—
		Program Budget Total		**$—**		**$—**		**$—**		**$—**
04103 - Administration	NA	This cost center was eliminated as part of the FY19 Adopted Budget. As such, there is no performance measure for this cost center.	NA	17,888,574	NA	19,796,759	NA	—	NA	—
		Program Budget Total		**$17,888,574**		**$19,796,759**		**$—**		**$—**

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04104 - Support Service	NA	This cost center was eliminated as part of the FY19 Adopted Budget. As such, there is no performance measure for this cost center.	NA	19,127,935	NA	19,526,813	NA	—	NA	—
		Program Budget Total		**$19,127,935**		**$19,526,813**		**$—**		**$—**
04105 - Office of Prof. Responsibility	NA	This cost center was eliminated as part of the FY19 Adopted Budget. As such, there is no performance measure for this cost center.	NA	1,250,584	NA	1,614,650	NA	—	NA	—
		Program Budget Total		**$1,250,584**		**$1,614,650**		**$—**		**$—**
04106 - Police Area I	NA	This cost center was eliminated as part of the FY19 Adopted Budget. As such, there is no performance measure for this cost center.	NA	23,531,933	NA	25,889,045	NA	—	NA	—
		Program Budget Total		**$23,531,933**		**$25,889,045**		**$—**		**$—**
04107 - Police Area II	NA	This cost center was eliminated as part of the FY19 Adopted Budget. As such, there is no performance measure for this cost center.	NA	22,643,834	NA	24,879,072	NA	—	NA	—

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		Program Budget Total		**$22,643,834**		**$24,879,072**		**$—**		**$—**
01408-Projects/ Grants	NA	This cost center was eliminated as part of the FY19 Adopted Budget. As such, there is no performance measure for this cost center.	NA	(5)	NA	—	NA	—	NA	—
		Program Budget Total		**-$5**		**$—**		**$—**		**$—**
04120 - Police Operations	Assessments (SV0903)	NA	NA	—	NA	1,685	NA	127,009	NA	140,395
	Management Information Systems (SV1011)	NA	NA	—	NA	539	NA	123,110	NA	—
	Employee Training and Development (SV1201)	Conduct three basic recruit classes annually	NA	—	NA	102,314	3	5,115,120	3	7,494,817
	Fleet Management (SV1502)	NA	NA	—	NA	—	NA	1,104,000	NA	1,440,000
	Legal Counsel (SV1601)	NA	NA	—	NA	—	NA	88,209	NA	—
	Permits & Inspections (SV2007)	NA	NA	—	NA	1,718	NA	109,368	NA	109,839

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04120 - Police Operations	Investigations (SV2202)	NA	NA	—	NA	808	NA	78,044	NA	86,858
	Homeland Security (SV2206)	Conduct 4 annual multi-jurisdictional intelligence gathering activities and special operations	NA	—	NA	13,812	4	836,095	4	729,495
	Patrol Services (SV2207)	NA	NA	—	NA	1,367	NA	74,211	NA	1,044,497
	Property & Evidence (SV2208)	Ensure 100% accuracy in the maintenance,availability and receipt of all evidence	NA	—	NA	8,677	100%	1,073,308	100%	1,056,735
	Warrant & Information (SV2214)	Ensure the availability and accuracy of all incident reports	NA	—	NA	7,176	100%	845,375	100%	575,473
	CAPS (Community Assisted Public Safety) (SV2215)	Investigate 100% of citizen generated complaints	NA	—	NA	1,842	90%	135,809	90%	150,188
	Office of the Chief of Police-Administration (SV2221)	Conduct four annual town hall meetings to keep the community informed of crime statistics, public safety concerns	NA	—	NA	13,066	4	651,563	4	1,086,642

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04120 - Police Operations	Support Services Administration (SV2222)	NA	NA	—	NA	5,188	NA	178,314	NA	332,423
	Support Services Major Crimes (SV2223)	Reduce the number of total Major Crimes by 9%	NA	—	NA	90,738	9%	6,806,833	9%	5,762,005
	Support Services Special Investigation Administration (SV2224)	Special Investigations will meet and work with Major Crimes in 100% of drug related homicides and aggravated assaults	NA	—	NA	35,468	100%	2,889,367	100%	2,443,295
	Support Services Traffic Enforcement (SV2225)	Conduct one multi-day Traffic/ Violent Crime initiative per quarter	NA	—	NA	21,133	1	1,395,684	1	1,323,883
	Support Services Tactical Operations (SV2226)	NA	NA	—	NA	6,837	NA	500,162	NA	493,320
	Support Services K9 (SV2227)	NA	NA	—	NA	16,353	NA	1,280,383	NA	1,211,099
	Support Services Mounted Unit (SV2228)	NA	NA	—	NA	5,627	NA	387,066	NA	408,060

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04120 - Police Operations	SWAT (SV2229)	NA	NA	—	NA	—	NA	15,000	NA	—
	Support Services Hit and Run Unit (SV2231)	NA	NA	—	NA	3,270	NA	224,202	NA	122,109
	Support Services Motorcycle Unit (SV2232)	NA	NA	—	NA	8,586	NA	540,162	NA	524,844
	Support Services Bomb Unit (SV2233)	NA	NA	—	NA	3,506	NA	216,677	NA	223,087
	Support Services Community Youth Intervention Services (SV2234)	Conduct 34-event driven activities in which youth participate and the needs of youth are addressed	NA	—	NA	36,696	34	2,599,749	34	2,570,463
	Office of Professional Responsibility Investigation (SV2238)	NA	NA	—	NA	6,643	NA	566,358	NA	505,705
	Office of Professional Responsibility Administration (SV2239)	NA	NA	—	NA	4,179	NA	—	NA	299,913

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04120 - Police Operations	Area I Administration (SV2240)	Engage the community in Command Staff Neighborhood walks	NA	—	NA	36,408	12	2,500,180	12	2,228,736
	Area I FMT Investigation Detectives (SV2241)	Reduce the number of Property Crimes by 9%	NA	—	NA	22,456	9%	1,530,697	9%	1,542,684
	Area I Patrol (SV2242)	Reduce the number of Violent Crimes by 13% with the implementation of enhanced patrol beats within each precinct	NA	—	NA	213,572	13%	18,458,250	13%	17,760,562
	Area I FMT Tactical Response (SV2243)	NA	NA	—	NA	17,800	NA	1,214,227	NA	1,190,731
	Area II Administration (SV2244)	Engage the community in Command Staff Neighborhood walks	NA	—	NA	32,234	12	2,179,873	12	2,170,249
	Area II FMT Investigation Detectives (SV2245)	Reduce the number of Property Crimes by 9%	NA	—	NA	23,058	9%	1,664,627	9%	1,498,944

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04120 - Police Operations	Area II Patrol (SV2246)	Reduce the number of Violent Crimes by 13% with the implementation of enhanced patrol beats within each precinct	NA	—	NA	234,817	13%	19,258,068	13%	19,209,526
	Area II FMT Tactical Response (SV2247)	NA	NA	—	NA	20,821	NA	1,308,125	NA	1,294,191
	Human Services Administration (SV2248)	NA	NA	—	NA	15,820	NA	1,155,068	NA	1,009,697
	Business Services Sworn Expenses (SV2250)	NA	NA	—	NA	4,765	NA	6,158,513	NA	6,934,211
	Intervention Prevention Unit (SV2251)	NA	NA	—	NA	12,433	NA	928,283	NA	783,110
	Traffic Enforcement (SV2505)	Conduct 30 drug awareness events throughout the fiscal year	NA	—	NA	—	30	68,407	30	—
		Program Budget Total		**$—**		**$1,031,412**		**$84,385,496**		**$85,757,784**

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04121 - Police Administrative Support	Administration (SV0801)	NA	NA	—	NA	—	NA	—	NA	145,819
	Human Resources (SV0806)	NA	NA	—	NA	14,151	NA	772,250	NA	593,293
	Assessments (SV0903)	NA	NA	—	NA	11,361	NA	663,074	NA	803,804
	Strategic Planning and Analysis (SV0913)	NA	NA	—	NA	—	NA	—	NA	83,368
	Management Information Systems (SV1011)	Maintain 95% system normal up-time reliability	NA	—	NA	26,770	95%	3,389,463	95%	2,999,375
	Employee Training and Development (SV1201)	NA	NA	—	NA	1,126	NA	183,487	NA	85,480
	Legal Counsel (SV1601)	Achieve 100% compliance w/ VA Records Retention schedule for FOIA requests	NA	—	NA	6,116	100%	391,994	100%	348,832
	Public Information & Media Relations (SV2103)	NA	NA	—	NA	4,760	NA	325,564	NA	362,050

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04121 - Police Administrative Support	Property & Evidence (SV2208)	Ensure 100% accuracy in the maintenance,availability and receipt of all evidence	NA	—	NA	4,939	100%	363,807	100%	437,692
	Warrant & Information (SV2214)	NA	NA	—	NA	6,226	NA	442,226	NA	485,710
	Office of the Chief of Police - Administration (SV2221)	NA	NA	—	NA	2,269	NA	231,789	NA	192,418
	Support Services Major Crimes (SV2223)	NA	NA	—	NA	6,897	NA	739,892	NA	732,329
	Support Services Traffic Enforcement (SV2225)	NA	NA	—	NA	2,426	NA	293,348	NA	81,540
	Support Services Mounted Unit (SV2228)	NA	NA	—	NA	2,195	NA	73,787	NA	73,656
	Support Services Community Youth Intervention Services (SV2234)	Conduct prevention, community edu. forums/ academies, including citizen & theme academies, church security forums, etc.	NA	—	NA	3,843	80	259,597	80	603,364

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04121 - Police Administrative Support	Office of Professional Responsibility Administration (SV2239)	NA	NA	—	NA	884	NA	64,007	NA	67,506
	Area I Administration (SV2240)	NA	NA	—	NA	4,023	NA	352,878	NA	306,866
	Area II Administration (SV2244)	NA	NA	—	NA	3,927	NA	333,012	NA	272,339
	Business Services Administration (SV2252)	NA	NA	—	NA	18,699	NA	1,455,358	NA	1,856,488
	Records Management (SV2302)	Maintain the availability of Police Reports to the public	NA	—	NA	8,779	100%	644,909	100%	657,504
	Traffic Enforcement (SV2505)	NA	NA	—	NA	—	NA	21,630	NA	—
		Program Budget Total		**$—**		**$129,393**		**$11,002,072**		**$11,189,434**
		Total Budget		**$86,513,514**		**$94,970,284**		**$95,387,568**		**$96,947,218**

**The performance measures contained in the table above may not reflect all of the measures submitted by the department.

QUESTIONS