



CITY OF RICHMOND, VIRGINIA

PROPOSED AMENDMENTS TO THE

# Biennial Fiscal Plan

FOR FISCAL YEAR 2013

## MOVING TOWARDS A TIER ONE CITY



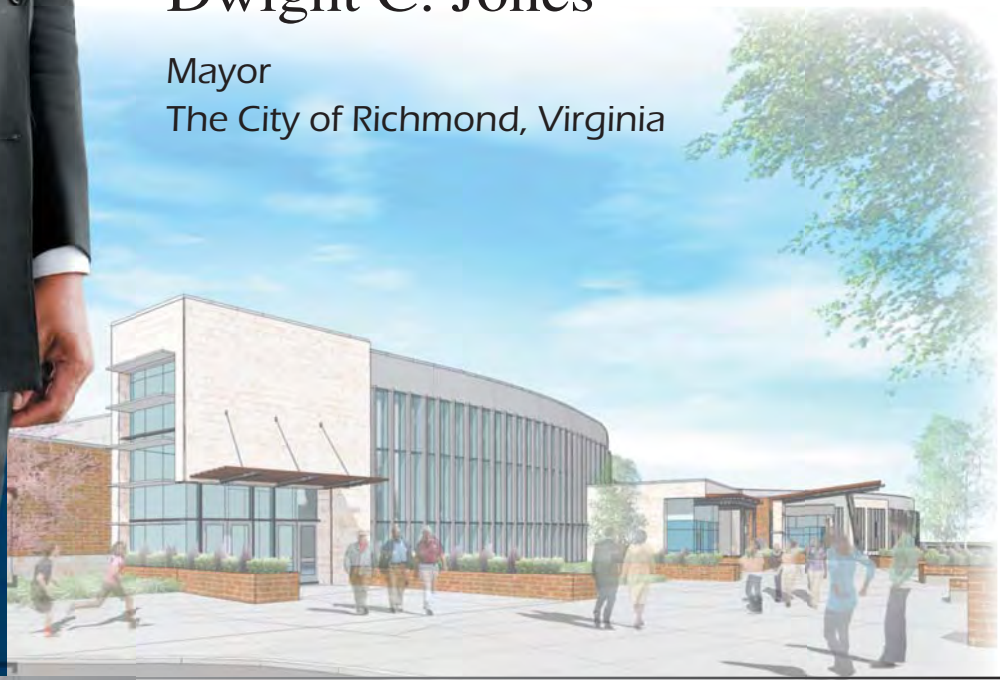
BUILDING A BETTER RICHMOND \* BUILDING A BETTER RICHMOND \* BUILD  
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THE OFFICE OF THE MAYOR  
presents

**PROPOSED AMENDMENTS  
TO THE  
BIENNIAL FISCAL PLAN**  
For Fiscal Year 2013

**The Honorable  
Dwight C. Jones**

Mayor  
The City of Richmond, Virginia



**Moving Towards A Tier One City**

MARTIN LUTHER KING JR. MIDDLE SCHOOL

**CITY OF RICHMOND, VIRGINIA**

PROPOSED AMENDMENTS TO THE

# **Biennial Fiscal Plan**

Fiscal Year 2013

**MAYOR**

**DWIGHT C. JONES**

**EXECUTIVE STAFF**

**Byron C. Marshall**  
Chief Administrative Officer

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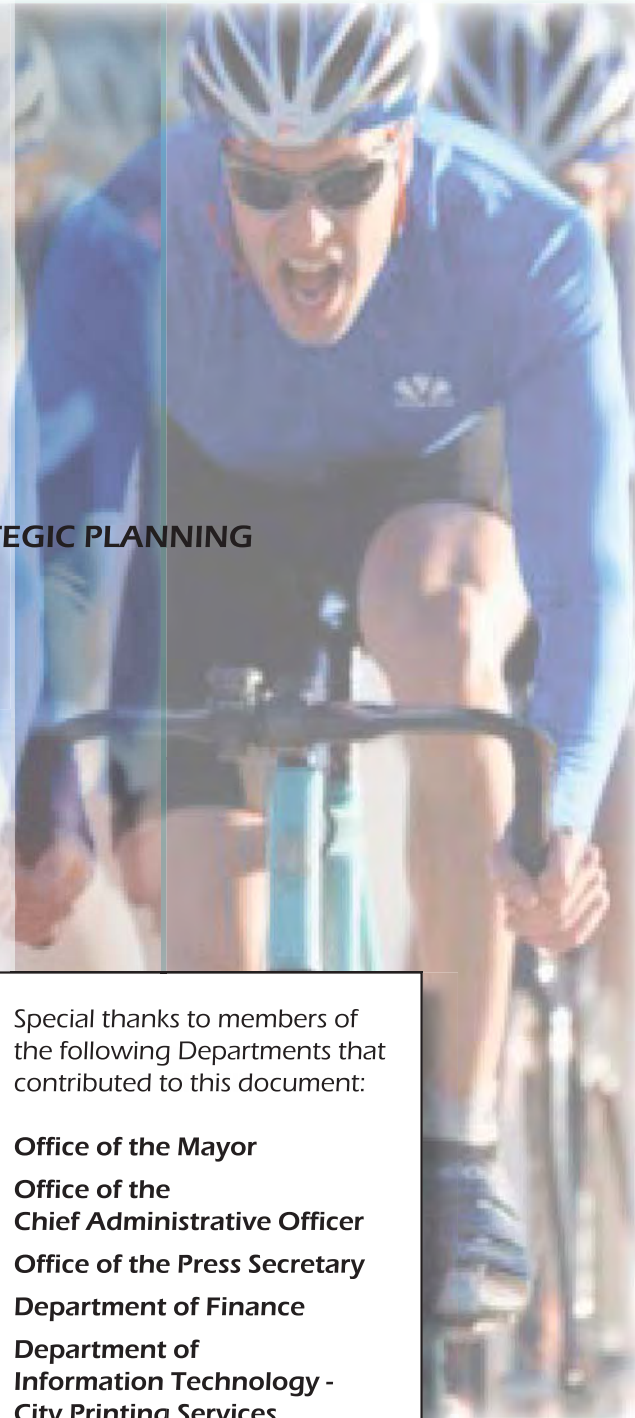
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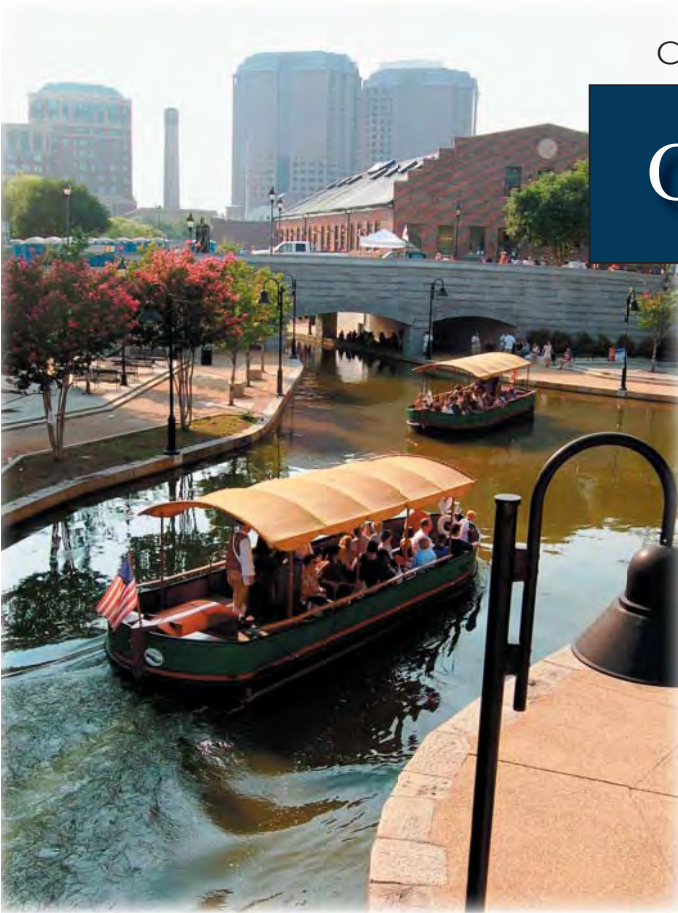
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**Office of the Chief Administrative Officer**  
**Office of the Press Secretary**  
**Department of Finance**  
**Department of Information Technology - City Printing Services**

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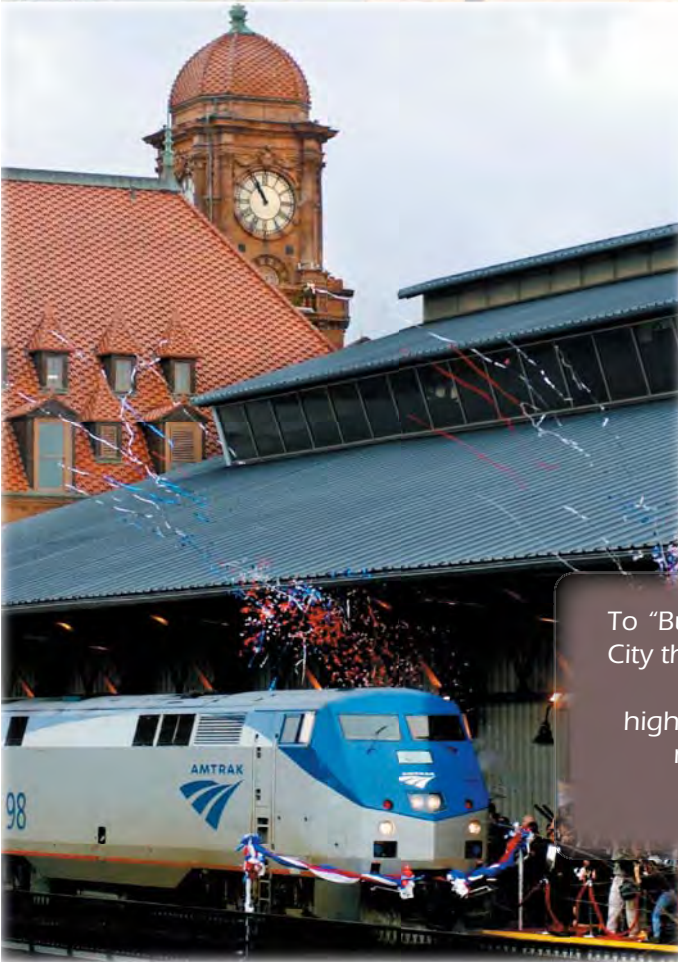
VCU Broad Street Pep Rally 2011 Championship Finalist  
Kyle C. Brackett  
Grand Opening, C'est le Vin, Ribbon Cutting Ceremony  
Kyle C. Bracketts

# Our Vision



To become a "Tier One City" characterized by:

- ◆ Safety
- ◆ Well Managed Government
- ◆ Broad Based Education
- ◆ Prosperous Economy
- ◆ Competitive Cost of Living
- ◆ Urban Development
- ◆ Beautiful, Clean City
- ◆ Multi-Modal Transportation System
- ◆ Access by all to Quality Healthcare
- ◆ Social and Business Features
- ◆ Diverse and Inclusive Communities
- ◆ Vibrant Downtown
- ◆ Family Friendly Environment
- ◆ Regional Collaboration



## Mission

To "Build a Better Richmond", by creating a Tier One City that offers a safe, supportive and culturally diverse environment with world-class education, high performance government operating with fiscal responsibility, access to health care, thriving economic development, and inclusive and unique neighborhoods.

*...to Build A Better Richmond*



# Richmond City Council

*The Voice of the People*

*Richmond, Virginia*

## 2009-2012 Members



**The Honorable Kathy Graziano**  
President, Richmond City Council  
Councilwoman, Southwest 4th District



**The Honorable Ellen F. Robertson**  
Vice President, Richmond City Council  
Councilwoman, Gateway 6th District



**The Honorable Bruce W. Tyler**  
West End 1st District  
Councilman



**The Honorable Charles R. Samuels**  
North Central 2nd District  
Councilman



**The Honorable Chris A. Hilbert**  
Northside 3rd District  
Councilman



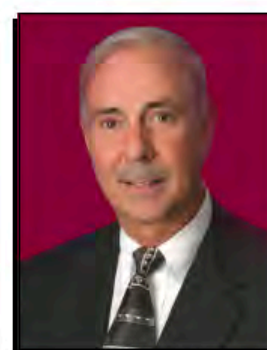
**The Honorable E. Martin Jewell**  
Central 5th District  
Councilman



**The Honorable Cynthia I. Newbille\***  
East End 7th District  
Councilwoman



**The Honorable Reva M. Trammell**  
Southside 8th District  
Councilwoman



**The Honorable Doug G. Conner, Jr.**  
South Central 9th District  
Councilman

Note: Ms. Newbille was elected in a special election on 11.3.09 to fulfill remaining term for that voter district. She was sworn-in on 11.9.09

**Governing Body of Richmond, Virginia**

# Richmond City Council

Governing Body of Richmond, Virginia, U.S.A.

## 2009-2012 MEMBERS BY RICHMOND VOTER DISTRICT

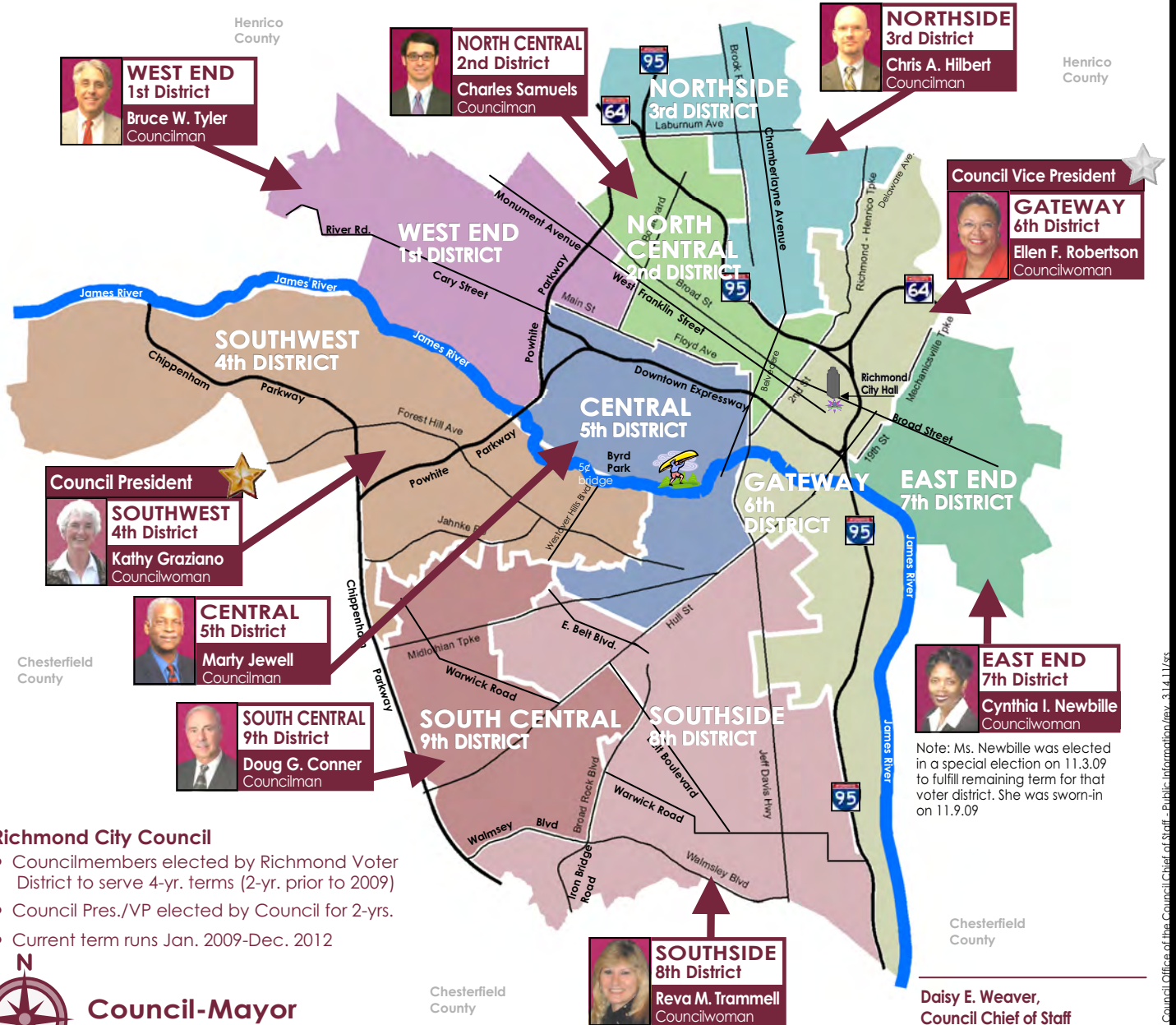
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 900 E. Broad Street, Suite 200  
 Richmond, Virginia 23219 U.S.A.  
 804.646.7955 tel 646.5468 fax  
[www.council.richmondva.gov](http://www.council.richmondva.gov) web



## Richmond City Council

The Voice of the People

Richmond, Virginia



### Richmond City Council

- Councilmembers elected by Richmond Voter District to serve 4-yr. terms (2-yr. prior to 2009)
- Council Pres./VP elected by Council for 2-yr.
- Current term runs Jan. 2009-Dec. 2012



### Council-Mayor form of government

Approx. scale

### MISSION

The mission of Richmond City Council is to represent citizens in creating and amending local laws, providing government policy and oversight, and approving the city budget.

### VISION

Richmond City Council is committed to creating a vibrant community that is a great place to live, work, learn, play, love, visit, and raise a family.



# Richmond City Council

The Voice of the People

Richmond, Virginia

## 2011-2012 ACCOMPLISHMENTS

### Richmond City Council

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#### Richmond Government Budget

Richmond City Council successfully performed a comprehensive fiscal and government service review and analysis of the Richmond General Fund, Capital Improvement Plan (CIP), Special Funds, Enterprise Funds, Internal Service Funds, and Federal, State and additional funds for Richmond Public Schools in order to establish/adopt a Fiscal Year 2012 Richmond Government Budget of **\$1,447,745,909**.

Richmond City Council successfully established a Richmond Real Estate Tax Rate of **\$1.20**, which maintained the lowest rate in more than **30 years**.

#### Creating and Amending Local Richmond Laws

Held more than **120** official Richmond City Council Formal, Informal, Standing Committee and Special meetings.

Considered and acted on **360** Ordinances and Resolutions from March 2011 through January 2012.

#### Richmond Government Policy and Oversight

Established a 2011 Richmond City Council Richmond Decennial Voter District Redistricting Plan to reflect population changes identified by the 2010 United States Census. During the past 10 years, Richmond's population increased from **197,790 to 204,214**. Changes included (among others) a sizable population increase (+3,862) in the old North Central 2nd District and significant decreases (-3,460) in the old Northside 3rd District. The new Richmond Decennial Voter District Redistricting plan, which attempts to equalize the number of residents in each Richmond Voter Districts, represents an overall percentage population variance of 8.2 percent. We use our Richmond Voter Districts to elect Richmond City Council Members, Richmond Mayor and Richmond Public Schools Board of Trustee). Adjustments to voting precincts and locations also were made.

Began convening meetings of the Richmond City Council Green City Commission to provide expertise and information in support regarding sustainability efforts on behalf of Richmond government.

Supported families and government response efforts in the aftermath of earthquake and subsequent aftershocks of a **5.8 magnitude** earthquake that began on August 23, 2011 and originated in Louisa County, Virginia and was experienced throughout the East Coast of the United States of America.

Supported families and government emergency response efforts in aftermath of the devastating effects of Hurricane Irene that hit Richmond on Saturday, August 27, 2011, and caused more than **700** downed trees, thousands of broken tree limbs, flooding; and, destruction to thousands of vehicles, businesses and homes. This included hundreds of city street blocks becoming impassable; thousands of snapped electrical power wires; and, hundreds of broken electrical polls. More than 1.2 million homes and businesses lost power in Virginia, which included nearly **70 percent** of Richmond being without power; some for more than a week.



# Richmond City Council

The Voice of the People

Richmond, Virginia

## 2011-2012 ACCOMPLISHMENTS

### Richmond City Council

---

Produced 2012 Richmond-Virginia General Assembly (VGA) Legislative Proposals on behalf of Richmond for VGA members representing Richmond in the 2012 Virginia General Assembly Legislative Session. This included **24** state legislative requests from the City of Richmond.

### Office of the Council Chief of Staff

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Supported and assisted Richmond City Council by successfully performing comprehensive fiscal and service review and analysis of the Richmond General Fund, Capital Improvement Plan (CIP), Special Funds, Enterprise Funds, Internal Service Funds, and Federal, State and additional funds for Richmond Public Schools in order for Council to establish/adopt a Fiscal Year 2012 Richmond Government Budget of **\$1,447,745,909**.

Provided fiscal analysis and review of government fiscal revenues in order for Richmond City Council to establish a Richmond Real Estate Tax Rate of **\$1.20**, which maintained the lowest rate in more than **30 years**.

Researched and analyzed more than **125** governmental legislative policy issues.

Researched and analyzed more than **360** Ordinances and Resolutions from March 2011 through January 2012.

Planned, designed, managed and delivered a comprehensive and extensive Public Information program of activities in support of the 2011 Richmond City Council Richmond Decennial Voter District Redistricting project on behalf of Richmond's 204,214 residents. This included producing **10** citywide Public Information events, and designing, writing, producing and distributing **hundreds** of new releases, information booklets, posters, flyers and brochures.

Produced and coordinated more than **60** Richmond City Council Standing Committee meetings, which included extensive coordination of information, participants and pre-planning meetings.

Produced the Richmond City Council and Richmond Administration Joint Fiscal Review and Budget Conference in the fall of 2011.

Provided production and promotion of the historic *2011 Richmond City Council Slave Trail Commission Unveiling of the Richmond Slave Trail Markers* on Sunday April 10, 2011. This important and successful state, national and international event was attended by and estimated **1,000** people and benchmarked the culmination of design, purchasing, installing and unveiling of **17** Richmond Slave Trail Markers that are now located throughout the Shockoe Bottom area of Richmond and mark sites that help tell the historic journey, human impact, and the role Richmond played in the tragic history of slavery in America.

Supporting the work of Richmond Emergency Management Public Information protection and preparation plans on behalf of Richmond Citizens.

Successfully managed **21** Richmond City Council Formal Award and Presentation Ceremonies, which included writing, designing and producing more than **198** official Council and Joint Formal Awards, Recognitions and Proclamations.





# Richmond City Council

The Voice of the People

Richmond, Virginia

## 2011-2012 ACCOMPLISHMENTS

### Office of the Council Chief of Staff

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Planned and produced the 2012 Richmond-Virginia General Assembly Legislative Summit to present and discuss Richmond Legislative Proposals for the 2012 Virginia General Assembly Legislative Session. This included **24** state legislative requests from the City of Richmond and **18** from Richmond Public Schools. The summit included members of the Virginia General Assembly representing Richmond and Richmond City Council, Mayor Dwight C. Jones and Richmond Public Schools Board of Trustees.

Provided continued assistance for coordination and research of the Richmond Cycling, Pedestrian and Trails Commission.

Managed Council oversight and compliance of requirements of the Virginia Freedom of Information Act and responded to **hundreds** of requests for information from media and residents regarding Council information, policies, actions and documents.

Manage the oversight, design, layout, production, and printing of official Council publications for information and official events, which includes **thousands** of materials being provided; such as government budget; assessment of real estate; fraud, waste and abuse; official events, maps, displays, banners, photos, flyers, booklets, guides and signage.

Continuing record increase in Council Public Information on behalf of public and news media through more than **46,000** contacts with public/media, which included phone and emails; and, through the writing and delivery of **206** media releases, which has increased more than **230** percent over the past five years.

Produced Richmond City Council Public Information, Model Sessions and Tours for hundreds of students from Richmond public and private schools and youth organizations.

Produced and aired more than **22** Richmond City Council meetings for the public that represented **728** hours Richmond City Council Official Government Public Information on-air TV programming on behalf of Richmond residents.

Staffed and supported more than **120** official Richmond City Council Formal, Informal, Standing Committee and Special meetings.

Provided photographic journal of record that included more than **3,200** photos of official Council events and activities.

Provide support and oversight of Council's more than **60** official government boards and commissions.

Managed, designed, wrote and provided daily and weekly updates to **five** official Council Public Information Website websites.

# The City of Richmond At A Glance

## The City of Richmond - History, Growth and Progress

In 1607, Captain Christopher Newport first led English explorers to what later would become the City of Richmond, named after a suburb of London, England. By 1644, construction of Fort Charles began attracting many new settlers to the area and soon the community grew into a bustling trading post for furs, hides and tobacco.

Richmond was founded in 1737 by Colonel William Byrd II. Byrd inherited land on the north and south sides of the James River and was known as the “Father of Richmond.” In 1741, Byrd and his friend William Mayo developed a map of Richmond and the first lots were sold. Richmond became incorporated as a town in 1742 with a population of 250.

In early 1780, the State Capitol was temporarily moved to Richmond from Williamsburg. The Virginia General Assembly was looking for a central location with more protection from British invasions. In May 1782, eight months after the British surrendered at Yorktown, Richmond became the new capital of Virginia. On July 19, 1782, Richmond’s City Charter was adopted.

While evidence of a rich history is evident throughout the capital city, Richmond is proud to offer modern-day opportunities to its estimated 204,000 citizens (Weldon Cooper Center for Public Service). Throughout its 62.5 square miles, the City offers a diversified employment base that extends from chemical, food and tobacco manufacturing to banking, biotechnology, semiconductors and high-tech fibers. Richmond consistently ranks among “Best Places to Live and Work in America” in several national publications. While offering easy access to the ocean, mountains and Washington, D.C., Richmond features a broad array of local attractions, including several museums, numerous sports and entertainment venues, outdoor pursuits throughout one of the nation’s largest river park systems, a vast array of historic landmarks, its own symphony, professional ballet and opera, as well as several prominent universities.

The City of Richmond continues to grow and look toward the future. With Mayor Dwight C. Jones’ plan, “Building a Better Richmond,” as the guideline for future growth, Richmond can look forward to improving the lives of its citizens by making advances in early childhood development, child and adolescent healthcare, school success, increased efficiency and coordination, youth and family success, public safety, neighborhoods, transportation and economic vitality.

For more information about the City of Richmond, please visit [www.richmondgov.com](http://www.richmondgov.com).



**CITY OF RICHMOND  
ORGANIZATION OF LOCAL GOVERNMENT  
2012 - 2013**

**MAYOR**

**INDEPENDENT AGENCIES  
AUTHORITIES OR  
PARTNERSHIPS**

GREATER RICHMOND CONVENTION CENTER AUTHORITY
GRTC TRANSIT SYSTEM
ECONOMIC DEVELOPMENT AUTHORITY
PORT OF RICHMOND
RICHMOND AMBULANCE AUTHORITY
RICHMOND METROPOLITAN CONVENTION & VISITORS BUREAU
RICHMOND PUBLIC SCHOOLS
RICHMOND REDEVELOPMENT & HOUSING AUTHORITY
VIRGINIA DEPARTMENT OF HEALTH- RICHMOND CITY HEALTH DISTRICT

**JUDICIAL BRANCH**

ADULT DRUG COURT
CIRCUIT COURT
CIVIL COURT
CRIMINAL COURT
GENERAL REGISTRAR
JUVENILE & DOMESTIC RELATIONS COURT
MANCHESTER COURT
SPECIAL MAGISTRATE
TRAFFIC COURT

**EXECUTIVE BRANCH**

**CHIEF ADMINISTRATIVE OFFICER (CAO)**

ANIMAL CONTROL
BUDGET AND STRATEGIC PLANNING
ECONOMIC & COMMUNITY DEVELOPMENT
FINANCE
FIRE & EMERGENCY SERVICES
HUMAN RESOURCES
HUMAN SERVICES
INFORMATION TECHNOLOGY
JUSTICE SERVICES
LIBRARY
MAYOR'S OFFICE
MINORITY BUSINESS DEVELOPMENT
OFFICE OF THE CAO
PARKS, RECREATION & COMMUNITY FACILITIES
PLANNING & DEVELOPMENT REVIEW
POLICE
PRESS SECRETARY
PROCUREMENT SERVICES
PUBLIC UTILITIES
PUBLIC WORKS
SOCIAL SERVICES

**LEGISLATIVE BRANCH**

**CITY COUNCIL**

ASSESSOR
BOARDS, COMMISSIONS & APPOINTEES
CITY ATTORNEY'S OFFICE
CITY AUDITOR'S OFFICE
CLERK'S OFFICE
COUNCIL CHIEF OF STAFF
LIBRARY BOARD
RETIREMENT OFFICE

**ELECTED OFFICIALS**

CIRCUIT COURT CLERK
CITY COUNCIL
CITY TREASURER
COMMONWEALTH ATTORNEY
RICHMOND SCHOOL BOARD
SHERIFF (CITY-JAIL)



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**City of Richmond  
Virginia**

For the Biennium Beginning

**July 1, 2011**

*Linda C. Dawson Jeffrey R. Emer*

President

Executive Director

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# MAYOR'S MESSAGE

# City of Richmond



DWIGHT C. JONES  
MAYOR

Honorable Members of City Council  
Fellow Richmonders

Enclosed are the proposed General Fund Operating Budget for FY 2013 which totals \$780.9 million and the FY 2013 – FY 2017 Capital Improvement Program (CIP) which totals \$181.6 million for FY 2013 (\$112.53 million General Fund and \$69.07 million Public Utilities) and \$851.96 million for the five year period (\$343.22 million General Fund and \$508.74 million Public Utilities). The proposed FY 2013 General Fund Operating Budget is \$71 million greater than the adopted FY 2012 budget which totaled \$709.9 million. However, this difference is driven by one-time funds, \$62.1 million which is attributed to repayment of a loan owed the City by the Richmond Metropolitan Authority (RMA). The other \$8.8 million reflects an increase to the Unassigned Fund Balance of \$11.7 million as a result of savings at the end of the FY 2011 Budget and a decrease of \$2.8 million. Without the one-time funds, the operating budget for FY 2013 is \$654.8 million, which is \$2.8 million less than the adopted FY 2012 budget of \$657.6 million.

Given the enduring challenges with the economy, for the fourth consecutive budget, we are employing cost reduction and alternative delivery strategies to control costs without affecting core services.

This budget contains no new taxes, nor does it propose reductions in core services, or employee layoffs or furloughs. Unfortunately, it contains no raises or bonuses for our workforce. Though much needed and deserved, we could not afford to provide raises or bonuses without layoffs or furloughs. It does propose increases in water and sewer rates, which represent the planned reallocation of costs between commercial and residential customers resulting from a cost of service study completed in 2008. This is the final increase associated with getting parity and equity among all classes of customers. Additionally, rates for natural gas will also increase slightly.

As I have said in the past, we can neither tax nor cut our way out of this economic downturn. While we must be prudent and operate efficiently, we must also invest wisely and focus on rebuilding and expanding our tax base; and creating jobs for Richmonders. Even in this difficult economic environment, we must continue to invest in those areas that will yield the greatest economic, financial or social benefits in the long run.

We must also focus on excellence, and challenge ourselves to look for better ways to provide services to our constituents – all of them.

We must think bold thoughts and take bold actions if we are to be the best in class – and a Tier One City.

My proposed budgets are fiscally prudent in that they protect our citizens from major increases in the cost of services; provide funding for our most vulnerable populations; invest in neighborhoods; protect the jobs of our workforce; and promote efficiency and savings to prepare for unforeseen emergencies and as a source of future investment.

My proposals also provide for investment in areas that will expand our tax base by leveraging our competitive advantages, such as the Commerce Road and Deepwater Terminal Road area near the Port of Richmond; the James River, the areas around Main Street Station, Shockoe Bottom and Shockoe Slip; the Boulevard area around the Diamond; and the historic Landmark Theater.

Perhaps the boldest and most potentially catalytic are my proposals to transform public housing into mixed income communities anchored by high performing schools. These new communities will provide safe, healthy and economically diverse neighborhoods. And ultimately be communities where families have access to services and children have the support and resources to access a high quality education. We must dramatically transform public housing as we know it today. These aspirations are achievable but they require clarity of purpose, unflinching focus, dedication of resources, and full cooperation among and between the elected and appointed officials of the City, the appointed commissioners and executives of the Richmond Redevelopment and Housing Authority, the elected and appointed officials of the Richmond Public Schools, and the business community.

Richmond cannot reach its full potential without addressing concentrated poverty and having an excellent public education system and leveraging its competitive advantages.

In Summary the General Fund Budget and Capital Improvements Program I am proposing: a) protect basic services; b) do not raise taxes; c) preserve the workforce while paring it down through attrition and efficiencies; d) expand services to youth and our most vulnerable populations; e) and invest in transformational projects that through partnerships will yield positive returns on investment in terms of both financial and human capital.

The financial context in which these proposals are being made is as follows:

## **GENERAL FUND**

### **Revenue**

Total FY 2013 General Fund revenues are projected at \$780.9 million. This compares to \$709.9 million approved for the same year in last year's biennial budget.

Highlighted changes from the original projection include:

- Decrease of \$7.6 million in State revenue for Child Daycare Service payments (offset by decrease in expenditures);
- Decrease of \$4.1 million in State Sales Tax for education (offset by decrease in pass-through to RPS);
- Decrease of \$2.1 million in real property tax collections based on 3% decrease in FY 2012 assessed values;
- Decrease of \$600,000 in Prepared Food Tax;
- Decrease of \$568,000 in Payment In Lieu Of Taxes (PILOT) from the Utilities Department resulting from changes to cost allocations;
- Decrease of \$1.2 million in CDBG/HOME Grant;
- Increase of \$1.8 million in delinquent personal property tax based on more aggressive collections;
- Increase of \$1.5 million in Bank Franchise revenue;
- Increase of \$2 million from RMA repayment (used for economic development incentives);
- Increase of \$22 million to unassigned Fund Balance (previously undesignated Fund Balance as reflected in the CAFR at \$11.4 million and RMA refund at \$9.6 million);
- Increase of \$12.5M in Revenue Stabilization/Contingency Fund (previously – Revenue Stabilization Fund), from RMA refund;
- Increase of \$11.5 million for new Asset Renewal Fund, from RMA refund;
- Increase in Telecommunications Tax revenue by \$1.46 million to reflect paying off Certificates of Participation (COPs) debt for 800MHz;
- Increase of \$8 million to reflect anticipated FY 2012 savings;
- Increase of \$1.5 million in Aid to Localities – based on General Assembly proposed lessening the originally proposed reduction in the Commonwealth's Biennial Budget;
- Use of \$671,000 from planned FY 2011 surplus funds (as noted in CAFR).

Spending priorities include the following:

- Continued commitment to K-12 education:
  - \$123.8 million dedicated to Richmond Public Schools. I have formed a school accountability and efficiency task force to review the Richmond School Board's request for an additional \$23.8 million. The Task Force is charged with looking for ways to save money and improve classroom performance;
  - \$71.68 million recommended in capital spending to pay for the construction of four new schools and other school-related projects.
- Increase of \$2.8 million for General Fund contribution to Richmond Retirement System (RRS) this represents a 17.13% increase for non-sworn employees and 10.21% increase for Police and Fire;
- Increase of \$450,000 for retirement contributions (VRS) for constitutional officers;
- Increase of \$500,000 for Group Life (VRS) premiums for classified employees;
- Increase of \$500,000 for Risk Management to cover increase in insurance related costs
- Aggressive implementation of alternatives to incarceration including:
  - increased electronic monitoring
  - continuation of the mental health docket
  - purchasing crisis beds for mental health needs
  - substance abuse services
  - an assessment center
- Continued investment in the Enterprise Resource Plan (ERP) system which will create efficiencies, savings, and improved business processes for administrative functions throughout the City;
- Funding for a new Customer Relationship Management (CRM) system to support our 311 program;
- Continued funding for tourism, bicycle coordinator, and the volunteer coordinator positions along with two positions dedicated to employee wellness and training. Even with these four positions and the overall personnel complement has dropped from 4,028 positions in FY 2009 to 3,883.7 proposed in FY 2013;

For the CIP, the priorities are:

- Continuation of a five-year equipment replacement strategy for needed equipment, including heavy fire apparatus, police vehicles, public works and parks vehicles, mobile data networks, and technology on our desktops;
- Changing our strategy for fleet replacement by utilizing a planned \$5 million in FY 2012 General Fund surplus (cash) rather than short-term borrowing;
- Increased funding totaling \$22.1 million for roadway improvements including pavement; sidewalks; pedestrian and bicycle trails and paths; and improvements to road surfaces, traffic signs, and way-finding; and additional enhancements to the six routes serving cyclists and visitors in preparation for the 2015 World Bicycling Championships;
- Construction funding for the Justice Center;
- Construction funding for four new schools;
- Adding \$5 million to fund: a) development of a promenade on 17<sup>th</sup> Street the first phase of which will involve the redevelopment of the current Farmer's Market at \$2.5 million; b) the reopening of Franklin Street between 15<sup>th</sup> and 17<sup>th</sup> Streets at \$2.1 million; and c) improvements to Main Street Station and/or the Seaboard Building at \$400,000;
- Adding \$5 million to fund predevelopment and/or infrastructure costs related to the transformation of two public housing communities to mixed income communities with the appropriate amenities;
- Adding \$5 million to implement portions of the Riverfront Plan once adopted by City Council. This will improve access to the river and increase the number of visitors downtown; and
- Adding \$14 million towards a proposed \$50 million renovation of the Landmark Theater.

### **Outcome-Based Budgeting**

We are in the second year of implementing an outcome-based budget and the initiatives resulting from our seven strategic focus areas.

Developing these initiatives has been a collaborative process and we've followed an aggressive and strict budget calendar which was developed along with City Council. Our strategic planning efforts, as well as Council's, identified core issues that needed to be addressed – de-concentration of poverty, expansion of the tax base, and workforce development. All have been considered and have informed our decisions in this budget. We also reached out and asked our citizens, our employees, and our business leaders "What do you see as the priorities? Where should the City spend taxpayer's hard earned dollars?" The answers were very clear.

As we developed the Biennial Fiscal Plan for FY 2012 and FY 2013, our citizens said that crime and safety as well as education, training and workforce development are top priorities. Our employees said that avoiding layoffs and furloughs, while keeping health care costs reasonable, was their priority. Our fiscal plan balances these priorities with other funding demands.

The next few paragraphs summarize each strategic focus area and more details can be found throughout the Fiscal Plan and CIP.

*Unique, Healthy and Inclusive Communities and Neighborhoods.* Affordable and diverse housing options in livable neighborhoods are important parts of a Tier One City. This approach would include a mix of different income levels and housing options available within a healthy and inclusive community. This includes both residential and commercial properties and access to important services such as healthcare, libraries, schools and community service centers within a certain walking distance. The top priorities are the construction of the four new public schools, the expansion of providing key City services in neighborhoods with the Eastview Initiative, addressing the nearly 2,400 blighted properties in the City, and beginning the planning and public input efforts related to conversion of the Creighton Court and Whitcomb Court public housing communities to mixed income communities.

We will continue to work with the neighborhood civic associations to prioritize specific needs. During FY 2013, we will begin to implement the corridor study of Mechanicsville Turnpike.

We will create unique, healthy and inclusive communities and neighborhoods where the health of our children is considered primary, as we advance policies that support families raising and nurturing healthy children. The City's Breastfeeding Commission will submit to me their recommendations in April—recommendations that will encourage our businesses and non-profit communities to develop policies that encourage families to begin the life of children with healthy, natural diets. These strategies will help us continue the journey to reduce the incidence of infant mortality that has so gripped our poorer communities.

In April, I am formally launching the Healthy Richmond Campaign that will aggressively advance healthy lifestyles across the City. I will be looking to partner with each councilmember to implement healthy activities for our children, emerging young adults, families and elders. We must help our residents take control of their health. I believe that we can achieve that goal by getting the entire City and all of our residents involved in developing healthy lifestyles—life-giving and life-sustaining lifestyles. This \$100,000 is being underwritten by our private partners that are working with us from across the community.

I recently implemented an early recommendation from my Food Policy Task Force—an effort designed to identify ways that we pursue making healthy, safe food options available to all residents of our City. The RVA Shoppers Shuttle runs on the 2<sup>nd</sup> and 4<sup>th</sup> of each month. We are partnering with GRTC to run four buses from targeted, “food desert” communities, to local grocery stores. This strategy not only makes fresh foods available to some of our residents who

are without transportation options; it also helps to keep some of the \$8 million dollars that come in the City. This money goes directly to our local grocers.

The Mayor's Youth Academy is now headed into its 3<sup>rd</sup> summer of building a very important and needed bridge between our youth and local employers. I am expecting a record number of employers to hire our youth this summer—already, King's Dominion and ECPI have made early commitments to support our youth with jobs and learning opportunities. I would love to have every child that applies for a job with us this summer find placement in the workforce. Our young people's enthusiasm about working is only squashed when we do not support them by creating healthy options that ensure their growth. I am proposing a budget of \$355,569 for FY 2013.

We are in the process of developing Quick Start Tennis Courts in a number of our Parks and Recreation Facilities. The budget includes \$250,000 in the General Fund to resurface tennis and basketball courts.

*Economic Growth.* Creating and retaining jobs, and stimulating investment in neighborhoods and businesses, generates the revenues necessary to fund vital municipal services. The top priorities are funding the Enterprise Zone Program, developing a comprehensive marketing and outreach plan, implementation of an enterprise zone tax development program, and the establishment of an economic development opportunity fund.

*Community Safety & Well Being.* Providing public safety resources, infrastructure investment, blighted properties, and improving community services, improves the quality of life and the perception of the City as a safe and exciting place to live, work, and play. The most important priority for keeping our communities safe is ensuring that our emergency responders have the tools and resources they need to do their jobs. This includes investment in the City's emergency response infrastructure, including enhancement of an 800 Mhz radio system, improvements to the Emergency Communications Center, and deployment of mobile data networks in both Police and Fire departments.

As part of the Eastview Initiative, Police and the Department of Justice Services will focus on drug interdiction, teen violence, and public safety education and awareness programs. In addition, there will be maintenance and expansion of the violence free zones at Armstrong High School (and also at George Wythe High School in Southside). While organizationally within the economic and community development portfolio, other actions are also critical – proactive and targeted Code enforcement, blight abatement, and housing rehabilitation – and will occur during FY 2012 as well.

Our community safety and well-being remains a top priority for my administration. As we build the new Justice Center, we are continuing to direct our attention to developing healthy, community-based options for persons who are better placed in community alternative programs. As many of you know, we have traveled to a number of cities to examine their community options for ex-offenders.



We will assume responsibility for implementing the electronic monitoring program that currently resides with the Sheriff's office. This will allow us to work more closely with the Judicial System in ensuring that the right individuals are being placed on the monitors. It will also allow us to ensure that these individuals are getting the wraparound services that they will require to stay out of the criminal justice system. FY 2013: \$587,770.

We are also developing a Youth Court with the Commonwealth's Attorney's office which will be piloted on a limited basis beginning this summer, FY 2013 at \$68,000. I believe that these efforts will continue to help reduce the number of young adults in our criminal justice system.

*Transportation.* Enhancing transportation – especially our regional transportation needs transportation – is a broad strategic area which includes maximizing public transit and passenger rail and adequate pedestrian and bicycle connections. The Pedestrian, Bicycle, and Trails Planning Commission provided a clear path for expanding transportation alternatives.

The top priorities in this focus area are funded including matching funds for Phase 3 of the Main Street Station; the rehabilitation of more than 100 lane miles of roadway each year; and converting some streets from one-way to two-way traffic. The Cannon Creek Greenway will also move forward with support from the National Guard. Funding is also included in the CIP to improve sidewalks and create shared bike and vehicle travel lanes (sharrows) throughout the City.

As you can see, my vision is for a City where our people are safe walking and using alternative modes of travel other than cars. Thanks to your approval last week, we will create a mountain bike park and bike training center on Belle Isle. These are recommendations that came out of the Pedestrian, Bicycle and Trails Commission's work.

*Education & Work Force Development.* Ensuring that our workforce has the proper training and education is integral to our growth and our future. Developing a well-educated, well-trained workforce positions us to have a strong and prosperous economy. In this focus area, the alignment of social service programs with the workforce development network is the key to our success. Coordination with the Richmond Redevelopment and Housing Authority on workforce programs is critical to ensure substantial outcomes with a minimum of duplicated efforts.

Since we initiated our workforce pipeline program, we have worked with over 200 individuals, and placed 140 of them in employment with 64 employers. I have asked members of my team to look at ways that our workforce development effort might be better aligned with our VIEW or welfare-to-work efforts where I'd like to see more substantial outcomes in terms of job placements, wages, and job retention.

We recently began funding for Manchester Bidwell to begin its assessment to determine if the City of Richmond is fertile ground for a Manchester Bidwell model that helps residents develop skills to make a living wage. If their assessment is positive, we will scale a training program that focuses on advance manufacturing, life sciences, perhaps a call center, etc. This technical education and training is vital for our economy as we seek to grow it.

Another top priority is to improve young children's readiness for school, including increasing the quality and availability of child care in the city. The City will assume a leadership position by establishing a child care center for City employees emulating the successes of other public and private employer models. The third area is the establishment of a City-wide, cross-functional strategy to reduce truancy and examine reasons for dropping out.

*Sustainability.* Protecting our air and water quality, as well as preserving land and energy creates long-term savings and is a key to ensuring people's health as well as fiscal health. A Sustainability Plan will be introduced this spring. In advance of the Plan, several initiatives are included in this Budget. In this Focus Area, the implementation of an integrated solid waste strategy to reduce trash tonnage and increase recycling is critical. We will have an energy conservation program for aging City facilities, as well as a Building Management Automation (BMS) system. This system will balance and manage costly HVAC, electrical, lighting and other utilities in City facilities.

Additionally, GRTC will be introducing compressed natural gas buses in its fleet next year.

*Well-Managed Government.* Providing effective and efficient City services that are accessible, transparent, responsive, and accountable remains a priority. During the next year, implementing the Enterprise Resource Program (ERP) is a top priority, and will streamline financial and administrative functions and result in cost reductions. Low cost measures, including the issuance of a revamped citizen survey, will assist us in understanding the priorities in our neighborhoods. In FY 2012, an independent, internal consulting group reporting to the CAO was established and has been evaluating business processes. Since the second quarter of FY 2012, they have also been working with agencies to help them prepare for audits, to evaluate and implement outstanding recommendations from the City Auditor, and to develop policies and procedures. Their work will expand in 2013 as the team is in place for a full year.

### **Capital Improvement Plan (CIP)**

This CIP reflects the City's strong commitment to infrastructure and capital improvements. The projects included are intertwined with the City's focus on economic growth, transportation, community development and redevelopment, well-managed government, and public safety. The CIP also incorporates best practices found in other AAA localities within Virginia and the nation.

Strategic planning and outcome based budgeting also facilitated decision-making. The seven focus areas and their initiatives are clearly embedded in the project recommendations, including:

- Demolition and Blight Abatement (Unique, Healthy and Inclusive Communities and Neighborhoods)
- Eastview Initiative (Unique, Healthy and Inclusive Communities and Neighborhoods)
- One-Way Street Conversion (Transportation)
- 800 MHz Next Generation Radio System (Community Safety and Well-Being)

- Enterprise Resource Planning (ERP) System (Well-Managed Government)
- Bike Lanes (Sharrows) (Transportation)
- Roadway Resurfacing (Transportation)

For the City's utilities, gas utility pipe and other infrastructure replacements are the largest planned cost with sanitary sewers as well as water plant and pumping improvements also driving the planned spending. Of the \$508.74 million in planned spending, \$109.42 million is cash funding, with another \$15.26 million from low-interest, low-cost debt granted to the City by the federal or state government.

#### Fiscal Plan Policies

Lastly, I want to point out several key fiscal policies that are included in these Plans.

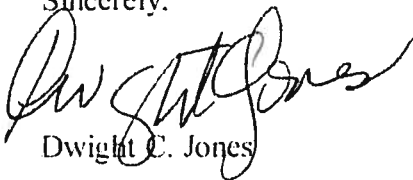
As I committed to last year, a debt management policy review has been completed and the proposed changes have been submitted to City Council. Based upon the tenor of several work sessions, these proposed policies have been incorporated into the proposed budget and this recommended CIP. These strategies are in keeping with other well-managed governments within the Commonwealth; particularly those rated Triple A by the three rating agencies. The City's Rainy Day (unassigned) fund balance will be calculated as 10% of the total General Fund revenue. Other localities use a broader budget definition – general government – to calculate their debt capacity not just their general fund revenues.

The current 7.5 percent total taxable real estate value measure will be reduced to 4.5 percent. In addition we will measure total including moral obligation and overlapping debt. The City will utilize a combination of 30-year, 25-year and 20-year general obligation bonds to finance its CIP. Again the review found that it is not uncommon for AAA rated localities to issue bonds of different terms with the deciding factor being the useful life of the building infrastructure.

These plans also assume that we will retire \$26.5 million in outstanding high interest debt and replace it with lower interest debt. In addition to realizing savings in debt service, we will be able to release existing liens on buildings previously pledged as collateral.

In closing, I want to thank the City's residents, businesses, employees, and elected representatives for their input into this fiscal plan. I look forward to working with City Council throughout the remainder of our budget process.

Sincerely,



Dwight C. Jones

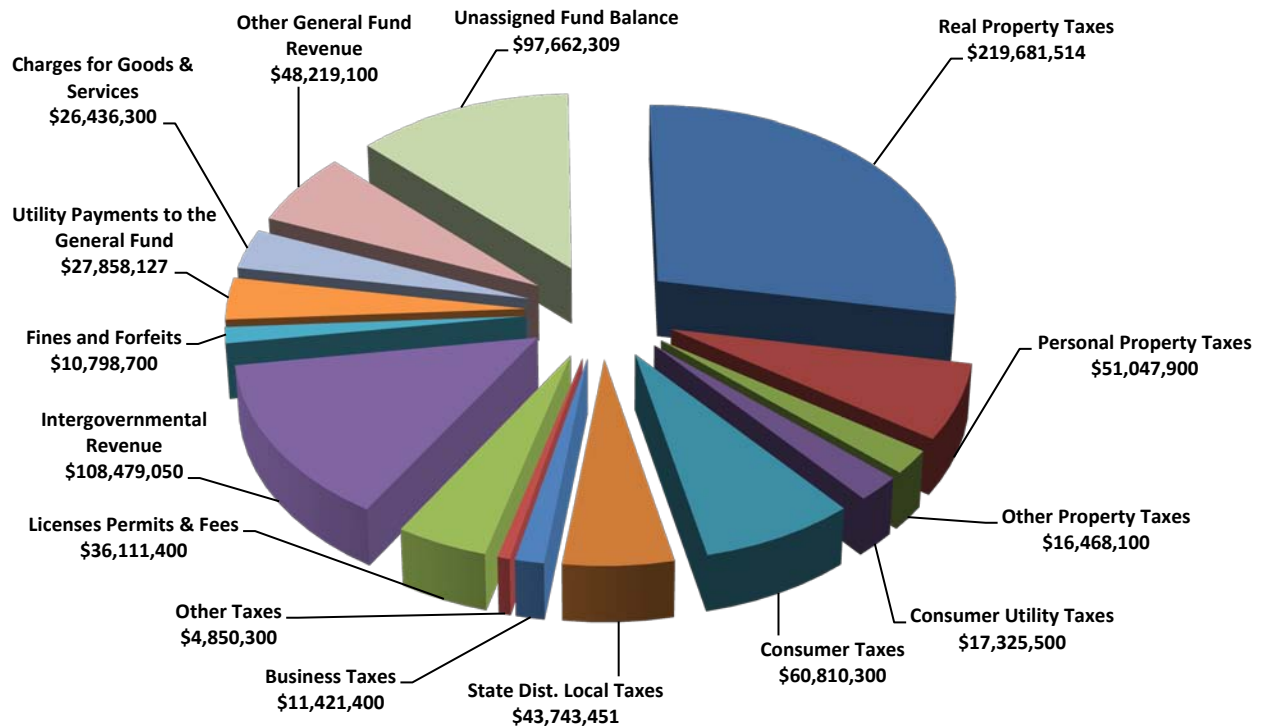
# BUDGET AT A GLANCE

## GENERAL FUND REVENUE

FY 2013 revenue is projected to be \$780,913,451, including \$97,662,309 in the rainy day/unassigned fund balance. When this balance is subtracted, total revenue (\$683.2 million) is projected to be an increase of \$25,662,142 or 3.9 percent over the FY 2012 Adopted Budget. Tax rates are unchanged from the FY 2012 Adopted Budget.

This is the second year in which the rainy day/unassigned fund balance is reflected as a resource available to the City in the budget. The proposed expenditures maintain the full rainy day/unassigned fund balance in FY 2013.

### FY2013 Proposed General Fund Revenue \$780,913,451



## GENERAL FUND EXPENDITURES

FY 2013 Proposed General Fund expenditures, including maintenance of the City's rainy day/unassigned fund balance, are \$780,913,451.

### General Fund Expenditures: Summary by Agency

	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Proposed
<b>General Government</b>					
Assessor	2,860,193	2,896,499	3,028,610	3,061,633	3,034,748
Budget and Strategic Planning	984,646	1,110,782	1,176,395	1,185,771	1,240,409
Chief Administrative Officer	1,072,921	1,013,215	1,391,570	1,397,594	1,743,947
City Attorney	2,311,048	2,267,228	2,275,423	2,222,027	2,261,497
City Auditor	1,732,844	1,571,423	1,825,747	1,769,586	1,799,266
City Clerk	740,281	681,728	812,745	818,460	829,110
City Council	1,194,798	1,119,849	1,305,199	1,263,083	1,326,222
City Treasurer	200,132	168,730	170,937	172,423	170,759
Council Chief of Staff	879,121	836,288	879,861	839,204	906,882
Economic and Community Development	1,718,523	3,784,066	3,140,178	3,034,008	5,131,737
Finance	8,184,646	8,204,509	22,344,249	21,668,230	23,495,848
General Registrar	1,159,105	1,153,495	1,580,650	1,573,083	1,589,269
General Services	11,681,027	-	-	-	-
Human Resources	2,754,445	2,500,916	2,903,254	2,792,167	3,369,678
Information Technology	13,764,006	15,438,822	18,924,841	16,985,419	18,964,495
Mayor's Office	1,025,130	1,045,902	1,108,404	1,117,459	1,125,550
Minority Business Development	328,729	591,846	789,037	719,810	767,651
Non-Departmental*	46,454,003	46,076,974	103,421,882	99,503,602	172,143,274
Planning and Development Review	7,769,545	7,419,182	8,538,356	8,458,494	9,222,140
Press Secretary	433,722	455,522	483,357	487,072	478,951
Procurement Services	1,068,368	1,143,199	1,329,217	1,333,427	1,289,407
Real Estate Services	483,035	-	-	-	-
Self Insurance	16,428,629	15,867,868	-	-	-
<b>Subtotal: General Government</b>	<b>125,228,897</b>	<b>115,348,043</b>	<b>177,429,912</b>	<b>170,402,552</b>	<b>250,890,840</b>
<b>Public Safety &amp; Judiciary</b>					
Emergency Management	1,144,151	-	-	-	-
Fire and Emergency Services	39,688,356	39,412,783	39,731,279	42,009,141	40,598,107
Judiciary	8,976,429	8,985,469	9,405,278	9,490,679	9,507,717
Juvenile and Domestic Relations Court	375,741	443,915	475,193	473,198	454,972
Office of Animal Control	0	1,286,557	1,391,368	1,303,978	1,306,603
Police	79,382,850	78,529,202	82,843,541	84,516,947	83,213,612
Sheriff and Jail	29,492,915	30,191,122	31,129,149	31,518,990	30,913,927
<b>Subtotal: Public Safety &amp; Judiciary</b>	<b>159,060,442</b>	<b>158,849,048</b>	<b>164,975,808</b>	<b>169,312,933</b>	<b>165,994,938</b>
<b>Highways, Streets, Sanitation &amp; Refuse</b>					
Public Works	48,062,958	57,817,719	60,733,642	60,917,591	59,900,610
<b>Subtotal: Highways, Streets, Sanitation &amp; Refuse</b>	<b>48,062,958</b>	<b>57,817,719</b>	<b>60,733,642</b>	<b>60,917,591</b>	<b>59,900,610</b>
<b>Human Services</b>					
Deputy CAO for Human Services	1,594,177	1,724,013	1,748,640	1,717,832	2,094,802

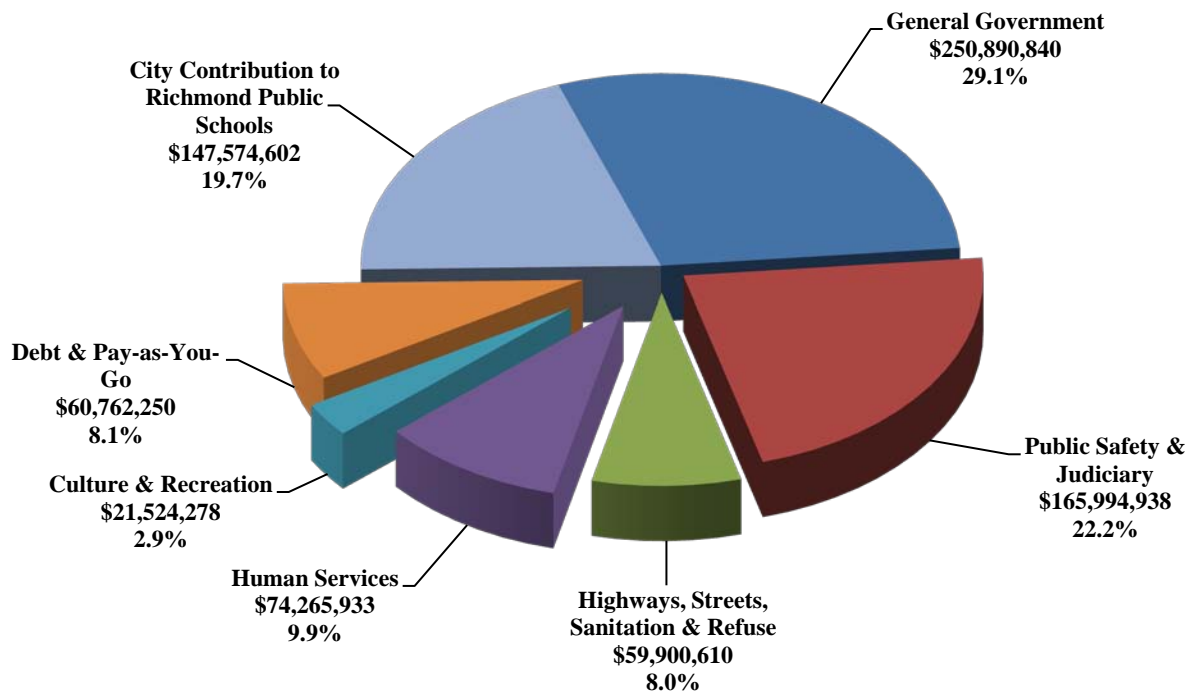
# BUDGET AT A GLANCE

## General Fund Expenditures: Summary by Agency

	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Proposed
Justice Services	7,335,264	7,706,934	8,787,400	8,770,624	10,026,839
Social Services	60,938,394	62,383,116	65,472,058	65,206,318	58,933,386
Richmond City Health District	3,111,470	3,210,899	3,210,906	3,210,906	3,210,906
<b>Subtotal: Human Services</b>	<b>72,979,305</b>	<b>75,024,962</b>	<b>79,219,004</b>	<b>78,905,680</b>	<b>74,265,933</b>
<b>Culture &amp; Recreation</b>					
Richmond Public Library	4,964,309	5,082,763	5,220,846	5,252,907	5,152,573
Parks, Recreation, and Community Facilities	15,136,355	15,941,690	15,794,592	15,792,069	16,371,705
<b>Subtotal: Culture &amp; Recreation</b>	<b>20,100,664</b>	<b>21,024,453</b>	<b>21,015,438</b>	<b>21,044,976</b>	<b>21,524,278</b>
<b>Debt &amp; Capital Pay-as-You-Go</b>					
General Fund Transfer to Debt & Capital	49,389,151	49,075,287	55,952,772	58,212,250	60,762,250
<b>Subtotal: Debt &amp; Pay-as-You-Go</b>	<b>49,389,151</b>	<b>49,075,287</b>	<b>55,952,772</b>	<b>58,212,250</b>	<b>60,762,250</b>
<b>Education</b>					
Richmond Public Schools (City Contribution)	151,332,379	150,585,819	150,651,924	151,709,889	147,574,602
<b>Subtotal: Education</b>	<b>151,332,379</b>	<b>150,585,819</b>	<b>150,651,924</b>	<b>151,709,889</b>	<b>147,574,602</b>
Non-Agency Specific Savings <sup>a</sup>					
<b>Total General Fund Expenditures</b>	<b>626,153,796</b>	<b>627,725,331</b>	<b>709,978,500</b>	<b>710,505,871</b>	<b>780,913,451</b>

\* The non-departmental expenditure budget includes the maintenance of the rainy day/unassigned fund balance. In FY 2013 the maintenance of rainy day/unassigned fund balance is \$97.7 million.

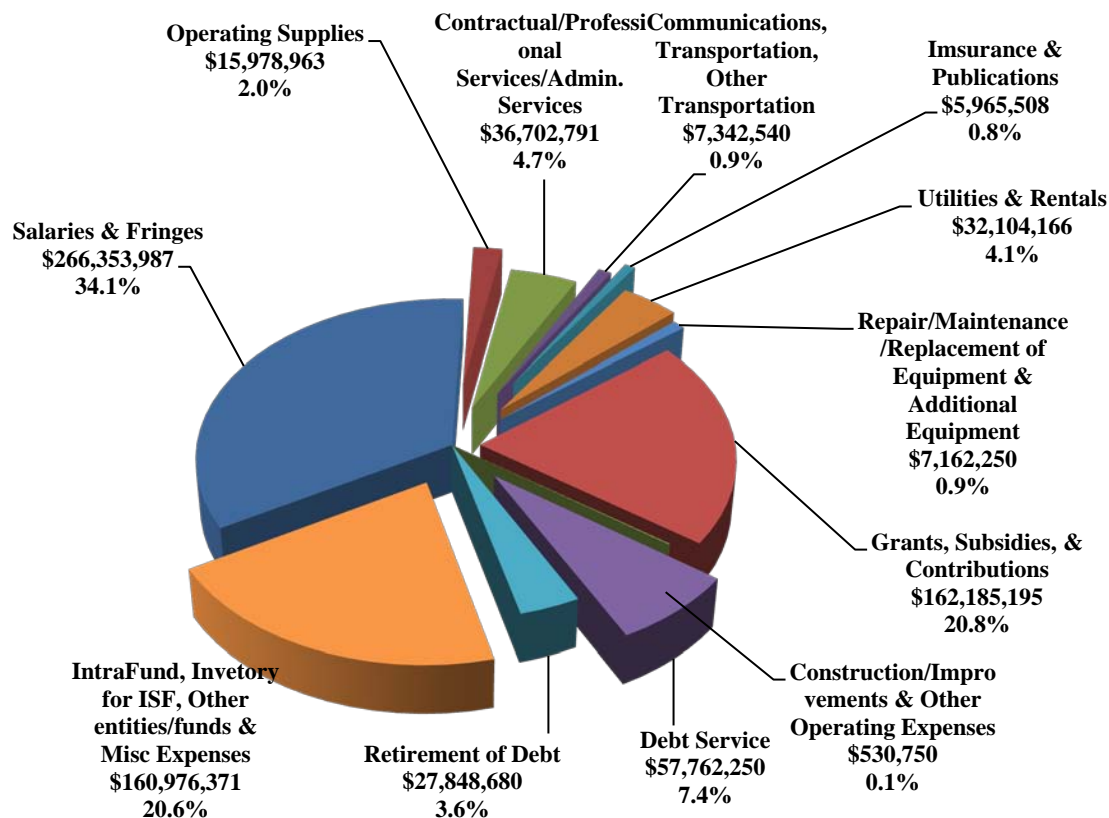
### FY 2013 Proposed General Fund Expenditures \$780,913,451



## ESTIMATED EXPENDITURES BY USE (GENERAL FUND)

Expenditure by Type	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Proposed
Salaries & Fringes	251,735,356	266,567,341	264,129,657	266,353,987
Operating Supplies	14,859,490	17,065,416	15,931,788	15,978,963
Contractual/Professional Services/Admin. Services	29,837,176	33,361,381	32,192,616	36,702,791
Communications & Transportations	6,317,961	7,604,957	7,242,888	7,342,540
Insurance & Publications	9,888,175	5,605,438	5,901,071	5,965,508
Utilities & Rentals	28,844,981	31,298,263	35,548,139	32,104,166
Repair/Maintenance/Replacement of Equipment & Additional Equipment	6,814,973	7,248,683	7,129,437	7,162,250
Grants, Subsidies, & Contributions	68,477,476	124,962,153	124,855,301	162,185,195
Construction/Improvements & Other Operating Expenses	29,213	30,750	30,750	530,750
Debt Service	47,825,287	50,552,772	58,212,250	57,762,250
Retirement of Debt	1,050,392	750,000	750,000	27,848,680
IntraFund, Inventory for ISF, Other entities/funds & Misc. Expenses	162,044,885	164,931,346	161,616,929	160,976,371
<b>Grand Total: General Fund Expenditures</b>	<b>627,725,331</b>	<b>709,978,500</b>	<b>710,540,826</b>	<b>780,913,451</b>

**FY2013 Proposed Estimated Expenditures by Use**  
**\$780,913,451**



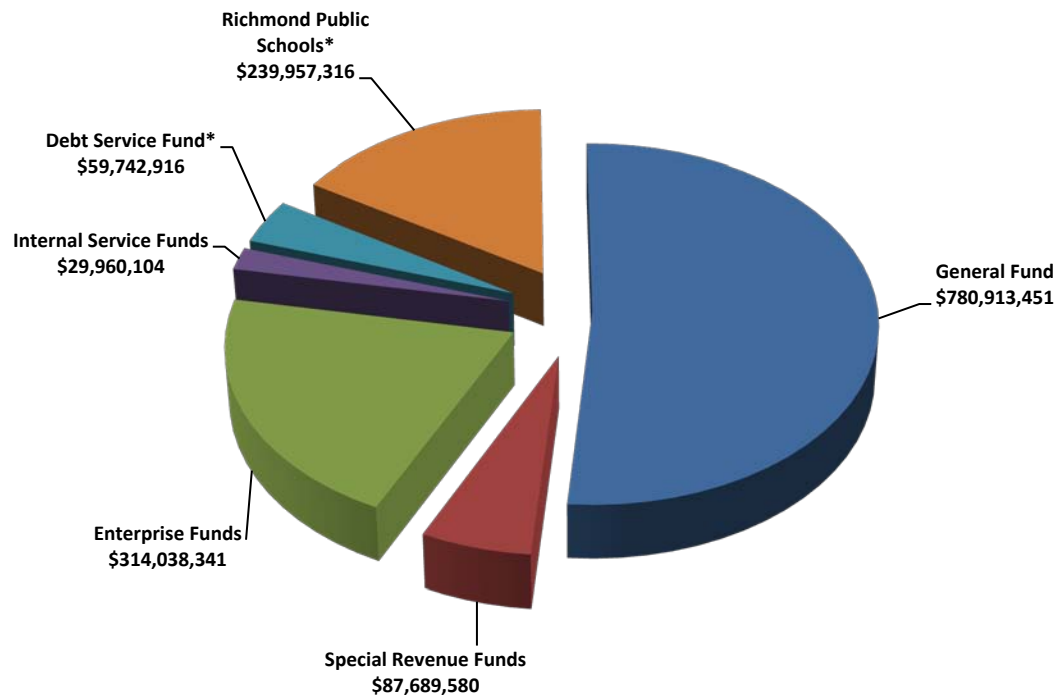


## ESTIMATED REVENUES BY SOURCE (ALL FUNDS)

The following table presents revenue by fund type and compares these figures with the revenue estimates and the actual revenues.

Estimated Revenue Resources Summarized by Fund				
	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Proposed
General Fund	645,568,544	709,978,500	709,895,400	780,913,451
Special Revenue Funds	56,549,973	97,739,891	87,369,682	87,689,580
Enterprise Funds	319,130,306	334,085,795	349,825,049	326,869,514
Internal Service Funds	20,399,723	24,947,761	24,947,761	26,152,256
Debt Service Fund*	50,598,133	53,998,726	61,653,441	59,742,916
Richmond Public Schools*	236,635,375	249,057,316	250,130,316	239,957,316
<b>Total Revenue: All Funds</b>	<b>1,328,882,054</b>	<b>1,469,807,989</b>	<b>1,483,821,649</b>	<b>1,521,325,033</b>

### FY 2013 Proposed Estimated Revenue: All Funds \$1,521,325,033



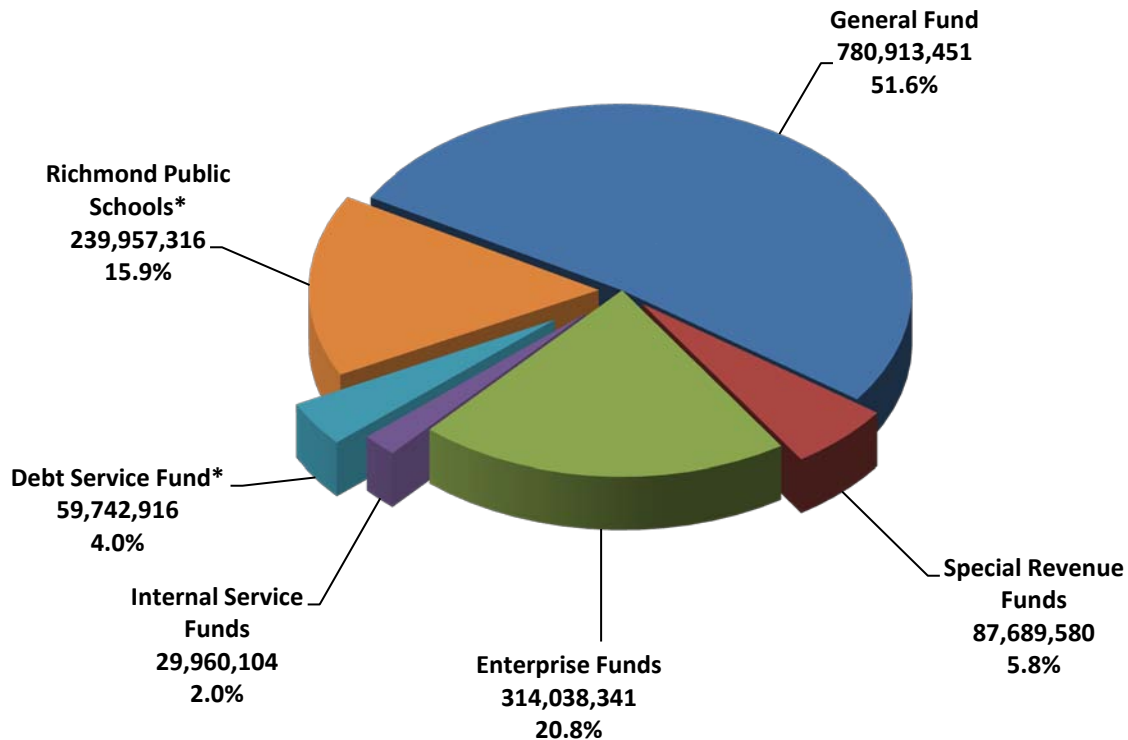
\*Revenue estimates for Richmond Public Schools and the City's Debt Service Fund include General Fund contributions of \$147.5 million and \$57.7 million, respectively.

## ESTIMATED EXPENDITURES BY FUND TYPE (ALL FUNDS)

The following table presents expenditures by fund type in the Amended Biennial Fiscal Plan, and compares these figures with the FY 2012 Adopted Operating Budget and the FY 2011 Actual expenditures.

<b>Expenditures: Summary by Fund Type</b>				
	<b>FY 2011 Actual</b>	<b>FY 2012 Adopted</b>	<b>FY 2013 Approved</b>	<b>FY 2013 Proposed</b>
General Fund	627,725,331	709,978,500	710,505,871	780,913,451
Special Revenue Funds	56,549,973	97,739,891	87,369,682	87,689,580
Enterprise Funds	296,151,562	320,266,214	337,003,877	314,038,341
Internal Service Funds	36,329,826	24,741,993	24,741,993	29,960,104
Debt Service Fund	50,197,209	53,998,726	61,653,441	59,742,916
Richmond Public Schools	241,802,614	249,057,316	250,130,316	239,957,316
<b>Total General Fund Expenditures</b>	<b>1,308,756,515</b>	<b>1,455,782,640</b>	<b>1,471,405,180</b>	<b>1,512,301,708</b>

**FY 2013 Proposed Expenditures: All Funds  
\$1,512,301,708**



## SUMMARY OF REVENUE, APPROPRIATIONS & FUND BALANCE

Summary of General Fund Ending Balances		
	Adopted FY2012	Proposed FY2013
<b>Estimated Beginning Fund Balance*</b>	\$ 96,617,238	\$ 96,617,238
Adopted General Fund Revenue	709,978,500	701,938,793
Available Balance	<u>806,595,738</u>	<u>798,556,031</u>
<b>LESS:</b>		
Adopted General Fund Appropriations	709,978,500	701,938,793
Appropriation to Increase Fund Balance	-	-
<b>Estimated Ending Fund Balance*</b>	<u><u>\$ 96,617,238</u></u>	<u><u>\$ 96,617,238</u></u>

*\*Fund Balance totals are reported in the Comprehensive Annual Financial Report (CAFR) for Fiscal Year 2011 (page 87).*

## GENERAL OBLIGATION BOND CREDIT RATING

Moody's Investor's Service	Aa2
Standard and Poors Rating Group	AA
Fitch Ratings Ltd	AA+

## UTILITY REVENUE BOND CREDIT RATING

Moody's Investor's Service	Aa2
Standard and Poors Rating Group	AA
Fitch Ratings Ltd	AA

## CAPITAL IMPROVEMENT PLAN SUMMARY: SOURCES

The City's FY 2013 – FY 2017 Adopted five-year Capital Improvement Program utilizes a combination of cash transfers from the General Fund, other pay-as-you-go sources such as grants, low-interest Virginia Resource Authority debt granted to the City, and general obligation and revenue bonds. The general government portion of the five-year plan is funded with non-debt sources totaling approximately \$11.7 million or 11.1 percent. Non-debt sources for the total five-year capital improvement plan – general government and utility projects – account for 21.4 percent of all funding.

### FY 2013 - FY 2017 Capital Improvement Program Funding Sources: Summary by Fund

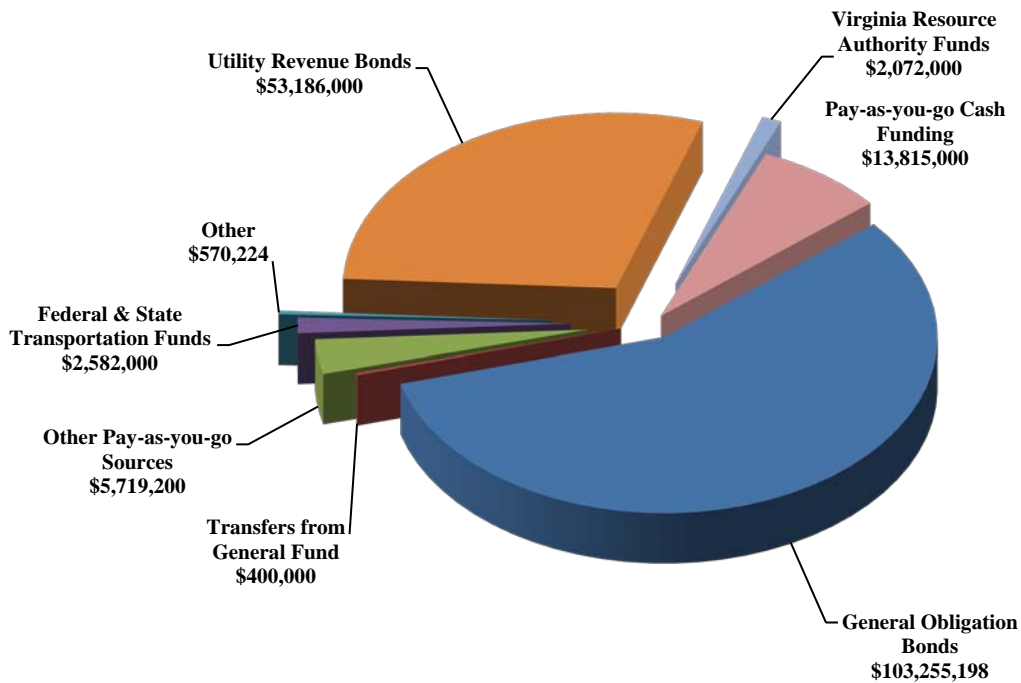
General Fund Sources of Funds	Proposed FY2013	Planned				TOTAL
		FY2014	FY2015	FY 2016	FY2017	
General Obligation Bonds	103,255,198	83,051,500	16,340,751	39,439,009	35,663,827	277,750,285
Short-Term Debt	-	4,000,000	4,000,000	4,000,000	4,000,000	16,000,000
Transfers from General Fund	400,000	-	-	-	-	400,000
Other Pay-as-you-go Sources	5,719,200	1,000,000	30,900,000	1,000,000	1,200,000	39,819,200
Federal & State Transportation Funds	2,582,000	2,151,000	3,948,000	-	-	8,681,000
Other	570,224	-	-	-	-	570,224
<b>Total - General Fund Capital Funding</b>	<b>112,526,622</b>	<b>90,202,500</b>	<b>55,188,751</b>	<b>44,439,009</b>	<b>40,863,827</b>	<b>343,220,709</b>
Non-General Fund Sources of Funds	Proposed FY2013	Planned				TOTAL
		FY2014	FY2015	FY 2016	FY2017	
Utility Revenue Bonds	53,186,000	85,107,000	82,357,000	87,653,000	75,752,000	384,055,000
Virginia Resource Authority Funds	2,072,000	3,359,000	3,294,000	3,506,000	3,030,000	15,261,000
Pay-as-you-go Cash Funding	13,815,000	23,516,000	24,158,000	25,712,000	22,220,000	109,421,000
<b>Total - Non-General Fund Capital Funding</b>	<b>69,073,000</b>	<b>111,982,000</b>	<b>109,809,000</b>	<b>116,871,000</b>	<b>101,002,000</b>	<b>508,737,000</b>
<b>Grand Total: All Capital Funding</b>	<b>181,599,622</b>	<b>202,184,500</b>	<b>164,997,751</b>	<b>161,310,009</b>	<b>141,865,827</b>	<b>851,957,709</b>

## CAPITAL IMPROVEMENT PLAN SUMMARY: USES

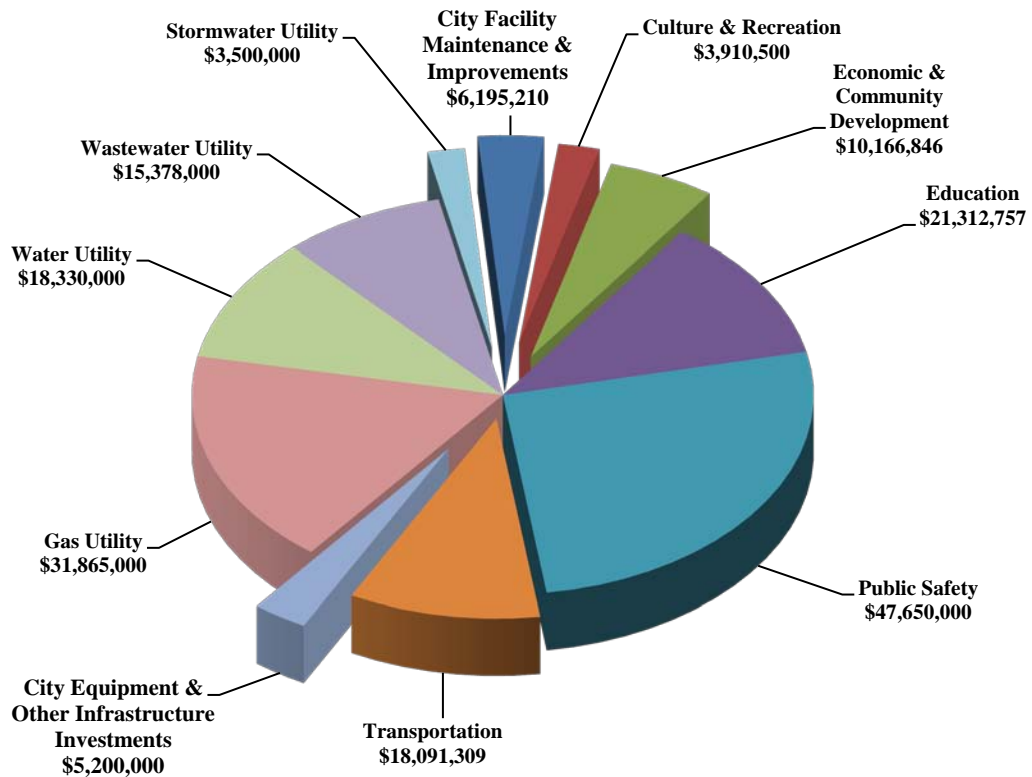
The City's Adopted FY 2013 – FY 2017 Capital Improvement Program continues funding allocations for the new Justice Center and four new schools. In addition to these major projects, which account for 58 percent of the total general government capital improvement program, the adopted five-year plan also continues transportation infrastructure improvements, renovations and upgrades to city schools, and several projects set to meet the goals and metrics of the City's seven focus areas.

FY 2013 - FY 2017 Adopted Capital Improvement Program						
Project Title	Proposed FY2013	Planned				TOTAL
		FY2014	FY2015	FY 2016	FY2017	
<b>General Fund Capital</b>						
City Facility Maintenance & Improvements	6,195,210	3,505,311	2,400,000	7,436,000	9,015,780	28,552,301
Culture & Recreation	3,910,500	18,020,000	4,935,000	3,400,000	3,391,719	33,657,219
Economic & Community Development	10,166,846	8,087,500	300,000	2,800,000	300,000	21,654,346
Education	21,312,757	21,836,361	21,574,423	6,451,681	500,000	71,675,222
Public Safety	47,650,000	21,850,000	9,100,000	10,800,000	13,950,000	103,350,000
Transportation	18,091,309	11,903,328	11,679,328	8,551,328	8,506,328	58,731,621
City Equipment & Other Infrastructure Investments	5,200,000	5,000,000	5,200,000	5,000,000	5,200,000	25,600,000
<b>Subtotal: General Fund Capital</b>	<b>112,526,622</b>	<b>90,202,500</b>	<b>55,188,751</b>	<b>44,439,009</b>	<b>40,863,827</b>	<b>343,220,709</b>
<b>Non-General Fund Capital</b>						
Gas Utility	31,865,000	30,486,000	36,810,000	36,352,000	35,825,000	171,338,000
Water Utility	18,330,000	24,249,000	25,180,000	37,204,000	21,782,000	126,745,000
Wastewater Utility	15,378,000	29,689,000	32,534,000	26,702,000	26,395,000	130,698,000
Stormwater Utility	3,500,000	27,558,000	15,285,000	16,613,000	17,000,000	79,956,000
<b>Total Non-General Fund Capital</b>	<b>69,073,000</b>	<b>111,982,000</b>	<b>109,809,000</b>	<b>116,871,000</b>	<b>101,002,000</b>	<b>508,737,000</b>
<b>Grand Total: FY 2013 – FY 2017 Capital Improvement Program</b>	<b>181,599,622</b>	<b>202,184,500</b>	<b>164,997,751</b>	<b>161,310,009</b>	<b>141,865,827</b>	<b>851,957,709</b>

**FY 2013 Proposed Capital Sources: All Funds**  
**\$181,599,622**



**FY 2013 Proposed Capital Uses: All Funds**  
**\$181,599,622**



## YEARLY MATURITY OF LONG-TERM DEBT

Fiscal Year	General Obligation Bonds*			Utility Revenue Bonds		
	Principal	Interest	Total	Principal	Interest	Total
2013	45,754,409	26,212,874	71,967,283	12,836,706	24,086,571	36,923,277
2014	44,345,353	24,525,902	68,871,255	13,246,445	23,684,820	36,931,265
2015	44,957,786	22,565,016	67,522,802	13,712,854	23,211,224	36,924,077
2016	46,440,349	20,414,810	66,855,159	14,240,982	22,687,845	36,928,827
2017	46,563,079	18,217,446	64,780,525	14,785,883	22,138,925	36,924,809
2018	48,290,988	15,919,541	64,210,529	15,377,611	21,550,647	36,928,259
2019	39,547,472	13,801,120	53,348,592	15,356,101	20,935,237	36,291,338
2020	39,133,335	11,930,265	51,063,600	15,322,807	20,332,285	35,655,092
2021	38,436,646	10,085,943	48,522,589	15,951,095	19,701,522	35,652,617
2022	32,810,066	8,428,454	41,238,520	19,405,257	19,049,256	38,454,512
2023	31,982,966	6,887,163	38,870,129	20,195,318	18,270,444	38,465,762
2024	28,308,675	5,421,306	33,729,981	21,031,308	17,432,149	38,463,457
2025	15,702,284	4,356,683	20,058,967	26,788,255	16,575,028	43,363,282
2026	13,733,884	3,606,471	17,340,355	27,941,187	15,422,395	43,363,582
2027	11,050,000	2,991,246	14,041,246	29,150,137	14,216,621	43,366,757
2028	9,430,000	2,487,046	11,917,046	29,874,934	12,955,098	42,830,032
2029	9,920,000	2,003,296	11,923,296	29,808,853	11,641,553	41,450,406
2030	25,395,000	1,113,398	26,508,398	30,726,292	10,272,800	40,999,092
2031	4,595,000	356,625	4,951,625	32,151,292	8,846,350	40,997,642
2032	4,835,000	120,875	4,955,875	33,651,292	7,353,175	41,004,467
2033	-	-	-	35,211,292	5,790,975	41,002,267
2034	-	-	-	15,301,292	4,155,750	19,457,042
2035	-	-	-	16,071,292	3,391,000	19,462,292
2036	-	-	-	12,556,292	2,587,750	15,144,042
2037	-	-	-	13,186,292	1,960,250	15,146,542
2038	-	-	-	8,261,292	1,301,250	9,562,542
2039	-	-	-	8,676,292	888,500	9,564,792
2040	-	-	-	9,106,292	455,000	9,561,292
2041	-	-	-	3,146	-	3,146
<b>Total</b>	<b>581,232,292</b>	<b>201,445,480</b>	<b>782,677,772</b>	<b>549,928,092</b>	<b>370,894,420</b>	<b>920,822,512</b>

\* Of the total \$581.2 million outstanding general obligation principal, \$431.32 million is directly supported by the General Fund. The remaining \$149.9 million is supported by the Utility Revenue Enterprise Funds.

## YEARLY MATURITY OF LONG-TERM DEBT (CONTINUED)

Fiscal Year	Equipment Notes			Other Debt			Grand Total		
	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total
2013	3,240,000	183,384	3,423,384	2,380,647	1,045,061	3,425,708	64,211,762	51,527,890	115,739,652
2014	2,200,000	103,420	2,303,420	2,470,230	945,159	3,415,389	62,262,028	49,259,301	111,521,329
2015	1,800,000	56,840	1,856,840	2,358,667	839,431	3,198,098	62,829,307	46,672,511	109,501,817
2016	1,300,000	22,620	1,322,620	1,878,345	741,266	2,619,611	63,859,676	43,866,541	107,726,217
2017	-	-	-	1,975,431	645,254	2,620,685	63,324,393	41,001,625	104,326,018
2018	-	-	-	2,075,056	542,948	2,618,004	65,743,655	38,013,136	103,756,791
2019	-	-	-	2,182,357	434,022	2,616,379	57,085,930	35,170,379	92,256,309
2020	-	-	-	2,292,478	319,526	2,612,004	56,748,620	32,582,077	89,330,697
2021	-	-	-	2,410,571	199,184	2,609,755	56,798,313	29,986,649	86,784,961
2022	-	-	-	1,340,000	101,000	1,441,000	53,555,323	27,578,710	81,134,032
2023	-	-	-	1,410,000	32,250	1,442,250	53,588,284	25,189,857	78,778,142
2024	-	-	-	-	-	-	49,339,983	22,853,455	72,193,438
2025	-	-	-	-	-	-	42,490,539	20,931,711	63,422,250
2026	-	-	-	-	-	-	41,675,071	19,028,866	60,703,938
2027	-	-	-	-	-	-	40,200,137	17,207,867	57,408,003
2028	-	-	-	-	-	-	39,304,934	15,442,144	54,747,078
2029	-	-	-	-	-	-	39,728,853	13,644,849	53,373,702
2030	-	-	-	-	-	-	56,121,292	11,386,198	67,507,490
2031	-	-	-	-	-	-	36,746,292	9,202,975	45,949,267
2032	-	-	-	-	-	-	38,486,292	7,474,050	45,960,342
2033	-	-	-	-	-	-	35,211,292	5,790,975	41,002,267
2034	-	-	-	-	-	-	15,301,292	4,155,750	19,457,042
2035	-	-	-	-	-	-	16,071,292	3,391,000	19,462,292
2036	-	-	-	-	-	-	12,556,292	2,587,750	15,144,042
2037	-	-	-	-	-	-	13,186,292	1,960,250	15,146,542
2038	-	-	-	-	-	-	8,261,292	1,301,250	9,562,542
2039	-	-	-	-	-	-	8,676,292	888,500	9,564,792
2040	-	-	-	-	-	-	9,106,292	455,000	9,561,292
2041	-	-	-	-	-	-	3,146	-	3,146
	<b>8,540,000</b>	<b>366,264</b>	<b>8,906,264</b>	<b>22,773,781</b>	<b>5,845,101</b>	<b>28,618,883</b>	<b>1,162,474,165</b>	<b>578,551,265</b>	<b>1,741,025,431</b>



## PERSONNEL OVERVIEW

The current year proposed budget fully funds all filled positions and selected vacant positions expected to be filled during FY 2013.

Agency	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Approved	FY 2013 Proposed
<b>General Fund Positions</b>				
<b>General Government</b>				
Assessor	35.00	35.00	35.00	35.00
Budget and Strategic Planning	10.80	11.00	11.00	11.30
Chief Administrative Officer	8.00	12.50	12.50	16.00
City Attorney	24.25	24.25	24.25	24.25
City Auditor	14.00	15.00	15.00	15.00
City Clerk	7.00	7.00	7.00	7.00
City Council	18.00	18.00	18.00	18.00
City Treasurer	3.00	2.00	2.00	2.00
Council Chief of Staff	11.00	11.00	11.00	11.00
Economic and Community Development	22.49	24.84	24.84	27.27
Finance	108.20	111.00	111.00	109.70
General Registrar	11.70	11.70	11.70	12.10
Human Resources	31.00	33.00	33.00	39.00
Information Technology	91.00	90.00	90.00	90.00
Mayor's Office	9.00	9.00	9.00	9.00
Minority Business Development	5.04	7.04	7.04	7.04
Non-Departmental	43.00	19.00	19.00	19.00
Planning and Development Review	101.94	102.74	102.74	110.49
Press Secretary	6.00	6.00	6.00	6.00
Procurement Services	13.00	14.00	14.00	15.00
<b>Subtotal: General Government</b>	<b>573.42</b>	<b>564.07</b>	<b>564.07</b>	<b>584.15</b>
<b>Public Safety &amp; Judiciary</b>				
Fire and Emergency Services	431.00	430.00	430.00	431.00
Judiciary	123.50	122.50	122.50	122.00
Juvenile and Domestic Relations Court	2.00	2.00	2.00	2.00
Animal Care & Control	-	23.00	23.00	23.00
Police	914.50	927.50	927.50	921.50
Sheriff and Jail	466.00	473.00	473.00	466.00
<b>Subtotal: Public Safety &amp; Judiciary</b>	<b>1,937.00</b>	<b>1,978.00</b>	<b>1,978.00</b>	<b>1,965.50</b>
<b>Highways, Streets, Sanitation &amp; Refuse</b>				
Public Works	428.85	415.60	415.60	414.15
<b>Subtotal: Highways, Streets, Sanitation &amp; Refuse</b>	<b>428.85</b>	<b>415.60</b>	<b>415.60</b>	<b>414.15</b>
<b>Human Services</b>				
Deputy CAO for Human Services	15.00	14.67	14.67	14.97
Justice Services	130.60	138.00	138.00	145.00
Social Services	485.30	485.55	485.55	481.55
<b>Subtotal: Human Services</b>	<b>928.88</b>	<b>638.22</b>	<b>638.22</b>	<b>641.52</b>

# BUDGET AT A GLANCE

Agency	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Approved	FY 2013 Proposed
<b>Culture &amp; Recreation</b>				
Richmond Public Library	80.44	80.44	80.44	80.44
Parks, Recreation, and Community Facilities	217.54	200.68	200.68	197.99
<b>Subtotal: Culture &amp; Recreation</b>	<b>297.98</b>	<b>281.12</b>	<b>281.12</b>	<b>278.43</b>
<b>Subtotal General Fund Positions</b>	<b>3,868.15</b>	<b>3,877.01</b>	<b>3,877.01</b>	<b>3,883.75</b>
<b>Non-General Fund Positions</b>				
Capital Budget	27.05	20.98	20.98	30.23
Enterprise Funds	28.00	25.00	25.00	25.00
Internal Service Funds	70.40	64.00	64.00	64.00
Public Utilities	742.00	746.50	746.50	735.00
Special Funds	208.61	194.42	194.42	184.16
<b>Subtotal: Non-General Fund Positions</b>	<b>1,076.06</b>	<b>1,050.90</b>	<b>1,050.90</b>	<b>1,038.39</b>
<b>Total Positions All Funds*</b>	<b>4,944.21</b>	<b>4,927.91</b>	<b>4,927.91</b>	<b>4,922.14</b>

\*Personnel summary above does not include Richmond Public Schools. For a complete overview of Richmond Public Schools authorized positions, refer to the FY 2013 Richmond Public Schools Budget.

It should be noted that several departments have been reorganized over the years in order to increase the City's operating efficiency. In cases where the reorganization has led to the elimination of an agency, the positions related to that agency have typically been moved into departments that have taken responsibility for the positions' respective duties. Examples include: General Services, Real Estate Services, and Emergency Management.

# UNDERSTANDING THE BUDGET

## THE BUDGET PROCESS

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The City of Richmond utilizes a biennial financial plan that encompasses a two-year period with the first year being the even numbered year. The annual fiscal year begins July 1 and ends June 30. While the City Council approves a biennial budget, the adopted appropriation covers only one year of the biennium.

The policies that govern the City of Richmond budget process are derived from Chapter 6 (Budgets) of the City Charter as amended through 2006 along with the Code of Virginia Chapter 25 – Budgets, Audits and Reports. The Following provides an overview of the City’s budget process.

## BUDGET FORMULATION

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The annual budget process commences in the late summer/early fall, closely following the implementation of the current year’s adopted budget, and continues through the final budget adoption in May. The budget calendar is the first step in the development process. It establishes the timelines for the budget formulation process, including dates for submission of focus area initiatives, agency expenditure requests and revenue estimate submissions, budget work sessions, and public hearings that will lead to final adoption of the budget.

The budget process is designed to incorporate a rigorous internal review of each agency’s budget and to allocate resources across focus area initiatives and agency programs based on a thorough examination of program alternatives and justifications. Each initiative and program is reviewed by the City’s budget staff, the Chief Administrative Officer, the Mayor, and the City Council.

On the date fixed by City Council, the Mayor submits a proposed biennial operating budget, or amendments to the existing, approved biennial plan for the fiscal year commencing July 1 to the City Council. The budget, delineated by fund, includes proposed expenditures and the revenue sources needed to finance them.

Following budget submission by the Mayor and public hearings held by City Council, the budget may be amended by Council within the limitations prescribed in the Charter. The budget is adopted by Council no later than May 31 and becomes effective on July 1.

Appropriations for the General, Public Schools, Internal Service Funds, and Enterprise Funds lapse at fiscal year end, except appropriations that have been encumbered in order to account for certain expenditure commitments. Appropriations for Capital Project Funds and Special Revenue Funds are continued until the completion of the applicable project or grant, even when the project or grant extends beyond the end of the fiscal year.

## BALANCED BUDGET REQUIREMENT

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For any fund, the total of proposed expenditures shall not exceed the total of estimated revenue plus carried forward fund balance. The same requirement applies to the budget adopted by City Council.

## **BASIS OF BUDGETING AND ACCOUNTING**

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A budget is a formal document that enables the City to plan for the future, measure the performance of City services, and help the public to understand where revenues come from and how they are spent on City services. The budget serves many purposes and addresses different needs depending on the “audience,” including City residents, federal and state regulatory authorities, elected officials, other local governments, taxpayers and City staff.

### **BASIS OF BUDGETING**

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Budgets are generally adopted on a basis consistent with Generally Accepted Accounting Principles (GAAP) and in accordance with legal mandates. Adopted budgets for governmental funds utilize the modified accrual basis of accounting under which revenue and related assets are recorded when measurable and available to finance operations during the year. Fiduciary and proprietary funds use the full accrual basis of accounting which recognizes revenue when earned and expenses when incurred.

Annual operating budgets are adopted for all Governmental Funds except for the Capital Projects Fund in which effective budgetary control is achieved on a project-by-project basis when funding sources become available. Appropriations for the General, Public Schools, Internal Service Funds, and Enterprise Funds lapse at fiscal year end, except appropriations that have been encumbered in order to account for certain expenditure commitments. Appropriations for Capital Project Funds and Special Revenue Funds are continued until the completion of the applicable project or grant, even when the project or grant extends beyond the end of the fiscal year.

### **BASIS OF ACCOUNTING**

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The City of Richmond uses either the full accrual or the modified accrual basis of accounting, as appropriate for each fund type or activity, in accordance with GAAP.

In general, under the modified accrual basis of accounting, revenues are considered available only if the monies will be received within 60 days after the end of the accounting period and were due on or before the last day of the accounting period. Expenditures are generally recognized under the modified accrual basis of accounting when the related fund liability is incurred. An exception to this general rule is principal and interest on general long-term debt which is recorded when due.

In applying the full accrual concept to revenues, the legal and contractual requirements of the individual programs are used as guidance. Certain revenue must be expended for a specific purpose and others are virtually unrestricted as to purpose of expenditure.

Under the full accrual basis of accounting, revenues are recorded when earned and expenses are recorded when liabilities are incurred, without regard to receipts or disbursements of cash. Unbilled accounts receivable are accrued when earned in the Enterprise Funds.

In most cases the basis of accounting conforms to how the City prepares its budget. Exceptions are as follows:

- Compensated absences are recorded as earned by employees (GAAP), as opposed to being expended when paid (Budget);
- Principal payments on long-term debt within the Proprietary Funds reduce the amount of debt remaining on a GAAP basis, as opposed to being expended on a Budget basis; and
- Capital outlay within the Proprietary Funds is recorded as assets on a GAAP basis and expended on a Budget basis.

## FUND STRUCTURE

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The City's governmental functions and accounting system are organized, controlled and operated on a fund basis. A fund is a grouping of related accounts used to maintain control over resources that have been segregated for specific activities or objects. Each fund is considered a separate accounting entity, with operations accounted for in a separate set of self-balancing accounts that are comprised of assets, liabilities, fund equity, revenue, and expenditures or expenses, as appropriate. The City's funds can be divided into three categories: governmental funds, proprietary funds, and fiduciary funds.

## GOVERNMENTAL FUNDS

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Governmental funds consist of the General Fund, Debt Service Fund, Capital Projects Fund, and Special Revenue Funds. Most governmental functions of the City are financed through these funds. The modified accrual basis of budgeting is used for all governmental funds.

**General Fund** – The General Fund is the City's primary operating fund. It is used to account for all revenue sources and expenditures which are not required to be accounted for in other funds. Revenues are derived primarily from real estate and personal property taxes as well as other local taxes, federal and state distributions, licenses, permits and fees, fines and forfeitures, and charges for goods and services. (See Glossary of Terms for definition of revenue terms).

**Debt Service Fund** – The Debt Service Fund accounts for the accumulation of financial resources for the payment of interest and principal on all governmental fund long-term debt, costs related to debt issuance, and other related costs on outstanding bonds and notes.

**Capital Projects Fund** – The Capital Projects Fund accounts for financial resources to be used for the acquisition, construction or renovation of capital facilities, or other equipment, that ultimately become City fixed assets.

## GOVERNMENTAL FUNDS

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**Special Revenue Funds** – These funds are used to account for the proceeds of specific revenue sources (other than expendable trusts or major capital projects) that are legally restricted to expenditures for specified purposes. Special revenue funds include, but are not limited to, federal reimbursements, grants, and donations designated for a specific purpose.

## PROPRIETARY FUNDS

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Proprietary Funds consist of enterprise funds and internal service funds. These funds account for city activities that operate similarly to private sector businesses. Consequently, these funds measure net income, financial position, and changes in financial position. All assets, liabilities, equities, revenue, expenditures, and transfers related to the City's business and quasi-business activities are accounted for through proprietary funds. The full accrual basis of accounting is used for all Proprietary Funds.

**Enterprise Funds** – These funds are used to account for the operations (a) that are financed and operated in a manner similar to private business enterprises where the intent of the governing body is that costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges; or (b) where periodic determination of revenue earned, expenses incurred, and/or net income is deemed appropriated for capital maintenance, public policy, management control, accountability, or other purposes. Example: Public Utilities

**Internal Service Funds** – These funds are used for the financing of goods or services provided by one city department or agency to other departments or agencies, or to other governments, on a cost-reimbursement basis. Example: Fleet Management

## FIDUCIARY FUNDS

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Fiduciary funds are used to account for assets held by the City in a trustee capacity or as an agent for individuals, private organizations, other governments, and other funds. The City's fiduciary funds include: the City's Retirement System Trust Fund; and Agency Funds which are custodial in nature and do not present results of operations or have a measurement focus.

## POLICIES AND PRACTICES

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Financial policies and practices promote financial integrity and are an important priority in the City of Richmond. Improvement of financial policies and practices has been a key initiative within the Well-Managed Government focus area. The following financial policies, practices and guidelines establish the framework for the City's overall fiscal planning and management. These broad policies set forth guidelines against which current budgetary performance can be measured and proposals for future programs can be evaluated. The policies and practices help to protect the fiscal integrity of the City, and ensure that the City is poised for future growth.

## BALANCED BUDGET

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The City's budgetary policies are based upon guidelines and restrictions established by the State Code, the City Charter and Code, and generally accepted accounting principles for governmental entities. These provisions set forth the City's fiscal year, tax year, public hearing and advertising requirements, and restrictions on taxation. Included in these guidelines and restrictions is the requirement that the City must maintain a balanced budget. The budget is considered balanced if estimated revenues and resources meet planned expenditures.

The City prepares and approves a biennial budget. Annually, the City must adopt and execute a budget for such funds as is required in the guidelines and restrictions discussed above. The budget controls the levy of taxes and the expenditure of money for all City purposes during the ensuing fiscal year.

## REVENUE POLICIES AND PRACTICES

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Multi-year revenue and expenditure forecasts for all City funds will be included as a part of the Adopted Budget. The City will attempt to maintain a stable but diversified revenue base as a means of sheltering it from fluctuations in the economy.

While revenue and expenditures are monitored continually, a report is compiled quarterly that depicts current year trends, receipts and explains any unanticipated revenue variances.

**Fund Balance** – The City does not intend to use General Fund equity (Rainy Day/Unassigned Fund Balance) to finance current operations. The City's General Fund equity balance has been built over the years to provide the City with sufficient working capital to enable it to finance unforeseen emergencies without borrowing. To conserve General Fund equity and to avoid reliance on this balance, the City will not finance operations from the General Fund equity balance.

**Revenue or Tax Anticipation Notes** – The City does not intend to issue revenue or tax anticipation notes to fund government operations. The City intends to manage cash in a fashion that will prevent any borrowing to meet working capital needs. Short-term borrowing for this purpose was eliminated with the advent of twice-per-year real estate billing in January 2011.



**Bond Anticipation Notes** – The City does not intend to issue Bond Anticipation Notes (BANS) for a period of longer than two years. If the City issues a bond anticipation note for a capital project, the BAN will be converted to a long-term bond or redeemed at its expiration.

**Fees and Charges** – All fees established by the City of Richmond for licenses, permits, fines, services, applications and other miscellaneous charges shall be set out to recover all or a portion of the City's expense in providing the attendant service.

**Restricted Revenue** – Restricted revenue (such as Comprehensive Services Act funds, Asset Forfeiture funds, or Reserve Fund for Permanent Public Improvements (RFPPI)) will only be used for the purpose intended and in a fiscally responsible manner.

**Revenue Collection** – The City will strive to achieve an overall real property tax collection and personal property tax collection. In addition, the City is enhancing its delinquent tax collections.

**Structurally Balanced Budget** – The City will strive to achieve a structurally balanced budget in which one-time revenue and/or one-time expenditure savings will be used for non-recurring or one-time expenditures.

## **OPERATING BUDGET POLICIES AND PRACTICES**

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**Unassigned (Undesignated) Fund Balance** – The City will maintain a Rainy Day/Unassigned fund balance equal to at least ten percent (10%) of the budgeted General Fund expenditures. The purpose of this fund balance is to help mitigate current and future risks and to provide for temporary funding in the event that the City experiences an unusual, unanticipated and otherwise insurmountable hardship.

**Revenue Stabilization Fund** – The City will strive to build and maintain a revenue stabilization fund for the purpose of mitigating current and future risks of unforeseen economic events, such as significant reductions in local and/or state revenue collections, or to respond immediately to significant one-time events, such as a blizzard or hurricane.

Reserve	Purpose	Goal	FY 2013 Projected
Rainy Day/Unassigned (undesignated) General Fund Balance	Practices of a well managed government recommend the accumulation of unassigned fund to mitigate current and future risks and to prove for temporary funding of unforeseen emergency or catastrophic needs.	Post GASB 54 implementation, a Rainy Day/Unassigned fund balance of 10.0% will be maintained	\$64,062,309 <b>Source:</b> Comprehensive Annual Financial Report FY2011 page 20.
Revenue Stabilization Reserve Fund	Reserve to abate the impact of short-term economic downturns, or other economic events, on the overall budget. This fund is intended to be used as needed.		\$2,000,000 <b>Source:</b> Comprehensive Annual Financial Report FY2011 page 68.

**Structurally Balanced** – The City will strive to match current General Fund revenue with current expenditures so that ongoing operating costs are supported by ongoing, stable revenue.

**Revenue and Expenditure Projections** – The City will strive to prepare a five-year forecast annually in order to improve financial planning and decisions, and to assist in the preparation of the biennial budget or the biennial budget amendment.

**Budgetary Surplus** – The City will adopt a budget in which ongoing operating costs are supported by ongoing, stable revenue. The revenue and expenditure projections utilized in adopting the annual financial plan are estimates that will be strictly monitored. The Commonwealth of Virginia sets the benchmark goal of projected budget variance at 2 percent. It is the goal of the City to meet the Commonwealth’s benchmark.

## CAPITAL BUDGET POLICIES AND PRACTICES

**Capital Improvement Program Preparation** – The City will prepare a five-year capital improvement program in accordance with Section 6.19 of the Richmond City Charter. In addition to the guidance set forth by the City charter, the City uses several guiding principles and best practices to develop and manage the Capital Improvement Program. These principles are utilized to promote capital infrastructure that support the City’s vision and priorities by establishing a five-year capital implementation program.

**Pay-As-You-Go Capital Improvement Funding** – The City will strive to fund a portion of capital improvements with sources of financing that do not increase the City’s debt liability.

**Debt Policies** – It is the policy of the City that General Fund supported debt will be limited by any one of the following:

Debt Policy	Limitation	Status
Debt service, as a percent of the budget, will not exceed 10 percent.	10%	Met
Debt will not exceed 4 percent of total assessed values (real estate, personal property, and machinery & tools).	4.5%	Met

In addition to the policies listed above, debt will also be limited by the following:

- To the extent the limitations above are not exceeded, General Obligation debt may be used for enterprise fund capital projects in lieu of revenue bonds within the additional limitations that: coverage must be maintained, and provisions of capitalized interest will be met as though the bond held parity with outstanding revenue bonds; and
- The City will issue general fund supported debt with an average life that is consistent with the useful life of the project with a maximum maturity of 30 years.

## CASH MANAGEMENT AND INVESTMENT POLICES AND PRACTICES

**Cash Management and Investment** – The City will invest public funds in a manner that places safety of the principal of the City’s public investment as the highest priority. Secondary to safety is the maintenance of liquidity of the investment and optimization of the rate of return. Funds invested by the City are investment in accordance with the Code of Virginia, Investment of Public Funds Act, Chapter 45, Title 2.2, Sections 2.2-4500 through 2.2-4518 and the Virginia Security for Public Deposits Act, Chapter 44, Title 2.2, Sections 2.2-4400 through 2.2-4411.

## INTER-FUND POLICIES AND PRACTICES

**Inter-Fund Transfers and Reimbursements** - The General Fund will be reimbursed annually by the Enterprise and Internal Service Funds for general and administrative services provided, such as self-insurance, accounting, personnel, and administration.

## BIENNIAL BUDGET CYCLE

Month	Activity
<b>August</b>	The Department of Budget and Strategic Planning (DBSP) continues the process of implementing Outcome Based Budgeting with migration toward a Balanced Scorecard Strategic Management System. DBSP assists departments with the enhancement of department missions, program goals and activity performance measures.
<b>September</b>	DBSP issues instructions for the Multi-Year Forecast Process (expenditures and revenues). Departments are encouraged to submit information regarding regulatory requirements, legislative changes, demographic impacts and any other changes impacting revenues and expenditures. (The Multi-Year Forecast Process is driven by input from City departments as it relates to issues that could have an impact positively or negatively on revenues and expenditures.) DBSP formulates fiscal plans based on the results from the Multi-Year Forecast Process. DBSP formulates preliminary guidelines for Capital and Operating Budgets.
<b>October</b>	DBSP finalizes the budget guidelines and Operating and Capital Budget instructions. DBSP presents the results from the Multi-Year Forecast process to the Administration and City Council and prepares operating baseline budgets.
<b>October - November</b>	DBSP issues Operating Budget guidelines and Operating and Capital Budget instructions to the departments. DBSP facilitates departmental training on the BRASS budget preparation system.
<b>November</b>	Departments submit their Operating Budget and Capital Budget requests to DBSP for review and revision, after which the submissions are entered into BRASS.
<b>December</b>	DBSP reviews the Operating Budget submissions and makes recommendations to Citywide Stakeholders for funding decisions. DBSP reviews the Capital Budget submissions and provides preliminary Capital Budget funding recommendations for review by the DCAO for Finance and Administration and the DCAO for Operations.

# BUDGET PROCESS TIMETABLE

Month	Activity
January	The Citywide Stakeholders formulate their Operating Budget funding recommendations for the Mayor's review. Work sessions are held with the Mayor to discuss major issues and make funding decisions for both the operating and capital budgets. DBSP enters the Mayor's funding decisions into BRASS. High-level budget sessions are presented in various Council Committee meetings.
February	Work sessions continue with the Mayor to discuss major issues and make funding decisions for both the Operating and Capital Budgets. High-level budget sessions are presented in various Council Committee meetings and final funding decisions are completed for both the Operating and Capital Budgets.
March - April	The Mayor presents the proposed Capital Budget to the City Planning Commission. The Mayor later presents the proposed Operating and Capital Budgets to the City Council. DBSP distributes proposed budget documents to City agencies and the public. The City Council facilitates the budget work sessions to provide budget briefings to review the Mayor's proposed budgets.
April - May	Public hearings are held on the Proposed Budget. City Council introduces amendments to the budgets and adopts the Special Fund, Enterprise Fund, and Internal Service Fund budgets. The City Council also adopts the Federal Funds budgets (CDBG, HOPWA and ESG.) The City Council then adopts the amended Capital Budget and General Fund budgets, and the Mayor's 28-day veto processing window begins.
June - July	DBSP completes final revisions to the budget documents and issues the Adopted Budget documents. City departments and agencies initiate the implementation of services, programs and projects in the adopted budgets.

## ANNUAL AMENDMENT CYCLE (2<sup>ND</sup> YEAR OF THE BIENNIAL FISCAL PLAN)

August - September	DBSP and the Stakeholders review previous fiscal year Outcome Based Budgeting performance results in conjunction with expenditures trends to determine if adjustments are necessary during the amendment cycle.
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# BUDGET PROCESS TIMETABLE

Month	Activity
<b>October</b>	Departments begin reviewing personnel-related costs, on-going contractual obligations, annual fleet changes, and other local, state, and federal government funding implications.
<b>November</b>	Capital Budget requests are loaded into the BRASS database by the requesting departments. Operating Budget kickoff: multi-year forecast and personnel corrections are requested from City Departments and Agencies.
<b>December</b>	DBSP enters all personnel changes into the BRASS Salary & Benefits Forecasting System (SBSF). Department of Finance completes debt affordability analysis. All Special Fund amendments are received from agencies. In addition, updated performance measures are received from agencies. DBSP begins collaborative the review of performance measures. Multi-year forecast submissions are reviewed by DBSP. DBSP receives the Operating Budget changes from agencies and loads them into BRASS.
<b>January</b>	Performance measures results are received by DBSP. Capital Budget recommendations are made to the Mayor. Budget and the DCAO for Finance and Administration review budget requests from agencies for consistency with Citywide priorities. Recommendations to balance budget are developed.
<b>February</b>	Final decisions on the Capital Budget are made by the Mayor. Preparation of the budget document by DBSP begins. A balanced Operating Budget is presented to the Mayor. Printing and binding of the CIP Budget summary completed.
<b>March</b>	The Mayor makes final decisions on changes to the current Operating Budget as approved at beginning of the biennium. The Operating and Capital Budget documents are prepared, printed, and bound. The Mayor presents the Capital Budget to the Planning Commission. The Mayor's Proposed Budgets are presented to the City Council and City Council budget work sessions begin.
<b>April - May</b>	The City Council work sessions continue. Public Hearings on the Mayor's proposed budget amendments are held. The City Council adopts the Special Fund, Enterprise Fund, Internal Service Fund and CIP budgets. The City Council also adopts the Federal Funds budgets (CDBG, HOPWA and ESG.) The City Council adopts the amended Capital and General Fund budgets and the 28-day veto window begins.
<b>June - July</b>	DBSP completes final revisions to budget documents and issues the Adopted Budget documents. City departments and agencies initiate the implementation of services, programs and projects in the adopted budgets.

# GENERAL FUND REVENUE

# GENERAL FUND REVENUE SUMMARY

## GENERAL FUND REVENUE FY 2013

FY 2013 revenue is projected to be \$780,913,451, including \$97,662,309 in the rainy day/unassigned fund balance. When this balance is subtracted, total revenue (\$683.2 million) is projected to be an increase of \$25,662,142 or 3.9 percent over the FY 2012 Adopted Budget. Tax rates are unchanged from the FY 2012 Adopted Budget

This is the second year in which the rainy day/unassigned fund balance is reflected as a resource available to the City in the budget. The proposed expenditures maintain the full rainy day/unassigned fund balance in FY 2013.

### General Fund Revenue: Summary by Category & Source

Revenue Description	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Proposed
<b>General Property Taxes</b>				
Real Property Taxes				
Current	221,948,834	208,792,600	209,927,200	211,606,314
Delinquent Real Estate Tax	10,093,977	7,035,000	7,175,700	8,075,200
<b>Subtotal: Real Property Taxes</b>	<b>232,042,811</b>	<b>215,827,600</b>	<b>217,102,900</b>	<b>219,681,514</b>
<b>Personal Property Taxes</b>				
Personal Property Tax	27,635,228	29,105,451	29,334,451	27,839,200
Personal Property Tax Relief	16,708,749	16,708,749	16,708,749	16,708,700
Delinquent Personal Property Tax	4,769,733	6,659,900	6,793,100	6,500,000
<b>Subtotal: Personal Property Tax</b>	<b>49,113,710</b>	<b>52,474,100</b>	<b>52,836,300</b>	<b>51,047,900</b>
<b>Other Property Taxes</b>				
Machinery & Tools Tax	16,857,051	17,038,500	17,038,500	16,457,100
Mobile Home Title Tax	4,704	10,900	11,000	11,000
<b>Subtotal: Other Property Tax</b>	<b>16,861,755</b>	<b>17,049,400</b>	<b>17,049,500</b>	<b>16,468,100</b>
<b>Total General Property Taxes</b>	<b>298,018,276</b>	<b>285,351,100</b>	<b>286,988,700</b>	<b>287,197,514</b>
<b>Other Local Taxes</b>				
<b>Consumer Utility Taxes</b>				
Electric Consumer tax	12,480,255	12,000,000	12,504,000	12,512,500
Gas Consumer Tax	4,617,822	5,015,200	5,015,200	4,654,700
Utility Pole & Conduit Tax	158,268	156,500	156,500	158,300
<b>Subtotal: Consumer Utility Taxes</b>	<b>17,256,345</b>	<b>17,171,700</b>	<b>17,675,700</b>	<b>17,325,500</b>
<b>Consumer Taxes</b>				
Local Sales & Use Tax	26,315,613	25,949,200	26,727,700	27,810,000
Prepared Food (Meals) Tax	21,726,663	24,323,600	24,858,700	24,858,700
Lodging (Hotel) Tax	4,623,900	5,023,700	5,134,300	5,303,500
Admissions Tax	1,843,129	2,255,000	2,311,400	2,131,000
Vehicle Rental Tax	579,654	623,400	637,100	605,400
Short Term (1% Property) Rental Tax	109,871	101,700	101,700	101,700
<b>Subtotal: Consumer Taxes</b>	<b>55,198,830</b>	<b>58,276,600</b>	<b>59,770,900</b>	<b>60,810,300</b>
<b>State Distributed Local Taxes</b>				
Sales & Use Tax for Education	25,914,852	26,824,100	27,897,100	23,761,811
Communications Tax	17,439,622	17,693,300	17,781,700	19,239,340
Recordation Tax	681,049	683,400	1,000,000	742,300



# GENERAL FUND REVENUE SUMMARY

## General Fund Revenue: Summary by Category & Source

Revenue Description	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Proposed
<b>Subtotal: State Dist. Local Taxes</b>	<b>44,035,523</b>	<b>45,200,800</b>	<b>46,678,800</b>	<b>43,743,451</b>
<b>Business Taxes</b>				
Bank (Stock) Franchise Tax	13,933,727	11,553,200	9,820,200	11,031,400
Telephone Commissions tax	390,739	450,000	450,000	390,000
<b>Subtotal: Business Taxes</b>	<b>14,324,466</b>	<b>12,003,200</b>	<b>10,270,200</b>	<b>11,421,400</b>
<b>Other Taxes</b>				
Penalty & Interest on Delinquent Taxes	4,948,639	5,454,000	5,563,100	4,850,300
<b>Subtotal: Other Taxes</b>	<b>4,948,639</b>	<b>5,454,000</b>	<b>5,563,100</b>	<b>4,850,300</b>
<b>Total Other Local Taxes</b>	<b>135,763,803</b>	<b>138,106,300</b>	<b>139,958,700</b>	<b>138,150,951</b>
<b>Total Taxes</b>	<b>433,782,079</b>	<b>423,457,400</b>	<b>426,947,400</b>	<b>425,348,465</b>

<b>Licenses, Permits &amp; Fees</b>				
Business License	28,330,153	28,672,000	29,360,100	29,590,500
Vehicle License	3,196,823	3,517,500	3,538,600	3,644,300
Parking Fees & Permits	770,183	653,300	659,800	777,700
Utility Right-of-Way Fees	835,758	739,800	747,200	852,500
Other Licenses, Permits & Fees	1,193,181	2,100,000	2,205,000	1,246,400
<b>Total Licenses Permits &amp; Fees</b>	<b>34,326,098</b>	<b>35,682,600</b>	<b>36,510,700</b>	<b>36,111,400</b>

<b>Intergovernmental Revenue</b>				
Federal Revenue	850,382	1,012,500	1,022,600	858,600
State Payment for Social Services	47,120,787	48,000,000	49,440,000	41,854,350
State House Bill 599	13,612,364	12,889,800	13,405,300	13,876,500
Reimbursement for State Shared Expenses	18,712,593	18,512,300	18,790,000	19,610,700
Street Maintenance	22,666,883	23,418,800	24,238,500	24,281,300
State Block Grant	4,427,537	4,391,500	4,457,400	4,561,500
State Payment in Lieu of Taxes (PILOT)	2,880,404	2,855,200	2,898,000	2,894,800
All Other State Revenue	535,054	812,200	830,100	541,300
<b>Total Intergovernmental Revenue</b>	<b>110,806,004</b>	<b>111,892,300</b>	<b>115,081,900</b>	<b>108,479,050</b>

<b>Fines and Forfeits</b>				
Circuit Court Fines & Fees	3,699,068	3,953,400	4,012,700	3,810,900
General District Court Fines & Fees	1,823,017	1,776,300	1,802,900	1,876,600
Juvenile & Domestic Relations Court	7,336	8,400	8,600	7,500
Parking Violations	3,949,401	4,770,400	5,009,000	5,009,000
Overdue Book Fines	104,925	91,800	90,900	94,700
Other Fines & Charges	-	2,000	2,000	-
<b>Total Fines &amp; Forfeits</b>	<b>9,583,747</b>	<b>10,602,300</b>	<b>10,926,100</b>	<b>10,798,700</b>

<b>Utility Payments to the General Fund</b>				
Utility Payment in Lieu of Taxes	19,448,244	20,808,900	22,147,100	22,147,100
Payment for Collection Services	547,480	673,000	673,000	547,500
Payment for Administrative Services	2,581,632	2,817,200	2,817,200	2,249,027

# GENERAL FUND REVENUE SUMMARY

## General Fund Revenue: Summary by Category & Source

Revenue Description	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Proposed
Utility Dividend Payments	2,996,890	3,108,900	2,914,500	2,914,500
<b>Total Utility Payments to the General Fund</b>	<b>25,574,246</b>	<b>27,408,000</b>	<b>28,551,800</b>	<b>27,858,127</b>
<b>Charges for Goods &amp; Services</b>				
Building Service Charges	630,910	664,300	678,900	613,100
Rental of Property	253,882	259,400	265,100	259,400
Safety Related Charges	199,042	408,800	417,800	329,000
Other Service Charges	1,928,885	1,936,300	1,978,900	1,947,000
Refuse Collection Fees	11,581,934	11,732,300	11,802,700	11,721,300
Commercial Dumping Fees	238,965	250,000	250,000	252,500
Recycling Proceeds	1,507,683	1,504,500	1,509,000	1,516,700
Inspection Fees	4,262,976	3,978,000	4,017,800	4,017,800
Health Related Charges	35,686	62,300	63,700	37,400
Other Sales	130,867	51,200	52,300	85,700
Printing and Telecommunication Charges	209,803	153,300	156,700	256,100
Risk Management	4,629,774	4,302,800	4,547,000	5,400,300
<b>Total Charges for Goods &amp; Services</b>	<b>25,610,407</b>	<b>25,303,200</b>	<b>25,739,900</b>	<b>26,436,300</b>
<b>Other General Fund Revenue &amp; Resources</b>				
Administrative Payments	3,270,827	2,920,800	2,985,000	2,660,700
Internal Service Fund Payments	347,379	349,000	356,700	352,100
Data Sharing & Other Transfers*	463,734	19,282,200	9,700,000	44,992,400
All Other Revenue	1,804,022	691,200	706,400	213,900
<b>Total Other General Fund Revenue</b>	<b>5,885,962</b>	<b>23,243,200</b>	<b>13,748,100</b>	<b>48,219,100</b>
<b>Subtotal General Fund Revenue</b>	<b>645,568,543</b>	<b>657,589,000</b>	<b>657,505,900</b>	<b>683,251,142</b>
<b>All Other Resources</b>				
Rainy Day/Unassigned Fund Balance	-	52,389,500	52,389,500	97,662,309
<b>Total Unassigned Fund Balance</b>	<b>0</b>	<b>52,389,500</b>	<b>52,389,500</b>	<b>97,662,309</b>
<b>General Fund Revenue Grand Total</b>	<b>645,568,543</b>	<b>709,978,500</b>	<b>709,895,400</b>	<b>780,913,451</b>

\*Data Sharing & Other Transfers includes utilization of a portion of the funding from the Richmond Metropolitan Authority (RMA) and estimated FY2012 Budgetary Surplus of approximately \$6 million.

**GENERAL FUND  
EXPENDITURES**

# GENERAL FUND EXPENDITURE SUMMARY

GENERAL FUND  
EXPENDITURES

Agency	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Proposed
<b>Culture &amp; Recreation</b>				
Library	5,082,763	5,220,846	5,252,907	5,152,573
Parks, Rec., & Community Facilities	15,941,690	15,794,592	15,792,069	16,371,705
<b>Education</b>				
Richmond Public Schools	150,585,819	150,651,924	151,709,889	147,574,602
<b>General Fund Contribution</b>				
General Fund transfer to Debt Service	49,075,287	55,952,772	58,212,250	60,762,250
Richmond City Health District	3,210,899	3,210,906	3,210,906	3,210,906
<b>General Government</b>				
Assessor	2,896,499	3,028,610	3,061,633	3,034,748
Budget	1,110,782	1,176,395	1,185,771	1,240,409
Chief Administrative Office	1,013,215	1,391,570	1,397,594	1,743,947
City Attorney	2,267,228	2,275,423	2,222,027	2,261,497
City Auditor	1,571,423	1,825,747	1,769,586	1,799,266
City Clerk	681,728	812,745	818,460	829,110
City Council	1,119,849	1,305,199	1,263,083	1,326,222
City Treasurer	168,730	170,937	172,423	170,759
Council Chief of Staff	836,288	879,861	839,204	906,882
Economic & Community Development	3,784,066	3,140,178	3,034,008	5,131,737
Finance	8,204,509	22,344,249	21,668,230	23,495,848
General Registrar	1,153,495	1,580,650	1,573,083	1,589,269
Human Resources	2,500,916	2,903,254	2,792,167	3,369,678
Information Technology	15,438,822	18,924,841	16,985,419	18,964,495
Mayor's Office	1,045,902	1,108,404	1,117,459	1,125,550
Minority Business Development	591,846	789,037	719,810	767,651
Planning & Development Review	7,419,182	8,538,356	8,458,494	9,222,140
Press Secretary	455,522	483,357	487,072	478,951
Procurement Services	1,143,199	1,329,217	1,333,427	1,289,407
Self Insurance	15,867,868	-	-	-
<b>Highways, Streets, Sanitation &amp; Refuse</b>				
Public Works	57,817,719	60,733,642	60,917,591	59,900,610

# GENERAL FUND EXPENDITURE SUMMARY

GENERAL FUND  
EXPENDITURES

Agency	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Proposed
<b>Human Services</b>				
DCAO for Human Services	1,724,013	1,748,640	1,717,832	2,094,802
Justice Services	7,706,934	8,787,400	8,770,624	10,026,839
Social Services	62,383,116	65,472,058	65,206,318	58,933,386
<b>Non-Departmental</b>				
Non-Departmental	46,076,974	103,421,882	99,503,602	172,143,274
<b>Public Safety &amp; Judiciary</b>				
Animal Control	1,286,557	1,391,368	1,303,978	1,306,603
Fire & Emergency Services	39,412,783	39,731,279	42,009,141	40,598,107
Judiciary-Commonwealth Attorney	4,940,937	5,174,078	5,215,962	5,182,832
Judiciary - Other Courts	4,044,533	4,231,200	4,274,717	4,324,885
Juvenile & Domestic Relations Court	443,915	475,193	473,198	454,972
Police	78,529,202	82,843,541	84,516,947	83,213,612
Sheriff's Office	30,191,122	31,129,149	31,518,990	30,913,927
<b>*Agency Not-Specific (Surplus/Savings)</b>	-	-	(610,471)	
<b>General Fund Expenditures Grand Total</b>	<b>627,716,290</b>	<b>709,978,500</b>	<b>709,895,400</b>	<b>780,913,451</b>

\*Unexpended and unencumbered funds from the General Fund Budgets for Fiscal Years 2010-2011 and 2011-2012 used to ensure that the Fiscal Year 2012-2013 General Fund Budget is balanced.

Library

Parks, Recreation &  
Community Facilities



## MISSION STATEMENT

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The mission of the Richmond Public Library is to inform, enrich, and empower Richmond's residents: to enrich lives and expand opportunities for all citizens by promoting reading and the active use of cultural, intellectual, and informational resources through a dedication to excellence and professional service.

## DEPARTMENT OVERVIEW

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Richmond residents of all ages will thrive and realize success in academic, professional, personal, cultural and economic pursuits, enhanced by relevant services and resources at Richmond Public Library. Children will enter school ready to learn, and will succeed academically, through resources and programs offered for them, their parents and caregivers at Richmond Public Library. Richmond residents will increase their technological knowledge, skills and competencies from technology, programs and resources available at Richmond Public Library.

## BUDGET HIGHLIGHTS

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### **Amendments Include:**

**Personnel:** The budget includes 100% funding for all filled positions and limited funding for vacant positions. The budget also reflects an increase of the City's contribution to retirement, group life, and healthcare.

**Operating:** Continuing the theme of well-managed government, printing and copying budgets were transferred to the Department of Information Technology as part of centralizing and reducing overall costs. The budget also includes increases to fleet maintenance costs, and reductions of \$58,000 in the categories of postage and book/library materials purchases. It is anticipated purchases for books/library materials may be supplemented using special funds and gift accounts.

## GENERAL FUND PROGRAM BUDGETS

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Program	Services	FY 2013 Approved	FY 2013 Proposed
Library Administration	Develop and implement the Department's strategic plan, develop and monitor appropriate measures for departmental programs and services, and provide fiscal accountability for the Department's operation.	\$689,236	\$649,132

Program	Services	FY 2013 Approved	FY 2013 Proposed
<b>Adult &amp; Family Services</b>	Programs and services for Richmond residents of all ages so that they may thrive and realize success in academic, professional, personal, cultural and economic pursuits, enhanced by relevant services and resources at Richmond Public Library. Services provided include age-appropriate information and lifelong learning opportunities for the adult population (18 years and older) at nine locations.	2,711,463	2,688,976
<b>Children &amp; Family Services</b>	Help children enter school ready to learn and succeed academically, through resources and programs offered for them, their parents and caregivers at Richmond Public Library. Services provided include age-appropriate information and technology to support children (0-11 years old) at nine locations.	969,364	953,406
<b>Youth &amp; Family Services</b>	Information and technology to support the educational needs of teens and young adults (12-21 years) at nine locations, ranging from middle school to high school to college, to develop and/or enhance their knowledge and skills. Age-appropriate resources and learning opportunities are provided.	729,754	702,379
<b>City Records Center</b>	Safe storage for all City departmental records pending their eventual disposition as required by law.	87,775	89,186
<b>Neighborhood &amp; Community Services</b>	Serve as a community resource and information center; provide services to increase technology skills; promote and support partnerships and collaborations with community organizations and area agencies; encourage lifelong learning at nine locations.	65,315	69,494
	<b>Total General Fund Program</b>	<b>\$5,252,907</b>	<b>\$5,152,573</b>

## GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Proposed
<b>Personnel Services</b>	\$4,097,545	\$4,195,935	\$4,353,693	\$4,386,030	\$4,339,037
<b>Operating</b>	866,764	886,828	867,153	866,877	813,536
<b>Total General Fund Expenditures</b>	<b>\$4,964,309</b>	<b>\$5,082,763</b>	<b>\$5,220,846</b>	<b>\$5,252,907</b>	<b>\$5,152,573</b>



## NON-GENERAL FUND BUDGET SUMMARY

Non-General Fund Budget Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Proposed
Special Fund	\$631,200	\$536,381	\$805,000	\$805,000	\$745,000
Capital Improvement Plan	2,925,000	2,207,143	1,500,000	1,000,000	1,000,000
<b>Total Non-General Fund Expenditures</b>	<b>\$3,556,200</b>	<b>\$2,743,524</b>	<b>\$2,305,000</b>	<b>\$1,805,000</b>	<b>\$1,745,000</b>

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2010 Adopted	2011 Adopted	2012 Adopted	2013 Approved	2013 Proposed
<b>Total General Fund Staffing</b>	<b>80.44</b>	<b>80.44</b>	<b>80.44</b>	<b>80.44</b>	<b>80.44</b>

*See Personnel Complement section for detailed information.*

## AGENCY ACCOMPLISHMENTS

- Renovated the Hull Street and Belmont branch libraries, including green efficiencies with lighting, windows, roof and heating-cooling equipment. The libraries showed an immediate 30% increase in use upon reopening to the public in the fall of 2011.
- Offered 351 basic computer skill classes attended by 1,246 residents.
- Partnered with the Division of Aging and Disabilities to offer a Fiction Focus book discussion group at two libraries for seniors, attended by 108 individuals.
- Partnered with the Virginia Credit Union to offer financial literacy sessions at each library, including a Money Camp for teens during the summer of 2011; partnered with GRASP (Great Aspirations Scholarship Program) to offer counseling for college financial aid during the winter of 2011.
- Offered 1,943 programs attended by 43,558 residents.
- Almost half of Richmond's residents have active public library cards (99,508 active library cards) used in the last year.
- Over 1,000,000 items were checked out by Richmond's residents from Richmond's public libraries in FY11.

## MISSION STATEMENT

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To serve people of all ages and abilities by maximizing all available resources to deliver exceptional, clean, safe and accessible parks, inviting recreation facilities and programs that support the community needs and desires for a community to live, work and play.

## DEPARTMENT OVERVIEW

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Parks, Recreation, and Community Facilities (PRCF) oversees more than 57 major and minor parks and open spaces, 136 tennis courts, 60 playgrounds, 56 baseball/softball diamonds, 9 pools, numerous tot lots, picnic areas and exercise trails. The department is also the operator of the James River Parks system, the largest and most visible park in Richmond. The James River park system includes over 500 acres of shoreline and islands in the heart of the city, offering opportunities for whitewater and flat-water canoeing and kayaking, fishing, hiking, biking, jogging, and wildlife exploration. Additionally, the department cares for more than 22 major statues and monuments and over 50 minor plaques and memorials, 8 cemeteries, the Dogwood Dell Amphitheater and operates 19 City owned community centers while providing a full spectrum of recreational services for the youth, adults and the elderly. The department also operates 19 licensed After School sites throughout the city. The After School program assists students with their homework and social development.

## BUDGET HIGHLIGHTS

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### **Amendments Include:**

**Personnel:** The budget includes 100% funding for all filled positions and limited funding for vacant positions. The budget also reflects an increase of the City's contribution to retirement, group life, and health care. The budget also includes the elimination of licensed after school recreation/arts program sites at Woodville, Clark Springs, and Bellemeade due to low attendance and the proximity of other recreational programs in the vicinity. The recommendation to eliminate these three licensed after school recreation/arts program sites includes the elimination of 6 permanent part-time positions, for a total funding reduction of \$84,845 in the FY2013 proposed budget.

Additionally, one Parks and Recreation FTE was transferred to Human Resources to support the Human Resource Information System (HRIS) rollout and the duties now needed to support the system.

**Operating:** Continuing the theme of "well-managed government", printing and copying budgets were transferred to the Department of Information Technology as a part of centralizing and reducing overall costs. The proposed budget also includes the reduction of \$66,777 in the After School Program resulting from the recommendation to eliminate licensed after school recreation/arts program sites at Woodville, Clark Springs, and Bellemeade. The proposed operating budget includes additional funding in the amount of \$500,000; \$250,000 to fund improvements to ball fields and tennis courts and \$250,000 to improve lighting on recreational fields shared by the City and Richmond Public Schools. Funds were placed in the Recreation program. Postage was also increased slightly in anticipation of rate changes by USPS.

## GENERAL FUND PROGRAM BUDGETS

Program	Services	FY 2013 Approved	FY 2013 Proposed
<b>Administration</b>	Leadership, fiscal accountability and administrative oversight to enable department personnel to accomplish planned outcomes.	\$2,404,963	\$2,526,954
<b>Infrastructure Maintenance</b>	Systematic facilities maintenance that improves the department's facilities so that the department's infrastructure is maintained or enhanced.	1,393,487	1,355,521
<b>Hickory Hill Community Center</b>	Service and support to youth, adults and seniors in programming, cultural, athletics, camps, special events and special initiatives so that citizens can have access to high-quality activities that enhance skill development, promote social enjoyment and provide opportunities for a healthy lifestyle.	160,733	154,298
<b>Parks, Permits, and Scheduling</b>	Booking, scheduling and event coordination services for the department and citizens using department facilities and equipment, so they may enjoy the amenities within the Parks and Recreation system.	204,416	211,249
<b>Special Recreation Services</b>	Comprehensive athletic, aquatic, senior citizen service, camps and special events and programs to citizens of the Richmond metropolitan area so that people can participate in high-quality activities that enhance skill development and promote social interaction.	2,092,855	2,078,800
<b>James River Park System</b>	Attractive, well-maintained and safe green spaces and park amenities for public use so that health, safety and aesthetics are enhanced along the James River Park system.	381,985	391,916
<b>Licensed After School Recreation/Arts Program</b>	Provide youth in grades K-8 with the opportunity to participate in a safe and structured after school program in order to promote children's success in reading, enhance Standards of Learning scores, promote positive character development, and educate youth in constructive use of leisure.	1,272,326	1,144,247
<b>Marketing</b>	Make citizens aware of and encourage participation in the Department's various services and events through disseminating information via diverse communication outlets so that citizens can avail themselves of the Department's activities and programs.	302,627	305,247
<b>Recreation</b>	Service and support to youth, adults and seniors in the areas of athletics, aquatics, programming, camps, and special initiatives so that citizens can have access to high-quality activities that enhance skill development, promote social enjoyment and provide opportunities for a healthy lifestyle.	4,214,103	4,764,448

Program	Services	FY 2013 Approved	FY 2013 Proposed
<b>Parks Maintenance</b>	Attractive, well-maintained and safe parks, open spaces and facilities to support the enjoyment of these areas by our citizens as well as support recreational programming provided to the area.	2,534,128	2,571,707
<b>Cultural Arts</b>	Comprehensive arts activities to citizens of the Richmond metropolitan area so that people can participate in high quality arts programs and entertainment with competitive pricing.	830,446	867,318
	<b>Total General Fund Program</b>	<b>\$15,792,069</b>	<b>\$16,371,705</b>

## GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Proposed
<b>Personnel Services</b>	\$11,173,393	\$11,045,175	\$10,830,227	\$10,867,256	\$10,963,905
<b>Operating</b>	3,962,962	4,896,516	4,964,365	4,924,813	5,407,800
<b>Total General Fund Expenditures</b>	<b>\$15,136,355</b>	<b>\$15,941,691</b>	<b>\$15,794,592</b>	<b>\$15,792,069</b>	<b>\$16,371,705</b>

## NON-GENERAL FUND BUDGET SUMMARY

Non-General Fund Budget Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Proposed
<b>Special Fund</b>	\$1,687,751	\$1,665,306	\$2,816,000	\$2,816,000	\$2,835,000
<b>Capital Improvement Plan</b>	2,975,000	2,207,143	2,760,000	2,877,000	2,768,500
<b>Total Non-General Fund Expenditures</b>	<b>\$4,662,751</b>	<b>\$3,872,449</b>	<b>\$5,576,000</b>	<b>\$5,693,000</b>	<b>\$5,603,500</b>

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2010 Adopted	2011 Adopted	2012 Adopted	2013 Approved	2013 Proposed
<b>Total General Fund Staffing</b>	<b>217.54</b>	<b>217.54</b>	<b>200.68</b>	<b>200.68</b>	<b>197.99</b>

*See Personnel Complement section for detailed information.*

## AGENCY ACCOMPLISHMENTS

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- Won a \$40,000 grant from Wal-Mart and the National Recreation and Park Association in 2011-12 which allowed the expansion and enhancement of its free meal programs for children and adults.
    - The department received one of seven national awards given by the U.S. Department of Agriculture in recognition of excellence for its efforts to help reduce hunger among children during the summer months.
    - During the summer of 2011, the department served 246,157 meals at 119 locations which included PRCF community centers and other sites throughout Richmond and the surrounding area.
  - The department and Justice Services partnered to organize and implement a summer camp for Hillside youth. Camp activities were organized for young people between the ages of 8-13 at the PRCF's Bellemeade Community Center.
  - The CarMax Foundation awarded a grant of \$155,000 to the Enrichmond Foundation in 2011-12 to fund construction of a new basketball court at Pine Camp, as well as support expansion of the department's basketball program to include more Richmond youth and add a wheelchair league. The funding also allowed the department to renovate an old building on the Pine Camp campus for use as a concession facility.
    - Since 2007, the CarMax Foundation has given more than \$500,000 to help the department restore its basketball courts at Pine Camp and provide league play for hundreds of Richmond youth.
  - James River Park System was featured in Richmond magazine's annual reader survey of the area's Best & Worst. The park won three top spots on the magazine's lists of the Best of the Best:
    - Richmond's Best Preservationist - Park Manager Ralph White
    - Best Running Trail and Best Biking Trail - Buttermilk Trail
    - Best Urban Hiking Spot - Belle Isle
    - Best Fishing Spot - Pony Pasture
  - Held two public meetings to receive suggestions, ideas and comments to develop a campus plan to provide guidance for any future development of the Pine Camp Arts and Community Center property located at 4901 Old Brook Road and Ann Hardy Plaza Park located at 3300 First Avenue.
  - On May 12, 2011 the department held its annual Radio One Send-a-Kid-to-Camp radio-thon. The radio-thon raised a total of \$26,954, which provided summer camp scholarships for city children needing financial assistance.
  - Signed a new agreement with Richmond Public Schools (RPS) to provide shared facilities and an extensive amount of program cooperation. RPS will allow PRCF to have access to all designated middle school gymnasiums and the Arthur Ashe Center. In return, the City and PRCF will allow RPS access to City Stadium for evening high school football games.
  - Received the Community Outreach of the Year Award from the United States Tennis Association's Virginia District in October 2011.
    - In addition, the USTA's Mid-Atlantic Division presented its Junior Tournament of the Year Award in Herndon, Va. Both awards recognized the department for hosting three low-cost junior tennis tournaments at the PRCF's Battery Park.
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## AGENCY ACCOMPLISHMENTS

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- The department partnered with several organizations to add a new summer festival to the City's lineup: the Freedom Fest 2011. The festival was a week-long celebration of emancipation and African-American culture and history featuring a variety of programs coordinated by the department's Cultural Arts Division.
- In conjunction with First Friday's, the department hosted *RVA presented The Lounge at Center Stage* (The Lounge). The pilot project - coordinated with Richmond Police; CenterStage and SMG, with support from the business community and city youth - showcased teens and their art, from musical acts, spoken word and poetry, to visual and participatory arts.
- The department installed new scoreboards, goals and bleachers at Oakwood Park/Playground.

## Richmond Public Schools



## MISSION STATEMENT

The mission of the Richmond School Board is to provide our students with high quality educational experiences so that our public schools are the choice of all Richmonders; to ensure that parents, families, and the community-at-large are involved in the activities of students; to ensure that students master the essential skills of reading, writing, mathematics, and reasoning; grow creatively and physically in order to become life-long learners; and learn to appreciate diversity, become responsible citizens, and lead productive lives.

## BUDGET HIGHLIGHTS

### Amendments Include:

**Operating:** The FY2013 proposed budget includes level funding from the City of Richmond. Additionally, the Commonwealth of Virginia projected a decrease in the amount of State Shared Sales Tax that is passed through to Richmond Public Schools. This represents a 14.8% reduction from the FY2013 approved amount.

## GENERAL FUND PROGRAM BUDGETS

Description	FY 2013 Approved	FY 2013 Proposed
State Sales Tax for Education	\$27,897,098	\$23,761,811
Other City Sources	123,812,791	123,812,791
<b>Total City Appropriation</b>	<b>\$151,709,889</b>	<b>\$147,574,602</b>

## GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Proposed
Operating	\$151,332,379	\$150,585,819	\$150,651,924	\$151,709,889	\$147,574,602
<b>Total General Fund Expenditures</b>	<b>\$151,332,379</b>	<b>\$150,585,819</b>	<b>\$150,651,924</b>	<b>\$151,709,889</b>	<b>\$147,574,602</b>

## NON-GENERAL FUND BUDGET SUMMARY

Non-General Fund Budget Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Proposed
Capital Improvement Plan	\$24,093,022	\$36,600,070	\$39,799,397	\$20,559,181	\$22,312,757
<b>Total Non-General Fund Expenditures</b>	<b>\$24,093,022</b>	<b>\$36,600,070</b>	<b>\$39,799,397</b>	<b>\$20,559,181</b>	<b>\$22,312,757</b>

Note: The Capital amounts above include funding that will be directly disbursed to Schools for maintenance as well as funding that will be administered by the Department of Public Works. Please refer to the Capital Improvement Plan for more details.



# General Fund Contribution

Debt Service

Richmond City Health  
Initiative



## MISSION STATEMENT

General Fund transfers to the Debt Service Fund and Capital Improvement Program provide General Fund support: to meet the debt service payments for both short- and long-term debt as authorized by ordinances adopted by City Council; and to cash fund a portion of the City's annual capital infrastructure investment.

## DEPARTMENT OVERVIEW

In FY 2013, the General Fund obligated debt service is estimated to increase \$7,209,478, or 14.3 percent, to \$57,762,250. This projected increase is primarily the result of new debt issuances related to the construction of the City's new Justice Center and four new schools. More details about the individual projects and debt management policies can be found in the Debt Service Fund overview and the Capital Improvement Plan. Additionally, \$3,000,000 is proposed as cash to transfer to the CIP for equipment purchases.

## GENERAL FUND PROGRAM BUDGETS

Program	Services	FY 2013 Approved	FY 2013 Proposed
<b>General Fund Transfer to Debt Service Fund</b>	General obligation principal and interest for bonds, notes, capital leases and commercial paper notes payable by the General Fund.	\$58,212,250	\$57,762,250
<b>General Fund Transfer to the Capital Improvement Program</b>	General Fund pay-as-you-go cash funding of the City's Capital Improvement Plan.	-	3,000,000
	<b>Total General Fund Program</b>	<b>\$58,212,250</b>	<b>\$60,762,250</b>

## GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Proposed
<b>Personnel Services</b>	-	-	-	-	-
<b>Operating</b>	49,389,151	49,075,288	55,952,772	58,212,250	60,762,250
<b>Total General Fund Expenditures</b>	<b>\$49,389,151</b>	<b>\$49,075,288</b>	<b>\$55,952,772</b>	<b>\$58,212,250</b>	<b>\$60,762,250</b>

## MISSION STATEMENT

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The mission of the Richmond City Health District (RCHD) is to promote healthy living, protect the environment, prevent disease and prepare the community for disasters.

## DEPARTMENT OVERVIEW

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

## BUDGET HIGHLIGHTS

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### Amendments Include:

**Operating:** The operating budget includes level funding for the Richmond City Health District in the FY2013 proposed budget.

## GENERAL FUND PROGRAM BUDGETS

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Program	Services	FY 2013 Approved	FY 2013 Proposed
Public Health Services	Provide services in the areas of: Mobile Dental Health, Communicable Disease, Environmental Services, Chronic Disease Services, Lab & Pharmacy Services, Family Planning, Immunization Services, Home & Personal Care Services, Administrative Services, M.C.H. Services, Vital Records, Teen Pregnancy Prevention, Family & Fatherhood Initiatives, etc.	\$3,210,906	\$3,210,906
	<b>Total General Fund Program</b>	<b>\$3,210,906</b>	<b>\$3,210,906</b>

## GENERAL FUND BUDGET SUMMARY

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General Fund Budget Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Proposed
Operating	\$3,111,470	\$3,210,899	\$3,210,906	\$3,210,906	\$3,210,906
<b>Total General Fund Expenditures</b>	<b>\$3,111,470</b>	<b>\$3,210,899</b>	<b>\$3,210,906</b>	<b>\$3,210,906</b>	<b>\$3,210,906</b>

## **AGENCY ACCOMPLISHMENTS**

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### **Community Resource Centers**

- Adding to existing Public Health Community Resource Centers serving Fairfield Court (2009) and Whitcomb Court (2010), this past year RCHD opened two new Resource Centers at Creighton Court (March), and Mosby Court (April) in partnership with RRHA, Bon Secours and Community Hospital, The Community Foundation, the Jenkins Foundation, the Richmond Memorial Health Foundation, the Virginia Health Care Foundation and the VCU School of Nursing. These centers provide expansion of a successful model that increases access to basic health services and links individuals with a medical home. City DSS participates at the Center one day a week to provide neighborhood-based eligibility and social services support.
- The success of RCHD Resource Centers garnered national recognition in 2011. The National Association of County and City Health Officials (NACCHO) presented the Richmond City Health District with its “Model Practice Award,” recognizing the RCHD Resource Centers as a national model practice in public health.
- Also, in association with Richmond Redevelopment & Housing Association (RRHA), the Resource Centers won the 2011 National Award of Merit for the establishment of community-based Resource Centers from the National Association of Housing and Redevelopment Officials (NAHRO).

### **Richmond Family and Fatherhood Initiative**

- The Richmond Father and Family Initiative is mobilizing the community by providing training support to churches to reach the men in their community with improved parenting skills, manhood and relationship skills. Over 200 pastors, associate pastors, men’s ministry leaders and lay ministry leaders attended a mobilization luncheon for Community leaders & Pastors in April, 2011. During 2011, more than 20 faith and community organizations were trained in these regards through the Family and Fatherhood Training Institute.
- The “Cost and Solutions to Family Fragmentation & Fatherhood “ report produced by The Family and Fatherhood Initiative has drawn great attention with demand requiring multiple printings to provide several thousand copies.

### **Richmond Healthy Homes Project:**

- In 2011, RCHD successfully transitioned the Lead Poison Prevention Program (Lead Safe Richmond) into the state’s first Healthy Homes Program. RCHD is building capacity to evaluate and influence policy regarding the built environment through a Healthy Homes workgroup, partnering with the Richmond Dept. of Community Development, VCU Urban Planning, RAFC Council, Richmond DSS, Richmond City Code Enforcement, various community-based organizations such as Elder Homes, Rebuild Together, Southside Community Development

## **AGENCY ACCOMPLISHMENTS**

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- Association and Better Housing Coalition, RRHA, VHDA, Va Poverty Law Center and community-based organizations that conduct home visitation are members as well. RCHD and the City of Richmond are currently (2012) working together to apply for a HUD Healthy Homes Demonstration Grant for lead hazard reduction in the community's housing.

### **Teen Pregnancy Prevention:**

- In May 2011, RCHD in conjunction with the Richmond Campaign to Prevent Teen Pregnancy (RCPTP), in partnership with Richmond Public Schools and the National Center for Community of Caring celebrated the completion of the first school-year implementation of the Community of Caring Initiative (COC) in 5 elementary schools in Richmond's East End. The COC Initiative is a values-based program with proven success at decreasing school teen pregnancy rates in addition to improving student academic achievement. In September, 2011, the Community of Caring program expanded to Martin Luther King Middle School. Plans are to expand Community of Caring to Armstrong High School in the 3<sup>rd</sup> year of the project.

### **Emergency Preparedness and Response:**

- Best Practice in Community Preparedness: The National Association of City and County Health Officials (NACCHO) bestowed RCHD with a recognition award as a National Best Practice for its Emergency Operations Plan. The City of Richmond has developed a very detailed and well written plan that consistently meets or exceeds the All Hazard Planning requirements with the help of RCHD. Several areas such as mass prophylaxis, patient care and mass fatality planning are very usable in emergency response to those events." The Mass Patient Care Plan was identified as a national best practice. Planners from other local health departments across the nation are able to reference this plan when creating their own.

### **HIV/STI Prevention:**

- One of 4 Cities in US awarded CDC Grant: In September, 2011, RCHD in partnership with the City of Richmond and the Richmond City STI Coalition successfully acquired a \$1.2 Million grant from the CDC to reduce sexually transmitted disease and mitigate social determinants of health in Richmond City. The three-year grant was awarded through a competitive process and is one of only four grants awarded nationwide.

RCHD will receive \$360,000 per year to implement innovative strategies in a community-based approach to reduce sexually transmitted infection in Richmond. In addition to interventions focusing on creating beneficial behavior change within the community, the Richmond City STI Coalition will partner with the Mayor's Youth Academy in 2012 to provide STI prevention education initiatives.

## AGENCY ACCOMPLISHMENTS

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### **Dental Services for uninsured Richmonders and Children:**

- The *Richmond Smiles* Mobile Dental Van operated in partnership with Bon Secours Richmond Health Systems, provides free emergency and initial entry dental care to Richmond residents who do not have dental insurance. RCHD staffs the dental van which is a fully equipped two-chair dental operatory. Services are provided each week at regularly scheduled locations around Richmond City. This past year, more than 1550 patients were seen. The Richmond Smiles Dental Van also resurrected its partnership with Richmond Juvenile Justice Services to provide dental services once a month at the Detention Center, assuring good oral health to all the youth residents.
- RCHD entered into a dental service partnership with VCU-MCV School of Dentistry to provide dental screening for low income children in the four Resource Center sites once per month. Screening exams and fluoride varnish treatment is provided. This work is done out of the RCHD *Richmond Smiles* Mobile Dental Unit.

### **Infant Mortality Prevention**

- RCHD received a March of Dimes grant to implement “Centering Pregnancy”; a new way of delivering prenatal care that enhances peer-to-peer support. This new strategy is being implemented in the RCHD Maternity care clinics in partnership with VCU Department of OB-GYN. All of the public health nurses and nurse practitioners who work on the Reproduction Health Team were trained to be facilitators. This project will increase the number of women that can be served in the community and increase the knowledge of the importance of prenatal care in improving birth outcomes.
- Promoting Women’s Health through “Plan First”: RCHD is working with Richmond DSS and the State Dept. of Medical Assistance Services (DMAS) on promoting “Plan First”: DMAS reimbursement to health care providers for family planning services for men and women.

# General Government

Assessor  
Budget  
Chief Administrative Officer  
City Attorney  
City Auditor  
City Clerk  
City Council  
City Treasurer  
Council Chief of Staff  
Economic & Community  
Development  
Finance  
General Registrar  
Human Resources  
Information Technology  
Mayor's Office  
Minority Business  
Development  
Planning & Development Review  
Press Secretary  
Procurement Services



## MISSION STATEMENT

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The mission of the Office of the Assessor is to annually produce equitable assessments at fair market value for the City through teamwork, while encouraging citizen participation in the process; to produce an assessment roll in accordance with the state code; and to provide accurate information to the public; all in a courteous, efficient, and professional manner.

## DEPARTMENT OVERVIEW

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

## BUDGET HIGHLIGHTS

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### **Amendments Include:**

**Personnel:** The budget includes 100% funding for all filled positions and limited funding for vacant positions. The budget also reflects an increase of the City's contribution to retirement, group life, and healthcare. Additional funding was added to reflect increased salary adjustments for certain positions that occurred in FY2012.

**Operating:** Continuing the theme of well-managed government, printing and copying budgets were transferred to the Department of Information Technology as a part centralizing and reducing overall costs.

## GENERAL FUND PROGRAM BUDGETS

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Program	Services	FY 2013 Approved	FY 2013 Proposed
<b>Administrative Support</b>	Specialized expertise in the administrative and clerical tasks required for the efficient day-to-day operation of the agency and general oversight of the assessment functions.	\$516,620	\$507,834



Program	Services	FY 2013 Approved	FY 2013 Proposed
<b>Technical Support and Customer Service</b>	Disseminate information to the public and maintain appropriate assessment records; develop and maintain cadastral maps; develop and maintain the parcel layer of the City's Geographical Information System (GIS); train appraisal staff regarding the use of appropriate software; work with appraisal staff to develop appropriate computer models to value real property in the City; provide appropriate reports to the appraisal staff and the public; and provide appropriate liaison to the Department of Information Technology.	608,889	580,150
<b>Property Appraisal</b>	Provide equitable real estate assessments for real property owners to ensure the fair distribution of real estate property taxes.	1,891,666	1,902,305
<b>Board of Review</b>	Provide for an appeals process for real property owners who do not agree with the real estate assessment of their property.	44,458	44,458
	<b>Total General Fund Program</b>	<b>\$3,061,633</b>	<b>\$3,034,748</b>

### GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY2013 Proposed
<b>Personnel Services</b>	\$2,662,250	\$2,660,148	\$2,755,647	\$2,787,692	\$2,779,513
<b>Operating</b>	197,942	236,351	272,963	273,941	255,235
<b>Total General Fund Expenditures</b>	<b>\$2,860,193</b>	<b>\$2,896,499</b>	<b>\$3,028,610</b>	<b>\$3,061,633</b>	<b>\$3,034,748</b>

### SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2010 Adopted	2011 Adopted	2012 Adopted	2013 Approved	2013 Proposed
<b>Total General Fund Staffing</b>	<b>35.00</b>	<b>35.00</b>	<b>35.00</b>	<b>35.00</b>	<b>35.00</b>

*See Personnel Complement section for detailed information.*

**AGENCY ACCOMPLISHMENTS**

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- Complete annual reassessment in accordance with state statutes and city ordinances and within a time frame that supports the city-wide budget process.
- Conduct 1<sup>st</sup> level assessment appeal hearings (office review) within the allotted time schedule.
- Conduct 2<sup>nd</sup> level assessment appeal hearing (Board of Review) within the allotted time schedule.
- Properly prepare and certify the land book to the Department of Finance in support of its semi-annual real estate billing process.
- Provide administrative assistance to City Council, other city departments and citizens on issues related to real estate and departmental administration.

## MISSION STATEMENT

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The mission of the Department of Budget and Strategic Planning is to coordinate the development of City budgets and provide long-range planning to balance the needs and resources of the community. The department also maintains corporate budgetary financial control and provides financial management and research assistance.

## DEPARTMENT OVERVIEW

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The Department of Budget and Strategic Planning monitors expenditures and revenues to ensure that the City is in alignment with its annual plan providing recommendations and financial management strategies for the administration, departments, and agencies. The Grants unit oversees citywide grant applications, ensures compliance with grant requirements, matching fund requirements, and the City's comprehensive grants process.

The Department of Budget and Strategic Planning is also making a significant contribution to the Mayor's goal of continuing to become a well managed government. This is being done by playing a central role in the implementation of 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 its objectives. Taken together and implemented properly, the elements of the Balanced Scorecard Strategic Management System will help to achieve Tier One City status.

## BUDGET HIGHLIGHTS

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### ***Amendments Include:***

**Personnel:** The budget includes 100% funding for all positions, which are filled. The budget also reflects an increase of the City's contribution to retirement, group life, and healthcare. The City Economist position being funded 20% by Finance and 80% by Budget & Strategic Planning, as well as a Financial & Statistical Analyst which is being funded 50% by Finance and 50% by Budget & Strategic Planning. There is a net change to the position count by .30 FTE.

**Operating:** Continuing with the theme of well-managed government printing, and copying costs were transferred to the Department of Information Technology as a part centralizing and reducing overall costs. Postage was also increased slightly in anticipation of rate changes by USPS.

## GENERAL FUND PROGRAM BUDGETS

Program	Services	FY 2013 Approved	FY 2013 Proposed
<b>Budget Formulation &amp; Analysis</b>	Coordinate the development of City budgets and provide research assistance for internal and external customers in order to balance the needs and resources of the City.	\$670,359	\$705,561
<b>Strategic Performance Planning &amp; Evaluation</b>	Provide guidance, research, and financial analysis for the organization and the City in order to position the City to take advantage of future opportunities.	291,432	313,748
<b>Grants Writing Coordination</b>	Assist agencies with their performance measures and provide grant related resources, technical assistance, and collaboration of grant initiatives to capitalize on funding opportunities.	223,980	221,098
	<b>Total General Fund Program</b>	<b>\$1,185,771</b>	<b>\$1,240,409</b>

## GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Proposed
<b>Personnel Services</b>	\$920,825	\$1,040,121	\$1,100,341	\$1,109,717	\$1,175,864
<b>Operating</b>	63,821	70,660	76,054	76,054	\$64,543
<b>Total General Fund Expenditures</b>	<b>\$984,646</b>	<b>\$1,110,782</b>	<b>\$1,176,395</b>	<b>\$1,185,771</b>	<b>\$1,240,409</b>

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2010 Adopted	2011 Adopted	2012 Adopted	2013 Approved	2013 Proposed
<b>Total General Fund Staffing</b>	<b>11.80</b>	<b>10.80</b>	<b>11.00</b>	<b>11.00</b>	<b>11.30</b>

*See Personnel Complement section for detailed information.*

## AGENCY ACCOMPLISHMENTS

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- The Government Finance Officers' Associations (GFOA) of the United States presented the department with a "Certificate of Recognition" for being instrumental in our government unit in preparing the budget according to program standards FY12-FY13 Biennial Fiscal Plan.
- The Department of Budget and Strategic Planning wrote or significantly contributed to 19 grant submissions during FY2012 (as of March 2012) with a value of \$19.6 million, four of which have been awarded thus far with a value totaling \$1.87 million.
- Fourteen departments utilized grant-related technical assistance in FY2012 including grant research, grant writing, significant rewriting, application submissions, document editing, grant budget development, O&R assistance, collaboration facilitation, and resolution of grant-related conflicts.

## MISSION STATEMENT

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The Chief Administrative Officer (CAO) under the general direction of the Mayor provides leadership, management and policy expertise, and oversight of the day to day and strategic matters of the government. This includes the administration and execution of policies, promulgated by the Mayor and City Council.

## DEPARTMENT OVERVIEW

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Consistent with the Mayor's priorities, the CAO's office provides leadership and vision to all City agencies and departments. It also promotes and nurtures the environment in which a well managed government can thrive, by among other things, ensuring sound fiscal planning and high levels of professionalism and integrity.

## BUDGET HIGHLIGHTS

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### ***Amendments Include:***

**Personnel:** The budget includes 100% funding for all filled positions and limited funding for vacant positions, as well as an increase of the City's contribution to retirement, group life, and healthcare. This budget also reflects the transfer and consolidation of service delivery programming. In FY2012 the Community Assisted Public Safety (CAPS) program manager was transferred to the Office of the Chief Administrative Officer. The FY2013 budget reflects the transfer of the CAPS manager to the Department Planning & Development Review. Additionally, four positions previously funded in the Departments of Public Works and Social Services have been transferred to the Office of the Chief Administrative Officer. These transfers reflect the consolidation of core business functions and establish the Internal Consulting Group division. These changes increase the FTE count by 3.5 to a total of 16.0 FTE.

**Operating:** Continuing with the theme of well-managed government, printing and copying budgets were transferred to the Department of Information Technology as a part of centralizing and reducing overall costs.

## GENERAL FUND PROGRAM BUDGETS

Program	Services	FY 2013 Approved	FY 2013 Proposed
<b>Citywide Leadership, Administration and Management</b>	Consistent with the Mayor's priorities, the CAO's office provides leadership and vision to all City agencies and departments. It also promotes and nurtures the environment in which a well managed government can thrive, by among other things, ensuring sound fiscal planning and high levels of professionalism and integrity.	\$1,071,517	\$1,114,133
<b>Citywide Special Services</b>	This division, under direction of the CAO, will oversee the following transferred programs, which impact the entire City: Community Assisted Public Safety (CAPS), an Internal Consulting Team, the Neighbor to Neighbor Initiative and the implementation of the Bike Trail Commission recommendations	326,077	629,814
	<b>Total General Fund Program</b>	<b>\$1,397,594</b>	<b>\$1,743,947</b>

## GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Proposed
<b>Personnel Services</b>	\$930,362	\$855,616	\$1,129,275	\$1,135,299	\$1,488,029
<b>Operating</b>	142,559	157,598	262,295	262,295	255,918
<b>Total General Fund Expenditures</b>	<b>\$1,072,921</b>	<b>\$1,013,215</b>	<b>\$1,391,570</b>	<b>\$1,397,594</b>	<b>\$1,743,947</b>

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2010 Adopted	2011 Adopted	2012 Adopted	2013 Approved	2013 Proposed
<b>Total General Fund Staffing</b>	<b>8.00</b>	<b>8.00</b>	<b>12.50</b>	<b>12.50</b>	<b>16.00</b>

*See Personnel Complement section for detailed information.*

## AGENCY ACCOMPLISHMENTS

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- Worked with the GRTC-Transit System in the development and implementation of an alternative fuel strategy that will usher in the use of Compressed Natural Gas (CNG) public transportation paratransit vehicles by the winter of 2012 and full sized buses by winter of 2013.
- Worked with the Richmond Ambulance Authority (RAA) and the Richmond Fire Department (RFD) on the evaluation of the emergency response system. The goal is to (1) reduce response times (2) better coordinate resources between the two services and (3) reduce operating costs.
- The Administration, lead by the department of Planning and Development Review, launched a comprehensive effort to develop a long-range plan that focused on increased public access to the James River. The purpose of that plan entitled “The Richmond Riverfront Concept Plan” was to craft a conceptual design plan to guide the future direction of the downtown Richmond Riverfront on both sides of the James River. The public comment period for the “Richmond Riverfront Concept Plan” began in December 2011.
- In FY2012 the Mayor’s Participation Action and Communications Team (MPACT) successfully completed more than 16,000 service requests – representing a 94% service request completion rate. Completion of service requests averaged 11.6 days.
- The Administration began working with the surrounding jurisdictions to develop and advance the funding of a long-range emergency communication system study that will guide the design, funding and implementation of the regions 800MHz communication systems.
- The Administration successfully negotiated a Guaranteed Maximum Price contract for the construction of a new Richmond City Justice Center and began construction.
- Established an internal consulting team tasked with evaluating the efficiency and effectiveness of departmental operations, documenting and facilitating change management, where necessary; and ensuring the efficient use of tax payer dollars.
- Successfully negotiated a \$62.1 million repayment from the Richmond Metropolitan Authority (RMA).
- Based on the Mayor’s vision, the City initiated with representatives of City Council, Richmond Redevelopment and Housing Authority (RRHA), Richmond Public School (RPS) and the business community a process for the strategically transformation of public housing in Richmond to mixed income and communities anchored by high performing public schools and served by needed amenities.
- Implemented a Balanced Scorecard Strategic Management System that links the City’s mission and vision to the development of strategies intended to achieve specific performance objectives.
- Began the implementation of the Customer Relationship Management Project (CRM). CRM is a system and strategy that takes a comprehensive and holistic customer focus which is directed to understand, anticipate and respond to the needs of residents and customers.



## MISSION STATEMENT

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The Office of the City Attorney serves a key role in the Mayor's vision for the City of Richmond to become a Tier One City in the areas of: Timely and Competent Legal Services; Policy and Legal Compliance; Blight Removal and Neighborhood Improvement; Economic Development; Revenue Collection and Enhancements; Policy Development; and Human Services Delivery to Families.

## DEPARTMENT OVERVIEW

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Provide legal advice and services to the City Council, the Mayor, the Chief Administrative Officer and all departments, boards, commissions and agencies of the City in all matters affecting the City. Accept service of legal process on behalf of the City. Defend the City, the Council or any member thereof, or any officer or employee of the City, or any trustee or member of any board or commission appointed by the City Council in any legal proceeding where they may be named as a defendant. Render legal opinions in writing when requested. Participate in bond authorizations and bond issuances as authorized by ordinance. Prepare ordinances for introduction and to render legal opinions as to the form and legality thereof.

## BUDGET HIGHLIGHTS

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### **Amendments Include:**

**Personnel:** The budget includes 100% funding for all filled positions and limited funding for vacant positions. The budget also reflects an increase of the City's contribution to retirement, group life, and healthcare.

**Operating:** Continuing the theme of well-management government, printing and copying budgets were transferred to the Department of Information Technology as a part centralizing and reducing overall costs.

## GENERAL FUND PROGRAM BUDGETS

Program	Services	FY 2013 Approved	FY 2013 Proposed
Legal Counsel	The goals of the Legal Counsel program are: (1) to furnish written opinions and advice on a timely basis to City Council, the Mayor, the Chief Administrative Officer and all departments, boards, commissions and agencies of the City; (2) to prepare ordinances for introduction and to examine any ordinance as to its form and legality; (3) to draw or approve all forms of written agreements involving the City; (4) to represent the City in civil cases in which the City has an interest and in civil or criminal cases in which the constitutionality or validity of any ordinance is questioned; and (5) to institute and prosecute all legal proceedings the City Attorney deems necessary or proper to protect the interests of the City.	\$2,222,027	\$2,261,497
	<b>Total General Fund Program</b>	<b>\$2,222,027</b>	<b>\$2,261,497</b>

## GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY2013 Proposed
Personnel Services	\$2,171,306	\$2,002,827	\$2,065,514	\$2,042,368	\$2,099,785
Operating	139,741	264,401	209,909	179,659	161,712
<b>Total General Fund Expenditures</b>	<b>\$2,311,047</b>	<b>\$2,267,228</b>	<b>\$2,275,423</b>	<b>\$2,222,027</b>	<b>\$2,261,497</b>

## NON-GENERAL FUND BUDGET SUMMARY

Non-General Fund Budget Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY2013 Proposed
Special Fund	\$1,002,126	\$948,569	\$1,390,012	\$1,392,012	\$1,397,500
<b>Total Non-General Fund Expenditures</b>	<b>\$1,002,126</b>	<b>\$948,569</b>	<b>\$1,390,012</b>	<b>\$1,392,012</b>	<b>\$1,397,500</b>

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2010 Adopted	2011 Adopted	2012 Adopted	2013 Approved	2013 Proposed
Total General Fund Staffing	24.25	24.25	24.25	24.25	24.25

*See Personnel Complement section for detailed information.*

## AGENCY ACCOMPLISHMENTS

- Continued provision of full range of first quality services in all of the many areas involving the City's legal interests using two fewer lawyers than authorized.
- Managed initial stages of developing plan to implement decennial City-wide voter redistricting.
- Provided major services in connection with PPEA project resulting in contract for construction of new City jail, development of construction management at risk contract program for use in connection with new school buildings, \$62 million debt repayment by RMA and lease of Port of Richmond to Virginia Port Authority.
- Successful defense of ACLU challenge to the City's parade permit ordinance.
- Commenced design and acquisition of first file management system intended for daily use by entire Office.

## MISSION STATEMENT

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The mission of the City Auditor's Office is to provide independent auditing and investigative services to promote accountability over resources, efficiencies in operations, effectiveness of programs, and compliance with laws, regulations and policies. The objective of these services is to make City government transparent to the citizens through audit and investigative reports.

## DEPARTMENT OVERVIEW

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The department conducts performance, operational and information system audits to assess the accountability, controls, efficiency and integrity of business practices within City operations; conducts follow-up reviews to ensure the resolution of audit recommendations; conducts special analyses, investigations, and advisory projects requested by City Council and City Administration; serves as advisors to departments regarding system controls in the operation and development of policies, procedures and automation; staffs an Office of the Inspector General to investigate fraud, waste and abuse; and facilitates the annual audit of the City of Richmond's financial statements.

## BUDGET HIGHLIGHTS

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### **Amendments Include:**

**Personnel:** The budget includes 100% funding for all filled positions and limited funding for vacant positions. The budget also reflects an increase of the City's contribution to retirement, group life, and healthcare. Additional funding was added to reflect a re-allocated Auditor position to Audit Manager.

**Operating:** Continuing the theme of well-managed government, printing and copying budgets were transferred to the Department of Information Technology as a part centralizing and reducing overall costs.

**GENERAL FUND PROGRAM BUDGETS**

<b>Program</b>	<b>Services</b>	<b>FY 2013 Approved</b>	<b>FY 2013 Proposed</b>
<b>Internal Audit</b>	To provide: (1) financial accountability, efficiency and effectiveness of operations and programs, and compliance with relevant laws and regulations; and (2) provide immediate short-term audit/consulting assistance to an agency or citizen while maintaining financial and operating integrity. Improve awareness about auditing, governance and ethics in cooperation with Human Resources. Perform real-time auditing through the installation of the network version of ACL software.	\$1,357,282	\$1,392,705
<b>Administration of the External Audit Contract</b>	To facilitate the annual audit of the City of Richmond's financial statements and ensure the production of an accurate financial document to the user.	219,000	219,000
<b>Office of the Inspector General</b>	Investigate allegations of fraud, waste and abuse through its Office of the Inspector General.	193,304	187,561
	<b>Total General Fund Program</b>	<b>\$1,769,586</b>	<b>\$1,799,266</b>

**GENERAL FUND BUDGET SUMMARY**

<b>General Fund Budget Summary</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Adopted</b>	<b>FY 2013 Approved</b>	<b>FY 2013 Proposed</b>
<b>Personnel Services</b>	\$1,260,829	\$1,280,326	\$1,382,158	\$1,352,425	\$1,392,702
<b>Operating</b>	472,015	291,097	443,589	417,161	406,564
<b>Total General Fund Expenditures</b>	<b>\$1,732,844</b>	<b>\$1,571,423</b>	<b>\$1,825,747</b>	<b>\$1,769,586</b>	<b>\$1,799,266</b>

**SUMMARY OF AGENCY PERSONNEL COMPLEMENT**

<b>Total Agency Personnel</b>	<b>2010 Adopted</b>	<b>2011 Adopted</b>	<b>2012 Adopted</b>	<b>2013 Approved</b>	<b>2013 Proposed</b>
<b>Total General Fund Staffing</b>	<b>14.00</b>	<b>14.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>

*See Personnel Complement section for detailed information.*

**AGENCY ACCOMPLISHMENTS**

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- Accountability Measures: Require a “Lessons Learned: session at the end of every audit to improve productivity and processes going forward.
- Made recommendations to significantly improve internal controls, efficiency of operation, and effectiveness of city programs.
- Conducted numerous investigations determining fraud waste and abuse.
- Awarded “Full Compliance” (The highest rating awarded) by the Association of Local Government Auditors peer review.
- Published the third annual Service Efforts and Accomplishments report to gauge citizen satisfaction.
- Partnered with the Human Resources Department in presenting at the leadership training classes, introducing the role of the Inspector General concerning the investigation of fraud waste and abuse.

## MISSION STATEMENT

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

## DEPARTMENT OVERVIEW

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

## BUDGET HIGHLIGHTS

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### ***Amendments Include:***

**Personnel:** The budget includes 100% funding for all filled positions and limited funding for vacant positions. The budget also reflects an increase of the City's contribution to retirement, group life, and healthcare.

**Operating:** Operating budgets include funding for security services, duplicating services, membership dues, and advertisements for council ordinances and public notices.

## GENERAL FUND PROGRAM BUDGETS

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Program	Services	FY 2013 Approved	FY 2013 Proposed
Office of the City Clerk	Maintain the official record of ordinances and resolutions considered by the Council, preserve an accurate and concise journal of Council proceedings and manage the database of the various authorities, boards, commissions and committees established by Council.	\$818,460	\$829,110
	<b>Total General Fund Program</b>	<b>\$818,460</b>	<b>\$829,110</b>

**GENERAL FUND BUDGET SUMMARY**

<b>General Fund Budget Summary</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Adopted</b>	<b>FY 2013 Approved</b>	<b>FY 2013 Proposed</b>
<b>Personnel Services</b>	\$496,328	\$496,030	\$539,872	\$543,587	\$554,017
<b>Operating</b>	243,953	185,698	272,873	274,873	275,093
<b>Total General Fund Expenditures</b>	<b>\$740,281</b>	<b>\$681,728</b>	<b>\$812,745</b>	<b>\$818,460</b>	<b>\$829,110</b>

**SUMMARY OF AGENCY PERSONNEL COMPLEMENT**

<b>Total Agency Personnel</b>	<b>2010 Adopted</b>	<b>2011 Adopted</b>	<b>2012 Adopted</b>	<b>2013 Approved</b>	<b>2013 Proposed</b>
<b>Total General Fund Staffing</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>

*See Personnel Complement section for detailed information.*

**AGENCY ACCOMPLISHMENTS**

- o Worked with Department of Information Technology to update the City Clerk website making it more user-friendly.
- o Developed a “withdrawal of legislation” action and thereby streamlined the legislative process.
- o Implemented digital recording and uploading of audio to City Clerk website giving users more immediate access to Council proceedings.
- o Maintained exemplary support to Council (accurate recordkeeping, dissemination of information, timely public notices, and agenda development).
- o Successfully tracked, filed and advertised 263 ordinances and 204 resolutions as required
- o Immediately uploaded legislation so that citizens and other agencies were informed of changes.
- o Provided staff support for boards to include coordinating the Greater Richmond Transit Company, City Planning Commission and Charter Review Commission appointments
- o Coordinated process for filling 7th District Council seat vacancy (both for interim appointment and elected official).
- o Supported newly created Commission of Architectural Review Task Force



## MISSION STATEMENT

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The mission of Richmond City Council is to represent citizens in creating and amending local laws, providing government policy and oversight, and approving the City's budget.

## DEPARTMENT OVERVIEW

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The City Council governs through its legislative and financial authority over City functions, deriving its powers and authority from the City Charter. All powers vested in the City shall be exercised by City Council except as otherwise provided by the City's Charter. The Council levies taxes, enacts ordinances and resolutions, and exercises budgetary and policy control over the City. Ordinances are adopted by the Council for general management of the City, and resolutions are adopted for policy direction. City Council receives information through citizen inquiries, suggestions and complaints regarding City services and uses such information to help direct policy formulation.

The Council operates with several standing committees. They are the Public Safety, Land Use & Housing, Governmental Operations, Health, Human Services and Education, and Finance & Economic Development Standing Committees. Each standing committee consists of three Council members and an alternate member. Council also has an Organizational Development Committee consisting of all members of Council.

## BUDGET HIGHLIGHTS

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### ***Amendments Include:***

**Personnel:** The budget includes 100% funding for all filled positions. The budget also reflects an increase of the City's contribution to retirement, group life, and healthcare.

**Operating:** Operating budgets include funding for Council Districts (\$15,000 per district), duplicating services, and promotional publication supplies.

## GENERAL FUND PROGRAM BUDGETS

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Program	Services	FY 2013 Approved	FY 2013 Proposed
<b>Council Operations</b>	Support central operations on behalf of the legislative body. The Council Chief of Staff or designee thereof is granted authority to use discretion in providing oversight and signoff on expenditures of these funds.	\$517,439	\$466,638
<b>Council District Funds</b>	Support individual district operations for each Council Member. The district amount is established by Council annually and funds unexpended at the end of the fiscal year lapse.	135,000	135,000

Program	Services	FY 2013 Approved	FY 2013 Proposed
City Council & Liaisons	Adopt ordinances and resolutions for general management and policy direction of the City. Council Liaisons assist Council members in the receipt of citizen inquiries, suggestions and complaints regarding City services and policy needs.	610,644	724,584
	<b>Total General Fund Program</b>	<b>\$1,263,083</b>	<b>\$1,326,222</b>

### GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Proposed
Personnel Services	\$855,160	\$854,231	\$974,487	\$932,371	\$995,502
Operating	339,638	265,618	330,712	330,712	330,720
<b>Total General Fund Expenditures</b>	<b>\$1,194,798</b>	<b>\$1,119,849</b>	<b>\$1,305,199</b>	<b>\$1,263,083</b>	<b>\$1,326,222</b>

### SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2010 Adopted	2011 Adopted	2012 Adopted	2013 Approved	2013 Proposed
<b>Total General Fund Staffing</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>

*See Personnel Complement section for detailed information.*

## MISSION STATEMENT

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As a Constitutional Office of the Commonwealth of Virginia, the City Treasurer is committed to providing year-round practical and comprehensive tax services in a prompt, courteous, and professional manner to all Richmond taxpayers. With customer service as a strongly emphasized mantra, the focus is on ways to enhance services to the taxpayers.

## DEPARTMENT OVERVIEW

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The office prides itself on an underlying commitment to strong customer service as it performs its daily duties: collection of state income taxes (the primary focus); sales of hunting and fishing licenses; and notary public services.

## BUDGET HIGHLIGHTS

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### **Amendments Include:**

**Personnel:** The budget includes 100% funding for all filled positions. The budget also reflects an increase of the City's contribution to retirement, group life, and healthcare. The elimination of temporary funding for an employee that has been hired full-time. There is no change to the FTE count.

**Operating:** This budget reflects no changes from the previously approved FY2013 budget.

## GENERAL FUND BUDGET SUMMARY

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General Fund Budget Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Proposed
Personnel Services	\$196,694	\$167,464	\$166,937	\$168,423	\$166,759
Operating	3,438	1,267	4,000	4,000	\$4,000
<b>Total General Fund Expenditures</b>	<b>\$200,132</b>	<b>\$168,730</b>	<b>\$170,937</b>	<b>\$172,423</b>	<b>\$170,759</b>

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

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Total Agency Personnel	2010 Adopted	2011 Adopted	2012 Adopted	2013 Approved	2013 Proposed
<b>Total General Fund Staffing</b>	<b>3.00</b>	<b>3.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

*See Personnel Complement section for detailed information.*

## MISSION STATEMENT

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To support Richmond City Council in representing citizens in creating and amending local laws, providing government policy and oversight and, approving the City budget.

## DEPARTMENT OVERVIEW

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The Richmond City Council Office of the Chief of Staff supports Richmond City Council by providing general management and control over the affairs of City Council. Responsibilities include directing and managing day-to-day and ongoing Council operations; research, analysis and facilitation of proposed City and State legislation; monitoring compliance with established public policy and the City budget; delivery and management of Council public information, marketing and events; facilitation between Council, Mayor's Office and Chief Administrative Officer and other agencies; and, administrative oversight of other Council support offices.

## BUDGET HIGHLIGHTS

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### Amendments Include:

**Personnel:** The budget includes 100% funding for all filled positions and limited funding for vacant positions. The budget also reflects an increase of the City's contribution to retirement, group life, and healthcare.

**Operating:** Continuing the theme of well-managed government, printing and copying budgets were transferred to the Department of Information Technology as part of centralizing and reducing overall costs.

## GENERAL FUND PROGRAM BUDGETS

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Program	Services	FY 2013 Approved	FY 2013 Proposed
Administration	Effective and efficient management of Council's internal and external business needs.	\$137,409	\$141,904
Legislative Services Administration	Assistance with the facilitation of legislative processes and policy development and to ensure adopted ordinances and resolutions are effective in achieving Council's desired results.	241,401	218,725
Research & Analysis	Timely and accurate research and analysis for all members of Council to support informed and effective decision making.	381,964	459,820

Program	Services	FY 2013 Approved	FY 2013 Proposed
Public Information	Effectively disseminate information on behalf of City Council.	78,430	86,433
	<b>Total General Fund Program</b>	<b>\$839,204</b>	<b>\$906,882</b>

## GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Proposed
Personnel Services	\$865,072	\$810,237	\$840,263	\$799,606	\$874,462
Operating	14,049	26,052	39,598	39,598	32,420
<b>Total General Fund Expenditures</b>	<b>\$879,121</b>	<b>\$836,288</b>	<b>\$879,861</b>	<b>\$839,204</b>	<b>\$906,882</b>

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2010 Adopted	2011 Adopted	2012 Adopted	2013 Approved	2013 Proposed
<b>Total General Fund Staffing</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>

*See Personnel Complement section for detailed information.*

## MISSION STATEMENT

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The mission of Economic and Community Development (ECD) is to promote and stimulate economic growth by implementing strategies that create and retain jobs, stimulate investments in neighborhoods and businesses, generate revenues to fund vital municipal services and ensure a sound quality of life for city residents.

## DEPARTMENT OVERVIEW

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ECD is responsible for implementing programs and initiatives that stimulate the city's economy by encouraging a diverse employment base, improving per capita income for Richmond residents, and supporting the revitalization, growth, and expansion of the core retail and manufacturing/distribution business districts, as well as the city's neighborhood commercial corridors. ECD supports business development and economic growth by designing and implementing incentive programs and marketing strategies that attract and retain businesses with growth potential and a commitment to the community in which they conduct business.

## BUDGET HIGHLIGHTS

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### **Amendments Include:**

**Personnel:** The budget includes 100% funding for all filled positions and limited funding for vacant positions. Additional funding of approximately \$500,000 was added to offset the potential reduction in Federal Community Development Block Grant (CDBG) funds which was used in the past to support personnel. The Department's general fund personnel count increased slightly as a result of the general fund picking up more of such costs. The budget also reflects an increase of the City's contribution to retirement, group life, and health care.

**Operating:** Continuing the theme of "well-managed government", printing and copying budgets were transferred to the Department of Information Technology as a part of centralizing and reducing overall costs. The proposed operating budget includes additional funding in the amount of \$700,000 to replace a potential loss of Federal CDBG funds. Funds were added to the Housing and Neighborhood Revitalization program.

The proposed operating budget also includes additional funding in the amount of \$750,000 for corridor initiatives for the Nine Mile Road, 25<sup>th</sup> Street, and Broad Street corridors. Funds were added to the Business Development program.

The proposed operating budget includes additional funding in the amount of \$250,000 designated for the economic development opportunity fund.

Postage was also increased slightly in anticipation of rate changes by USPS.

## GENERAL FUND PROGRAM BUDGETS

Program	Services	FY 2013 Approved	FY 2013 Proposed
<b>Administration/Executive Management</b>	Leadership, fiscal accountability and program oversight for the overall department.	\$659,237	\$684,726
<b>Business Development</b>	Assist in creating and retaining jobs and fostering new investment in the City. Help diversify the local business community and seek new business opportunities through a target business approach.	685,215	1,660,760
<b>DCAO for Economic and Community Development</b>	The DCAO for Economic and Community Development oversees three agencies: ECD, Planning and Development Review, and the Office of Minority Business Development. Provides administrative support to the DCAO, including immediate staff and office operations.	268,967	271,850
<b>Financial Strategies Group</b>	Originates, analyzes, packages, closes and services new & existing loans in the portfolio. Responsible for ensuring that initial capital acquisition toolkit of approximately \$13 million is leveraged with clients and partners; thereby, stimulating economic and community development activities in the City.	290,315	166,682
<b>Housing and Neighborhood Revitalization</b>	Targets strategic investments of City and non-City resources (monetary and non-monetary) in support of construction or rehab of certain brick-and-mortar projects, the working capital needs of employers, and infrastructure improvements.	784,530	1,826,043
<b>Real Estate Strategies</b>	Transaction management and real estate advisory services to all City agencies, the Mayor, the Administration and City Council.	235,165	411,426
<b>Workforce Development</b>	Aims to improve the quality of the region's workforce so that Richmond's businesses retain their competitiveness and to assist the long-term unemployed population find sustained employment.	110,579	110,250
	<b>Total General Fund Program</b>	<b>\$3,034,008</b>	<b>\$5,131,737</b>

## GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Proposed
<b>Personnel Services</b>	\$1,037,182	\$1,747,210	\$2,046,046	\$1,895,619	\$2,298,768
<b>Operating</b>	681,340	2,036,856	1,094,132	1,138,389	2,832,969
<b>Total General Fund Expenditures</b>	<b>\$1,718,523</b>	<b>\$3,784,066</b>	<b>\$3,140,178</b>	<b>\$3,034,008</b>	<b>\$5,131,737</b>

## NON-GENERAL FUND BUDGET SUMMARY

Non-General Fund Budget Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Proposed
<b>Special Fund</b>	\$14,166,621	\$15,060,505	\$32,669,416	\$31,597,123	\$33,363,764
<b>Capital Improvement Plan</b>	150,000	1,657,000	1,549,346	929,346	9,139,346
<b>Total Non-General Fund Expenditures</b>	<b>\$14,316,621</b>	<b>\$16,717,505</b>	<b>\$34,218,762</b>	<b>\$32,526,469</b>	<b>\$42,503,110</b>

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2010 Adopted	2011 Adopted	2012 Adopted	2013 Approved	2013 Proposed
<b>Total General Fund Staffing</b>	<b>15.12</b>	<b>22.49</b>	<b>24.84</b>	<b>24.84</b>	<b>27.27</b>

*See Personnel Complement section for detailed information.*

## AGENCY ACCOMPLISHMENTS

- The City of Richmond was named the Best Small American City of the Future by *Foreign Direct Investment* (fDi) magazine in April 2011 and given the award in Washington DC in June 2011. The Department of Economic & Community Development prepared the materials required to support the award.
- ECD's Business Development Team prepared 57 site/property visits and conducted 52 new business prospect visits to the City. The department announced 295 new jobs and \$7,700,000 in new capital investment.
- In a record setting year, ECD completed 125 visits to existing businesses in the City of Richmond during FY2011 through the department's business retention program.
- The Financial Strategies Team brought online three new revolving loan funds.
- Even in the worst economy since the Great Depression, the Richmond Workforce Pipeline helped 104 individuals obtain employment (63% of the 166 job seekers served).
- The CARE program assisted 16 business/property owners retaining/creating 22 jobs and the Enterprise Zone program assisted 29 owners retaining/creating 148 jobs.
- Managed by ECD since 2003, The City of Richmond and the Slave Trail Commission unveiled 21 historical markers along the "Slave Trail" to tell the story of Richmond's role in the trading of Africans into slavery.
- With ECD project management, MegaBus began serving the Plaza at Main Street Station in January 2011. Currently, the Plaza serves 9,000 customers a month.



## MISSION STATEMENT

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The mission of the Finance Department is to lead the City's financial management efforts in keeping with becoming a Tier One City.

## DEPARTMENT OVERVIEW

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The Finance Department is responsible for the financial, risk management, taxation, cash management, and debt management policies and practices of the City. The Director of Finance is charged by State law with the duties mandated for the constitutional offices of the Treasurer and Commissioner of Revenue. Functions of the department include: assessing taxes and fees; collection of taxes and other payments; issuing licenses; managing the City's debt; risk management, including the procurement of commercial insurance and administration of self-insurance activities; general accounting; cash management; financial audit and compliance; accounts payable/receivable; payroll; and financial reporting.

## BUDGET HIGHLIGHTS

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### **Amendments Include:**

**Personnel:** The budget includes 100% funding for all filled positions and limited funding for vacant positions. The budget also reflects an increase of the City's contribution to retirement, group life, and healthcare.

One Finance FTE was transferred to Human Resources to support the HRIS rollout and the duties now needed to support the system. A Budget Manager FTE was reallocated as a City Economist position. The City Economist position is funded at 20% by Finance and 80% by Budget & Strategic Planning, as well as a Financial & Statistical Analyst funded at 50% by Finance and 50% by Budget and Strategic Planning. This is a net decrease in the position count by 1.30 FTE.

**Operating:** Continuing the theme of well-managed government, printing and copying budgets were transferred to the Department of Information Technology as a part centralizing and reducing overall costs. The budget also includes additional funding of \$525,853 for higher than anticipated increases for insurance and claims costs. Funding of \$300,000 was also added for financing and investment services and \$860,000 for bank fees.

**GENERAL FUND PROGRAM BUDGETS**

<b>Program</b>	<b>Services</b>	<b>FY 2013 Approved</b>	<b>FY 2013 Proposed</b>
<b>Financial Management</b>	Responsible for management and direction of the department's programs, management of the City's cash and debt, and guidance in the overall financial affairs of the City so that debt and cash management is optimized. Budgets funds for training, licensing, and other department-wide functions. The Director of Finance serves the constitutional functions of Treasurer and Commissioner of the Revenue.	\$1,264,784	\$2,827,393
<b>General Accounting</b>	Responsible for general accounting, special revenue and grant accounting, and financial reporting for City government in accordance with Generally Accepted Accounting Principles (GAAP).	1,564,018	1,399,618
<b>Disbursements</b>	Responsible for the processing of payments to employees, vendors, and citizens so that all City obligations are paid accurately and timely.	1,019,769	1,003,128
<b>Risk Management*</b>	Responsible for the preservation and protection of the human, physical, and financial assets of the City, including administration of the safety & loss prevention and workers' compensation insurance programs, administration of claims against the City, and processing certificate of insurance requests.	13,664,653	14,171,611
<b>Collections</b>	Responsible for billing and collection of all local taxes and other revenues for City government as well as tax enforcement.	2,340,506	2,517,320
<b>Licenses and Assessments</b>	Responsible for assessment of City taxes, fees and licenses while also providing education of individuals and business customers in the matters of tax compliance.	1,098,009	845,398
<b>Audit and Compliance</b>	Responsible for the development of comprehensive fiscal policies and procedures, development of business process policies and procedures, oversight of tax compliance, and audit of businesses.	716,491	731,380
	<b>Total General Fund Program</b>	<b>\$21,668,230</b>	<b>\$23,495,848</b>

\*Risk Management Fund was merged with the General Fund's Finance Department.

**GENERAL FUND BUDGET SUMMARY**

<b>General Fund Budget Summary</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Adopted</b>	<b>FY 2013 Approved</b>	<b>FY 2013 Proposed</b>
<b>Personnel Services</b>	\$7,209,742	\$7,240,150	\$7,698,451	\$7,584,737	\$7,833,977
<b>Operating</b>	974,905	964,359	14,645,798	14,083,493	15,661,871
<b>Total General Fund Expenditures</b>	<b>\$8,184,646</b>	<b>\$8,204,509</b>	<b>\$22,344,249</b>	<b>\$21,668,230</b>	<b>\$23,495,848</b>

**NON-GENERAL FUND BUDGET SUMMARY**

<b>Non-General Fund Budget Summary</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Adopted</b>	<b>FY 2013 Approved</b>	<b>FY 2013 Proposed</b>
<b>Special Fund</b>	\$345,980	\$458,814	\$798,873	\$803,232	\$838,000
<b>Total Non-General Fund Expenditures</b>	<b>\$345,980</b>	<b>\$458,814</b>	<b>\$798,873</b>	<b>\$803,232</b>	<b>\$838,000</b>

**SUMMARY OF AGENCY PERSONNEL COMPLEMENT**

<b>Total Agency Personnel</b>	<b>2010 Adopted</b>	<b>2011 Adopted</b>	<b>2012 Adopted</b>	<b>2013 Approved</b>	<b>2013 Proposed</b>
<b>Total General Fund Staffing</b>	<b>115.20</b>	<b>108.20</b>	<b>111.00</b>	<b>111.00</b>	<b>109.70</b>

*See Personnel Complement section for detailed information.*

**AGENCY ACCOMPLISHMENTS**

- The City’s bond rating was reaffirmed by the three rating agencies in October 2010 (Fitch Ratings: AA+ with stable outlook; Moody’s Investor Services: Aa2 with stable outlook; Standard and Poor’s: AA with stable outlook).
- Semi-annual real estate tax billing was successfully implemented, improving the City’s cash flow, improving taxpayer compliance, and eliminating the need for an annual \$70 million revenue anticipation note.
- A revenue stabilization reserve was established to help the City manage through unforeseen economic events, such as significant reductions in local and/or state revenue collections or extreme swings related to major budget drivers (such as health insurance, retirement benefits, etc.), and to respond immediately to significant one-time events, such as a hurricane or snowstorm. \$2.0 million of the \$6.7 million FY 2010 general fund surplus was allocated to the newly established reserve.

**AGENCY ACCOMPLISHMENTS**

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- The City's unassigned fund balance for FY 2011 increased to \$64.1 million or 10.1% of the general fund budget, compared to \$59.4 million or 9.4% of the FY 2010 general fund budget.
- The City launched its first tax amnesty program in February 2011. This amnesty program waived all penalties on delinquent real estate taxes paid in full by April 15, 2011. Approximately \$1.46 million of real estate payments received during the amnesty period were a result of the program.
- The City adopted a new interest rate policy that mirrors the State's policy, allowing the City to reset the interest rate for delinquent payments each year based on the interest rate in the financial markets.
- The City's tax relief for the elderly and disabled program was simplified, allowing a greater number of people to qualify for the program and making the program easier to administer. Changes to the program included removing net worth as a determining factor in the amount of the real estate tax exemption and modifying the schedule of income ranges and exemption percentages used to determine the amount of the real estate tax exemption.
- The Broad Street Community Development Authority (CDA) was restructured, allowing the City to replace high interest rate CDA debt with lower interest rate City-issued general obligation bonds, resulting in savings of approximately \$1.3 million per year. Transfer of the CDA's parking assets to the City also gives the City better control over the management of public parking in downtown Richmond.
- The City received a Certificate of Achievement for Excellence in Financial Reporting from the Government Officers Finance Association for the FY 2010 Comprehensive Annual Financial Report.

## MISSION STATEMENT

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The mission of the General Registrar's Office is to provide opportunities, in an equitable and courteous manner, for all qualified citizens of the City of Richmond to register to vote; to promote the integrity of the electoral process by maintaining accurate and current voter registration records used in elections; to coordinate elections so that they are conducted in a manner that secures the qualified citizen's right to vote and insures that the results accurately reflect the voters' will; and, to be an information resource for citizens regarding voter registration, elections, and elected officials.

## DEPARTMENT OVERVIEW

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The Constitution of Virginia provides that every locality in the state must have an Electoral Board that is responsible for the conduct of all elections to public office within its jurisdiction. The Electoral Board appoints and is assisted in most of these functions by the General Registrar. While all matters election fall within the purview of the Electoral Board, voter registration is the sole province of the General Registrar.

## BUDGET HIGHLIGHTS

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### Amendments Include:

**Personnel:** The budget includes 100% funding for all positions which are filled. The budget also reflects an increase of the City's contribution to retirement, group life and healthcare. A recent reorganization of four permanent part-time employees FTE time will increase efficiency and accuracy of the supplies that go to the 64 precincts on Election Day. There is a change in the position count by .40 FTE.

**Operating:** Continuing with the theme of well-managed government, printing and copying costs were transferred to the Department of Information Technology as a part centralizing and reducing overall costs. Postage was also increased slightly in anticipation of rate changes by USPS.

## GENERAL FUND PROGRAM BUDGETS

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Program	Services	FY 2013 Approved	FY 2013 Proposed
General Registrar	(1) provide voter registration opportunities at sites throughout the City of Richmond and to notify the voters of all changes concerning their voting status; and (2) provide assistance to the Electoral Board in all aspects of elections.	\$429,982	\$452,078
Electoral Board	The Electoral Board is to conduct all elections required by law in the City of Richmond.	1,143,101	1,137,191
	<b>Total General Fund Program</b>	<b>\$1,573,083</b>	<b>\$1,589,269</b>

## GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Proposed
Personnel Services	\$751,994	\$770,243	\$789,226	\$816,983	\$862,687
Operating	407,111	383,252	791,424	756,100	726,582
<b>Total General Fund Expenditures</b>	<b>\$1,159,105</b>	<b>\$1,153,495</b>	<b>\$1,580,650</b>	<b>\$1,573,083</b>	<b>\$1,589,269</b>

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2010 Adopted	2011 Adopted	2012 Adopted	2013 Approved	2013 Proposed
<b>Total General Fund Staffing</b>	<b>11.70</b>	<b>11.70</b>	<b>11.70</b>	<b>11.70</b>	<b>12.10</b>

*See Personnel Complement section for detailed information.*

## AGENCY ACCOMPLISHMENTS

- Conducted the 2010 United States House of Representatives Election.
- Completed 58,606 voter registration transactions during FY 2010-2011: 45,494 registrations, 7,620 cancellations, 3,534 requests to confirm a registration address, and 1,958 voter registration denials. Of the applications denied, 78.9% were denied because the voter failed to provide all of the information required on the application.
- Verified each of the 58,606 voter registration transactions and filed the paperwork associated with each transaction.
- Successfully voted 1,360 by absentee ballots of which 651 voted in person on the voting machine.
- Received, catalogued, reviewed and responded to 173 campaign finance reports submitted by candidates.
- Recruited, managed and trained 572 election officers.

## MISSION STATEMENT

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The Department of Human Resources works in partnership with City leadership and business units to provide a comprehensive human resources management program that is focused on person centered services that are policy compliant and delivered by a professionally competent team.

## DEPARTMENT OVERVIEW

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

## BUDGET HIGHLIGHTS

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### **Amendments Include:**

**Personnel:** The budget includes 100% funding for all filled positions and limited funding for vacant positions. The budget also reflects an increase of the City's contribution to retirement, group life, and healthcare. In fiscal year 2012, the Department of Human Resources completed a re-organization. The purpose of this re-organization was to align the department to support the Well Managed Government initiative of the balanced scorecard budget plan; Increase departmental efficiencies in daily operations; Improve response times regarding employee relations issues; and adequately staff the department to support the implementation of the new Human Resources Information Systems (HRIS) which was rolled out in December of 2011 as a part of the first phase of the RAPIDS initiative.

This budget reflects the transfer of six FTE's to the department. Two positions from the Police Department were reallocated to employee relations investigators. Four positions, one each from PRCF, DPW, DSS, and Finance to support the HRIS rollout and the duties now needed to support the system. These new duties are now the responsibility of Human Resources.

**Operating:** Continuing the theme of well-managed government, printing and copying budgets were transferred to the Department of Information Technology as a part centralizing and reducing overall costs.

The budget also includes additional funding of \$20,000 for the City-wide employee recognition program and \$40,000 to complete more extensive background investigations of potential employees. Funding of \$117,000 is also provided for the Customer Service Initiative and learning management system to develop a tiered credentialing system for training completion and performance.

## GENERAL FUND PROGRAM BUDGETS

Program	Services	FY 2013 Approved	FY 2013 Proposed
<b>HR Management</b>	Provides leadership, policy direction, and consulting services to department directors and HR managers to ensure consistency in the delivery of HR services, policies and programs.	\$836,332	\$903,206
<b>Recruitment, Selection and Retention</b>	Provides effective and cost efficient recruitment and selection of consulting services to the organization to assist in the selection of employees capable of helping agencies meet their operational goals.	337,455	399,178
<b>Benefits Administration</b>	Develop, administer, and communicate health, life, and supplemental benefit programs to employees and retirees in order to provide a greater employee selection in benefits options and to provide a comprehensive and cost-effective benefits package to assist agencies in attracting and retaining competent employees.	189,707	253,150
<b>Employee Relations</b>	Provide timely and comprehensive consultation, investigation, and resolution of grievance, disciplinary actions, and complaints to the organization so that actions comply with laws, regulations, and policies.	454,222	476,384
<b>Classification &amp; Compensation</b>	Design and administer classification, compensation, and performance evaluation systems that provide competitive and appropriate pay structures in order to improve employee performance, as well as attract and retain the most qualified individuals for the organization	236,350	300,885
<b>Administrative Support Services</b>	Various administrative, financial, budgetary, and technical services in order to assist the departmental and organization with providing efficient and effective services.	392,391	603,120
<b>Training &amp; Development</b>	Develop and implement employee development and recognition programs and services for City employees in order to equip them with the necessary skills required to provide the most effective services.	345,710	433,755
	<b>Total General Fund Program</b>	<b>\$2,792,167</b>	<b>\$3,369,678</b>



## GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Proposed
Personnel Services	\$2,320,256	\$2,108,917	\$2,431,604	\$2,320,517	\$2,794,647
Operating	434,189	391,998	471,650	471,650	575,031
<b>Total General Fund Expenditures</b>	<b>\$2,754,445</b>	<b>\$2,500,916</b>	<b>\$2,903,254</b>	<b>\$2,792,167</b>	<b>\$3,369,678</b>

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2010 Adopted	2011 Adopted	2012 Adopted	2013 Approved	2013 Proposed
<b>Total General Fund Staffing</b>	<b>33.00</b>	<b>31.00</b>	<b>33.00</b>	<b>33.00</b>	<b>39.00</b>

*See Personnel Complement section for detailed information.*

## AGENCY ACCOMPLISHMENTS

- o Launched a learning management system, Wavelength, providing electronic professional development profiles, course calendars and registration, and delivery of online training and surveys.
- o WaveLength online training has been extended to four departments for inclusion of Departmental training for the following departments: Human Resources, Procurement, Sustainability, Justice Services
- o WaveLength online resources have been created to include electronic versions of Administrative Regulations and Personnel Rules
- o WaveLength training in two formats have been developed and is currently being utilized: On-site Course Registration and Online Course registration and participation
- o Introduced the Customer Service Imprint (CSI) initiative, delivering a variety of learning opportunities focused on development of customer service skills for all city employees. Training includes three modules beginning with an online self-awareness pretest and online videos centered on customer service excellence; an onsite session focused on professional presentation, knowing your customers and their expectations and communication; and wraps-up with a self-paced online program and final assessment.

## AGENCY ACCOMPLISHMENTS

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- Created an updated Internship Program and introduced the Richmond City Fellowship Program, providing unique under-graduate and post-graduate opportunities for individuals interested in pursuing a career in public service. The updated internship program is a rigorous one semester or summer learning experience with a specific sponsoring department. The new Richmond City Fellows Program brings groups of the country's most promising future leaders to an eleven month experience, during which they work in several departments to advance "Building a Better Richmond" projects. At the same time, they are assigned a mentor, given access to senior-level city officials, and participate in a series of educational and professional development seminars. Through the different avenues of training and learning, the program prepares individuals to develop skills and talents to prepare for excellent management and leadership skills for the City.
- Reorganization of Agency
  - Created a new HRIS Division to accommodate the ERP (RAPIDS) implementation
  - Reorganized Divisions based on functional HR areas
  - Establishing professional HR Liaisons in agencies
- Created a HR hotline for employees to call in anonymously to report employee relations incidents.
- Health and Wellness
  - Facilitated Mammogram screening to 154 covered individuals (employees & spouses)
  - Facilitated 5 Health Assessment fairs at the Ashe center. 930 covered employees from RPS & City attended. Employees received a \$25 gift card for participating
  - Established a link web-based link for employee feedback on Lunch & Learn sessions and to suggest topics of interest
  - Created a Wellness corner on Starnet featuring a weekly healthy tips
  - Facilitated the set-up of 17 flu shot clinic throughout the City. Total of 750 flu shots were administered to employees
  - Developed a Wellness strategic plan that includes – weight loss regimes, smoking cessation programs, lunch & learn sessions.
- Financial Wellness – Facilitated 35 educational sessions on the deferred compensation program. Over 300 employees enrolled as new members to the plan.

## MISSION STATEMENT

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Consistently add value and provide service through the innovative use of information technology. The guiding values and principles that support our mission are: Respect; Integrity; Productive and Accountable; Innovation; Proactive; Lead by Example; Common Sense; Customer Focused; Empowerment; Commitment to Quality; Continuous Learning; and Positive Attitude.

## DEPARTMENT OVERVIEW

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The Department of Information Technology (DIT) is a service organization that develops, implements, supports, and operates complex information systems in support of the City's public service activities. DIT offers a variety of services and resources required to gain the competitive advantage needed to support the City's vision of becoming "Tier One City".

## BUDGET HIGHLIGHTS

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### ***Amendments Include:***

**Personnel:** The budget includes 100% funding for all filled positions and limited funding for vacant positions. The budget also reflects an increase of the City's contribution to retirement, group life, and healthcare.

**Operating:** Continuing the theme of well-managed government, printing and copying budgets totaling \$1,312,207 were transferred to the Department of Information Technology as a part of centralizing and reducing overall costs. The Master Lease budget of \$1,000,000 was transferred from the Non-Departmental budget to the Department of Information Technology to address infrastructure issues with computer replacement and server upgrades. The budget also includes the reduction of \$195,000 in software expenses and computer repair and maintenance costs.

## GENERAL FUND PROGRAM BUDGETS

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Program	Services	FY 2013 Approved	FY 2013 Proposed
<b>Business Center</b>	Budget Management, Payroll, Purchasing, and Human Resource services. Enterprise Services Billing - Responsible for the efficient and effective processing and billing of all citywide Telecommunications, Microsoft Enterprise Program, Mail and Printing Services expenses.	\$645,111	\$933,156

Program	Services	FY 2013 Approved	FY 2013 Proposed
<b>Applications Solutions</b>	<p>Software Development – Responsible for developing and/or maintaining software for City agencies.</p> <p>Technical Leadership – Utilize best practices approach to achieve results, utilizing strategies such as ITIL Processes for Delivering World Class IT Services.</p> <p>Business Process Management – Lead the automation of manual functions to improve business process efficiency and enhance data management.</p> <p>Customer Service – Provide efficient and effective processing of service requests to our published standards for performance.</p>	5,063,767	4,900,420
<b>Infrastructure Services</b>	<p>Network Team– Supports all connectivity and data circuits</p> <p>Security Team– Supports all security needs such as Internet monitoring, security tools, and policies.</p> <p>Systems Engineering Team– Supports server environment, including Microsoft Server, UNIX, and Linux platforms. Also supports Email, Web, and Storage environments.</p> <p>Database Administration Team– Supports Microsoft SQL, Oracle, and DB2 database environments.</p>	3,804,576	4,555,589
<b>End User Services</b>	<p>Citywide Service Center which provides uninterrupted access to systems, lifecycle management and is a central point of communications for IT services. Also provides Help Desk Services for a wide range of applications and services which serve as the “face of IT”.</p> <p>Desktop Support – Provides support for PCs citywide. Responsible for lifecycle planning to ensure that a computer is up to date to meet the needs of our customers.</p> <p>Customer Service – Provide efficient and effective processing of service requests to our published standards for performance.</p>	1,519,598	2,626,200
<b>Telecommunications (Citywide)</b>	Efficient and effective processing of all citywide telecommunications services and expenses.	3,617,482	3,617,482
<b>City Printing &amp; Copy Services</b>	Provides a wide array of one-stop quality print and copy services and support functions.	574,044	560,680
<b>Mail Room</b>	Timely and accurate processing and distribution of all intra-city and U.S. mail.	184,717	194,844
<b>Enterprise Resource Planning (ERP)</b>	Efficient and effective tracking and management of all Enterprise Resource Planning expenses.	1,576,124	1,576,124

Program	Services	FY 2013 Approved	FY 2013 Proposed
	<b>Total General Fund Program</b>	<b>\$16,985,419</b>	<b>\$18,964,495</b>

## GENERAL FUND BUDGET SUMMARY \*

General Fund Budget Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Proposed
<b>Personnel Services</b>	\$7,891,805	\$7,798,591	\$8,517,590	\$8,389,705	\$8,246,543
<b>Operating</b>	5,872,201	7,640,231	10,407,251	8,595,714	10,717,952
<b>Total General Fund Expenditures</b>	<b>\$13,764,006</b>	<b>\$15,438,822</b>	<b>\$18,924,841</b>	<b>\$16,985,419</b>	<b>\$18,964,495</b>

\*In FY2010 General Services was dissolved and distributed to Public Works, DIT and Non-Departmental.

## NON-GENERAL FUND BUDGET SUMMARY

Non-General Fund Budget Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Proposed
<b>Capital Improvement Plan</b>	\$2,000,000	-	\$1,854,786	\$1,227,171	\$2,445,210
<b>Special Fund**</b>	-	-	-	-	2,849,033
<b>Internal Service Fund**</b>	-	-	-	-	1,751,546
<b>Total Non-General Fund Expenditures</b>	<b>\$2,000,000</b>	<b>-</b>	<b>\$1,854,786</b>	<b>\$1,227,171</b>	<b>\$7,045,789</b>

\*\*As a part of the Focus Area 7-Well-Managed Government Initiative funding was transferred from the Radio Shop Internal Service fund for \$1,751,546 & 800 MHZ System Maintenance and Emergency Telephone Special fund for \$2, 849,033 to the Department of Information Technology in FY13.

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2010 Adopted	2011 Adopted	2012 Adopted	2013 Approved	2013 Proposed
<b>Total General Fund Staffing</b>	<b>83.00</b>	<b>91.00</b>	<b>90.00</b>	<b>90.00</b>	<b>90.00</b>

*See Personnel Complement section for detailed information.*

**AGENCY ACCOMPLISHMENTS**

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- Neighbor-to Neighbor Web Site Application  
The Mayor's 'Neighbor-to-Neighbor' program is supported by this web site application developed by DIT. It is an on-line application that people can now use to become a City volunteer.
  
- MUNIS  
Upgraded City's Revenue system, MUNIS to version 7.5 and Tyler Cashiering to version 2.1. Implemented Personal Property module into City's MUNIS revenue administration system to replace the City's mainframe legacy Personal Property application. Implemented Business License module into the City's MUNIS revenue administration system to replace the City's mainframe legacy Business License application.
  
- MPACT  
Mayors Participation, Action & Communication Team - Richmond residents can now file priority service requests (Potholes, Non-functioning Traffic Lights, Trash/Bulk-ups, Abandoned Cars, Overgrown Lots, Illegal Dumping, Non-functioning Street Lights) not only through our web site, but also using smart phones, such as iPhone, Android and Blackberry.
  
- VoIP Conversion  
Completed the installation of VoIP to all major sites within the city and completed an analysis of the telephone billing resulting in a one time savings of \$53,675.81 and a recurring savings of over \$50,000.00 per year.

**MISSION STATEMENT**

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The mission of the Mayor's Office is to provide vision and leadership in the creation of municipal policies and priorities. The Mayor is the elected head of City government and in conjunction with the Chief Administrative Officer and City Council formulates solutions to both long and short term issues, opportunities, and community problems. The Mayor provides general direction and policy guidance to the Chief Administrative Officer and works with the City Council and other elected officials to carry out the will of the voters.

**DEPARTMENT OVERVIEW**

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The Mayor's Office provides leadership and vision to all City agencies and departments. It promotes the development of strategic plans utilizing sound fiscal management. The office also promotes the City's relationship with other governmental bodies, the private sector, and most importantly, the citizens and the communities.

**BUDGET HIGHLIGHTS**

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**Amendments Include:**

**Personnel:** The budget includes 100% funding for all positions, which are filled. The budget reflects an increase of the City's contribution to retirement, group life, and healthcare.

**Operating:** Continuing the theme of well-managed government, printing and copying costs were transferred to the Department of Information Technology as a part centralizing and reducing overall costs. Postage was also increased slightly in anticipation of rate changes by USPS.

**GENERAL FUND PROGRAM BUDGETS**

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Program	Services	FY 2013 Approved	FY 2013 Proposed
Mayor's Office	The goal of the Mayor's Office program is to provide leadership and vision to all City agencies and departments, develop a strategic plan, provide sound fiscal management, prepare the biennial fiscal plans, promote the City's relationship with other governmental bodies, execute policies and procedures, recommend solutions to community problems for City Council consideration and promote collaboration and consensus building on key issues and concerns.	\$1,117,459	\$1,125,550
	<b>Total General Fund Program</b>	<b>\$1,117,459</b>	<b>\$1,125,550</b>

## GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Proposed
Personnel Services	\$936,449	\$976,578	\$990,904	\$999,959	\$1,017,990
Operating	88,681	69,324	117,500	117,500	107,560
<b>Total General Fund Expenditures</b>	<b>\$1,025,130</b>	<b>\$1,045,902</b>	<b>\$1,108,404</b>	<b>\$1,117,459</b>	<b>\$1,125,550</b>

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2010 Adopted	2011 Adopted	2012 Adopted	2013 Approved	2013 Proposed
<b>Total General Fund Staffing</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>

*See Personnel Complement section for detailed information.*

## AGENCY ACCOMPLISHMENTS

- Successfully pursued General Assembly authority to amend the Tax Amnesty Program. There was a 66% increase in real estate tax collections during the initial amnesty period, with a total of \$7.1 million collected. Twenty one percent of the amount collected was tracked as a direct result of the amnesty program.
- Secured the return of a \$62.1 million repayment to the City from the Richmond Metropolitan Authority. These funds can help to repair some of the problems caused by displacement of families and businesses, and will also help to move the City closer to a AAA bond rating.
- Established the Commission on Pension Liability Assessment to improve and capitalize on the city's retirement system's assets and challenges.
- Awarded the Certificate of Achievement for Excellence in Financial Reporting by the Government Finance Officers Association of the United States and Canada (GFOA) for the City's Comprehensive Annual Financial Report (CAFR).
- Richmond was recognized by the Foreign Direct Investment (fDi) magazine as the Best Small American City of the Future. Richmond also ranked third for Top Small Cities fDi Strategy and fifth overall for Small Cities Business Friendliness.
- Richmond became the third jurisdiction in the Commonwealth to launch a mental health docket to focus on alternatives to incarceration. Our Mental Health Pretrial Docket helps courts to identify defendants with mental illnesses, and find them proper placements.
- Richmond was selected, through a global competition, to host the 2015 Union Cycliste International (UCI) Road World Cycling Championships. This event is projected to bring over \$150 million in new revenue to the Commonwealth of Virginia with over \$80 million in the City of Richmond.



## AGENCY ACCOMPLISHMENTS

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- Hired the City's first Bicycle, Pedestrian, and Trails Coordinator. Also, submitted the Pedestrian, Bicycle, & Trails Commission recommendations to City Council.
- Richmond achieved a 5% overall crime reduction compared to 2010. Aggravated assaults are down 3%. Commercial robberies are down 14%. Homicides are down 10%. This is the second lowest yearly total since 1970.
- The Mayor's Participation Action and Communications Team (MPACT) initiative was the recipient of the 2011 Virginia Municipal League Achievement Award. This award is given to municipalities that develop innovative ways of delivering government services, increase citizen participation and reflect excellence in management.
- Planted 2,019 public trees on City-owned property to keep pace with my Administration's goal for a covered canopy of 68% by 2015.
- Established the Tourism Commission and hired the City's first Tourism Coordinator to improve and capitalize on the myriad tourist opportunities in the City of Richmond.
- Created the first joint partnership, community-based Workforce Development Center - One Stop Resource & Missions Center at Fifth Street Baptist Church. The Richmond Workforce Pipeline helped 105 individuals obtain employment (63% of the 166 job seekers served). Forty-eight separate employers have hired participants of the Richmond Workforce Pipeline.
- Authorized the negotiation of incentives to keep Health Diagnostics Laboratory, Inc. (HDL) in the City and to aid their expansion. HDL announced their second expansion at the Virginia BioTechnology Research Park, adding 653 new jobs. HDL, Inc., will have a total of over 950 jobs and a new capital investment of \$68.5 million. This significant life science company is a prominent city employer downtown.
- The City secured \$600,000 in much-needed revitalization funding for the historic Leigh Street Armory, from the state's Industrial Revitalization Fund.
- The City held a demolition ceremony for Martin Luther King, Jr., Middle School. The new Martin Luther King, Jr., Middle School is expected to open in January 2014. The school will be LEED Silver certified.
- The City held a groundbreaking ceremony for the construction of a new Huguenot High School. The new high school will be the first high school constructed in more than 30 years.
- The City held a groundbreaking for the new Fire Station 17, a state of the art facility with "green engineering" design, making the structure and design process environmentally responsible and resource-efficient throughout the building's life cycle. The building will meet LEED Silver criteria.

## MISSION STATEMENT

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The mission of the Minority Business Development is to facilitate, produce and advance opportunities that enable minority, disadvantaged, and emerging small businesses to successfully participate in the full array of contracting opportunities available in the City of Richmond.

## DEPARTMENT OVERVIEW

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MBD's programs and services are to ensure minority, emerging small and disadvantaged businesses have an equal opportunity to compete for city purchases where there is availability to help foster open and competitive procurement practices within the City. MBD offers working capital through its contractor's assistance loan program as well as training seminars & technical assistance programs that promote minority growth and development on the local and regional levels.

## BUDGET HIGHLIGHTS

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### Amendments Include:

**Personnel:** The budget includes 100% funding for all positions which are filled. The budget also reflects an increase of the City's contribution to retirement, group life, and healthcare. The entire staff's current FTE status will be re-distributed amongst the organizations within the department to accommodate their focus area initiatives. The two (2) fully funded vacant positions will be filled prior to the end of the fiscal year 2012. There is no change to the FTE count from FY2013 approved.

**Operating:** Continuing with the theme of well-managed government, printing and copying costs were transferred to the Department of Information Technology as a part centralizing and reducing overall costs. Postage was also increased slightly in anticipation of rate changes by USPS.

## GENERAL FUND PROGRAM BUDGETS

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Program	Services	FY 2013 Approved	FY 2013 Proposed
<b>Minority Business Development</b>	Provide leadership, fiscal accountability and program oversight for the overall department to accomplish Administration's goals and priorities.	\$473,125	\$403,859
<b>Business/Project Development &amp; Marketing</b>	Make the utilization and recognition of minority, disadvantaged and emerging business enterprises in Richmond's procurement activities the usual course of practice. An added value is the Contractors Assistance Loan Program.	104,773	159,632
<b>Contract Administration</b>	Ensure that the goals established by OMBD on City contracts greater than \$50,000 are adhered to by prime and subcontractors vendors.	141,912	204,160
	<b>Total General Fund Program</b>	<b>\$719,810</b>	<b>\$767,651</b>

## GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Proposed
Personnel Services	\$319,816	\$565,256	\$658,485	\$589,258	\$644,125
Operating	8,914	26,590	130,552	130,552	123,526
<b>Total General Fund Expenditures</b>	<b>\$328,729</b>	<b>\$591,846</b>	<b>\$789,037</b>	<b>\$719,810</b>	<b>\$767,651</b>

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2010 Adopted	2011 Adopted	2012 Adopted	2013 Approved	2013 Proposed
<b>Total General Fund Staffing</b>	<b>4.00</b>	<b>5.04</b>	<b>7.04</b>	<b>7.04</b>	<b>7.04</b>

*See Personnel Complement section for detailed information.*

## AGENCY ACCOMPLISHMENTS

- o Registered 368 new MBE/ESB businesses in FY 2011.
- o Conducted 527 one-on-one conferences with walk-in clients.
- o Sponsored 33 technical assistance and training activities. Some notable technical assistance activities during FY 11 were the Contractor & Supplier Workshops for the School Construction Projects. The established MBE/ESB goal for each of the four school projects is 40% (Oak Grove & Broad Road Elementary Schools, M. L. King Middle School and Huguenot High School).
- o The MBE/ESB spend for FY 2011 was \$22,321,696 compared to the FY 10 spend of \$16,411,567.
- o Awarded 34 prime contracts to MBE/ESB contractors/vendors with a spend of \$6,548,921 for FY 2011
- o The MBE/ESB subcontractors spend for FY 2011 was \$15,772,774 with 85 businesses.
- o Provided financial assistance to MBE/ESB businesses from the Contractors Assistance Program (CAP).

## MISSION STATEMENT

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The Department of Planning & Development Review acts on the genuine belief that we care about creating and maintaining the best quality of life for Richmond's citizens, businesses, and visitors. To that end, we provide excellent planning and enforcement services to enhance our City's built and natural environments.

## DEPARTMENT OVERVIEW

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Planning & Development Review is responsible for the City's land use planning preservation programs; building permitting and inspections property maintenance code enforcement, zoning administration. The Department also supports several boards and commissions consisting of City residents which guide various elements of development such as plan review and amendments, historic preservation, urban design, public art, urban forestry, zoning appeals, building code board of appeals, and special project planning and management. The Department also manages the Community Assisted Public Safety (CAPS) program.

## BUDGET HIGHLIGHTS

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### **Amendments Include:**

**Personnel:** The budget includes 100% funding for all filled positions and limited funding for vacant positions. The budget also reflects an increase of the City's contribution to retirement, group life, and healthcare.

Technical adjustments was made to include one Administrative Program Support Assistant, two Senior Customer Service Representative, one Zoning Officer, one Planner I, one Project Management Analyst, one Drafting Technician Supervisor and one Property Maintenance Enforcement Inspection Supervisor positions that was funded but were not included in personnel compliment for FY12.

**Operating:** Continuing the theme of well- managed government, printing and copying budgets were transferred to the Department of Information Technology as a part centralizing and reducing overall costs.

The budget also includes additional funding for postage, \$100,000 for Blackwell Project Management assistance. Additionally, \$210,000 was transferred to the Department of Public Works for lawn care of overgrown lots.

## GENERAL FUND PROGRAM BUDGETS

Program	Services	FY 2013 Approved	FY 2013 Proposed
<b>Current Planning</b>	Technical assistance and support with respect to current planning and development activities to neighborhood and civic groups, developers, and boards and commissions to ensure appropriate development.	\$491,421	\$473,222
<b>Building Construction and Land Development Regulation</b>	Process applications, review plans, and examine the completed construction at mandated intervals to verify that it conforms to the approved plans and applicable codes so that the citizens, business owners, contractors, and developers living and working in the City are assured of having a safe and healthy environment.	3,218,524	3,418,339
<b>Program Support</b>	Leadership, fiscal accountability and administrative oversight for department personnel to accomplish planned outcomes.	1,142,239	1,241,761
<b>Codes Compliance</b>	Inspections of existing properties to ensure compliance with State and City codes, in order to ensure a safe and healthy environment in which the citizens of Richmond can live and work.	2,345,821	2,570,582
<b>Housing &amp; Neighborhood Preservation</b>	Preserve and enhance housing and neighborhoods through the administration of federal funds and the provision of planning and technical services to community-based organizations and citizens, thus improving the quality of life in Richmond.	5,000	5,000
<b>Planning and Preservation</b>	Develop and implement plans and policies for the City of Richmond's land use and capital facilities that conserve, revitalize, and protect the economic, social and environmental resources and produce a well planned and high quality community.	517,926	756,040
<b>Zoning Administration</b>	Ensure compliance with the City's Zoning Ordinance and provides information to the public regarding zoning regulations. As part of its enforcement role, Zoning Administration investigates zoning violation complaints and participates in the City's Community Assisted Public Safety (CAPS) program. In addition, Zoning Administration provides services to small businesses seeking to obtain necessary approvals to begin operations and prepares documentation for the Board of Zoning Appeals.	737,563	757,196
	<b>Total General Fund Program</b>	<b>\$8,458,494</b>	<b>\$9,222,140</b>

## GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Proposed
Personnel Services	\$6,741,695	\$6,615,654	\$6,878,557	\$6,821,802	\$7,805,819
Operating	1,027,849	803,528	1,659,799	1,636,692	1,416,321
<b>Total General Fund Expenditures</b>	<b>\$7,769,545</b>	<b>\$7,419,182</b>	<b>\$8,538,356</b>	<b>\$8,458,494</b>	<b>\$9,222,140</b>

## NON-GENERAL FUND BUDGET SUMMARY

Non-General Fund Budget Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Proposed
Special Fund	-	-	\$225,000	\$565,057	\$175,000
Capital Improvement Plan	1,330,000	1,200,000	700,000	2,200,000	3,356,109
<b>Total Non-General Fund Expenditures</b>	<b>\$1,330,000</b>	<b>\$1,200,000</b>	<b>\$925,000</b>	<b>\$2,765,057</b>	<b>\$3,531,109</b>

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2010 Adopted	2011 Adopted	2012 Adopted	2013 Approved	2013 Proposed
<b>Total General Fund Staffing</b>	<b>102.85</b>	<b>101.94</b>	<b>102.74</b>	<b>102.74</b>	<b>110.49</b>

*See Personnel Complement section for detailed information.*

## AGENCY ACCOMPLISHMENTS

- Corrective action taken or removed 1,736 inoperative vehicles from properties.
- Demolished 43 dilapidated/blighted buildings to ensure public safety.
- Under the Mayor's MPACT-SeeClickFix Program: Cut overgrown grass on 1,702 properties and removed trash. This is a 61% increase over the average of the 4 previous fiscal years.
- Cited 1,471 instances of buildings unlawfully open to entry.
- Boarded and secured 466 buildings .
- Organized and coordinated the Libbie-Grove-Patterson Planning Study with a public meeting.
- Zoning reviewed 3,275 total permits; 97+% approved within 30-days. More than a third (1,290) of these were Certificate's of Zoning Compliance (1,147) and Zoning Compliance Letters (143). Performed over 2,000 final inspections for Certificate of Occupancy or Zoning Compliance issuance; 97% within 1-2 days of request.
- Received Digital Government Achievement Awards for the Land Use Project Mapper.
- Reviewed and approved 91 applications with a total of over 1,100 dwelling units and over 50 commercial developments.

**MISSION STATEMENT**

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The Office of the Press Secretary to the Mayor serves as the media relations conduit between the executive branch of City government and the public. The Office is the primary contact for the news media and serves as public relations advisor to the Mayor and Chief Administrative Officer.

**DEPARTMENT OVERVIEW**

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In an ongoing attempt to keep residents informed of municipal operations, the Office produces a broad variety of communications materials that includes press releases, newsletters, brochures, annual reports and other publications. The Office also informs the public through the City's website www.RichmondGov.com and its government access cable channel (Channel 17).

**BUDGET HIGHLIGHTS**

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***Amendments Include:***

**Personnel:** The budget includes 100% funding for all filled positions and limited funding for vacant positions. The budget also reflects an increase of the City's contribution to retirement, group life, and healthcare.

**Operating:** Continuing the theme of well-managed government, printing and copying budgets were transferred to the Department of Information Technology as a part centralizing and reducing overall costs.

**GENERAL FUND PROGRAM BUDGETS**

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Program	Services	FY 2013 Approved	FY 2013 Proposed
Press Secretary, Communications, Media Relations and Marketing	Promote (1) public awareness of issues relating to the City Administration; (2) make the public more aware of available municipal services and programs and how to access them, and (3) market the City's attributes as an organization and a community.	\$487,072	\$478,951
	<b>Total General Fund Program</b>	<b>\$487,072</b>	<b>\$478,951</b>

**GENERAL FUND BUDGET SUMMARY**

General Fund Budget Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Proposed
Personnel Services	\$378,780	\$396,067	\$394,441	\$398,156	\$403,793
Operating	54,942	59,455	88,916	88,916	75,158
<b>Total General Fund Expenditures</b>	<b>\$433,722</b>	<b>\$455,522</b>	<b>\$483,357</b>	<b>\$487,072</b>	<b>\$478,951</b>

**NON-GENERAL FUND BUDGET SUMMARY**

Non-General Fund Budget Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Proposed
Special Fund	\$13,117	\$24,829	\$400,000	\$400,000	\$400,000
<b>Total Non-General Fund Expenditures</b>	<b>\$13,117</b>	<b>\$24,829</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>

**SUMMARY OF AGENCY PERSONNEL COMPLEMENT**

Total Agency Personnel	2010 Adopted	2011 Adopted	2012 Adopted	2013 Approved	2013 Proposed
<b>Total General Fund Staffing</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>

*See Personnel Complement section for detailed information.*

**AGENCY ACCOMPLISHMENTS**

- Distributed city information to television, radio and newspaper interviews, social media tweets and post, online newsletters, e-mail blast, and online channels.
- Facilitated local, state and national media inquires on a variety of topics related to city government.
- Coordinated a variety of events, including recognition programs, press conferences, mayoral addresses, town hall meetings with residents, to include the Mayor and members of the City Administration.
- Developed brochures, press releases, fact sheets, position papers, and other printed items related to City government and initiatives.
- Scheduled and produced "You Heard It First From the Mayor" which appears on a variety of Richmond Radio One websites and airs on their variety of networks.
- Developed and produced "City Connections" television program that airs on Channel 17.
- Created and distributed Mayor's monthly electronic e-mail newsletter, "Building a Better Richmond."
- Revamped look and usability city's internal website titled, "Starnet."
- Maintained and updated web content for city website.
- Prepared speeches, remarks and briefing papers for Mayor and key administration officials.



**AGENCY ACCOMPLISHMENTS**

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- Prepared detailed informational publications as topical inserts into local area newspapers.
- Coordinated external communication activities among various city departments
- Liaison for city residents to the city's cable television providers.
- Managed City Hall lobby television monitor system.
- Managed City Voices, the City's primary speaker's bureau.

## MISSION STATEMENT

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The mission of the Department of Procurement Services is to provide the most efficient and effective services and resources to the citizens and agencies of the City of Richmond.

## DEPARTMENT OVERVIEW

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The Department of Procurement Services is responsible for the procurement support to customer agencies that assist them in achieving their missions. Procurement Services assists the customer agencies in acquiring services, commodities, and an array of outside resources, which allows them to provide direct and indirect services to the citizens of the City of Richmond.

## BUDGET HIGHLIGHTS

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### Amendments Include:

**Personnel:** The budget includes 100% funding for all filled positions and limited funding for vacant positions. The budget also reflects an increase of the City's contribution to retirement, group life, and healthcare.

Additional funding was added to support one additional FTE, salary adjustments and special pay for employees who have assumed additional duties. Additionally, one employee is 100% funded in the ERP project.

**Operating:** Continuing the theme of well-managed government, printing and copying budgets were transferred to the Department of Information Technology as a part centralizing and reducing overall costs.

## GENERAL FUND PROGRAM BUDGETS

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Program	Services	FY 2013 Approved	FY 2013 Proposed
Procurement Services	Leadership, fiscal accountability, and administration oversight for the department.	\$446,516	\$453,615
Solicitation Processing	Prepare and disseminate bids and proposal documents from City Agencies so that goods and services can be obtained in a cost efficient and timely manner.	886,991	835,792
	<b>Total General Fund Program</b>	<b>\$1,333,427</b>	<b>\$1,289,407</b>

## GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Proposed
<b>Personnel Services</b>	\$1,024,007	\$1,080,048	\$1,242,487	\$1,250,277	\$1,221,586
<b>Operating</b>	44,361	63,151	86,730	83,150	67,821
<b>Total General Fund Expenditures</b>	<b>\$1,068,368</b>	<b>\$1,143,199</b>	<b>\$1,329,217</b>	<b>\$1,333,427</b>	<b>\$1,289,407</b>

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2010 Adopted	2011 Adopted	2012 Adopted	2013 Approved	2013 Proposed
<b>Total General Fund Staffing</b>	<b>14.00</b>	<b>13.00</b>	<b>14.00</b>	<b>14.00</b>	<b>15.00</b>

*See Personnel Complement section for detailed information.*

## AGENCY ACCOMPLISHMENTS

- Publish "Procurement Forecast Calendar" to assist Local Business in planning for upcoming City solicitations-
- Increased Usage of Cooperative Agreements
- Implemented Use of Action Tracking System (Pilot Program for Agencies)
- Code revision approved for CM@Risk and Design/Build process for Construction Projects.
- Created an internal "Industry Best Practice SWAT Team"
- Advertised City projects on Channel 17 (in addition to other sources)
- Completed contract award process for Justice Center project
- Provided training on Small Purchases, Sole Source, Emergency, Conflict of Interest and Confidentiality to user departments.
- Held Richmond Supply Schedule Training and Introduction Session for Industrial Supply Contracted Vendors
- Procurement Staff participated in Procurement related training classes
- Minority Vendor Introduction Meetings
- Created an internal "Industry Best Practice SWAT Team"
- Managed the Procurement process for GRTC to secure a new Management contract
- Completed contract award process for two Elementary Schools
- Completed training schedule that covers critical aspects of the procurement process

# Highways, Streets, Sanitation & Refuse

## Public Works



## MISSION STATEMENT

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The Department of Public Works will deliver services in a responsive, cost effective manner to the citizens of the City of Richmond in support of the Mayor's strategic plan, by a workforce that is diverse, committed, motivated and empowered.

Our Vision is to maintain a nationally accredited Public Works Department that maintains the most cost efficient and timely services for the citizens of Richmond, Virginia by providing a safe, clean, and healthy environment by utilizing modern technology to ensure future growth and development throughout the city.

## DEPARTMENT OVERVIEW

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

## BUDGET HIGHLIGHTS

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### Amendments Include:

**Personnel:** The budget includes 100% funding for all filled positions and limited funding for vacant positions. The budget also reflects an increase of the City's contribution to retirement, group life, and healthcare. One Management Analyst II was transferred to the Office of the Chief Administrative Officer.

**Operating:** Continuing the theme of well- managed government, printing and copying budgets were transferred to the Department of Information Technology as a part centralizing and reducing overall costs. The budget also includes additional funding for postage, \$210,000 for lawn care of overgrown lots and \$1,052,660 for proposed facility leasing costs to house the Richmond Public Schools warehouse and Arlington road facilities at new locations; decrease funding in street light, electric service, temporary personnel services, vehicle repair/maintenance and vehicle debt cost.

## GENERAL FUND PROGRAM BUDGETS

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Program	Services	FY 2013 Approved	FY 2013 Proposed
<b>Geographic Information Services</b>	An organized information system that allows for implementing all forms of geographically-referenced models that is easily accessible and user friendly to all customers.	\$349,121	\$347,671

Program	Services	FY 2013 Approved	FY 2013 Proposed
<b>Urban Forestry</b>	Care and upkeep of City trees so that people can benefit from an attractive and livable community.	3,873,435	3,817,825
<b>Grounds Management</b>	Care and upkeep of Richmond's urban landscape.	4,178,420	4,083,747
<b>Finance &amp; Administration</b>	Managerial guidance and oversight that will enhance the effectiveness and efficiency of the department in implementing its organization and strategic plan.	13,826,760	12,986,415
<b>Facilities Management</b>	Safe, comfortable, and well-maintained facilities that meets the needs of our customers.	10,459,384	12,078,709
<b>Solid Waste Management</b>	Collection and disposal services so that customers can dispose of their trash safely, economically and conveniently.	12,652,632	11,406,235
<b>Surface Cleaning</b>	Keep Richmond unspoiled and litter-free.	3,375,078	3,189,008
<b>Right of Way-Permits and Surveys</b>	Helpful services, products, and professional guidance to our clients in land surveying, geographic information systems, mapping, record data, property information, development and infrastructure coordination, and roadway development permits, construction, inspections, and regulations.	1,314,756	1,391,674
<b>CIP Infrastructure Administration</b>	Deliver environmentally sound, on-time and on-budget multi-modal transportation infrastructure projects for the Richmond region so that people, goods and services can move safely, seamlessly, economically & efficiently.	431,987	422,545
<b>Transportation Administration/Signs/Pave/Signals</b>	Manage the public rights-of-way and transportation infrastructure for Richmond to facilitate economic development and enhance safety, mobility and quality of life.	3,436,571	3,374,143
<b>City of the Future</b>	Services provided by City of the Future have been transitioned to CIP Facility Construction.	-	-
<b>Roadway Maintenance</b>	Provide for the flow of traffic and the upkeep of transportation infrastructure so that people, goods and services can travel safely and economically.	5,828,230	5,724,194
<b>CIP Facility Construction</b>	Deliver facility capital improvement projects for the City of Richmond efficiently and within budget allocations. This program is in charge of major maintenance outside the general operations maintenance handled by the Facilities Management Program. Includes funding for City of the Future Programs.	436,753	395,683

Program	Services	FY 2013 Approved	FY 2013 Proposed
<b>Bridge Maintenance &amp; Asset Management</b>	Provide Asset Management, Maintenance Engineering, Bike Coordination, Harbormaster Services, Claims Investigation, Pavement Management, Contract Resurfacing and Sealing, Bridge Inspection, Bridge Maintenance, Inlet Maintenance, Guardrail Maintenance and Miscellaneous Structure Maintenance.	754,464	682,762
	<b>Total General Fund Program</b>	<b>\$60,917,591</b>	<b>\$59,900,610</b>

### GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Proposed
<b>Personnel Services</b>	\$18,975,004	\$21,824,150	\$23,244,242	\$22,820,008	\$22,360,526
<b>Operating</b>	29,087,914	35,993,569	37,489,400	38,097,583	37,540,085
<b>Total General Fund Expenditures</b>	<b>\$48,062,958</b>	<b>\$57,817,719</b>	<b>\$60,733,642</b>	<b>\$60,917,591</b>	<b>\$59,900,610</b>

### NON-GENERAL FUND BUDGET SUMMARY

Non-General Fund Budget Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Proposed
<b>Special Fund</b>	\$5,122,941	\$4,623,928	\$10,651,269	\$5,062,493	*\$1,873,460
<b>Internal Service Fund</b>	22,167,803	17,999,723	22,539,361	23,194,906	*21,992,310
<b>Capital Improvement Plan</b>	19,640,656	25,104,743	25,880,390	16,650,000	22,904,700
<b>Total Non-General Fund Expenditures</b>	<b>\$46,931,400</b>	<b>\$47,728,394</b>	<b>\$59,071,020</b>	<b>\$44,907,399</b>	<b>\$46,770,470</b>

\*As a part of the Focus Area 7-Well-Managed Government Initiative funding was transferred from the Radio Shop Internal Service fund for \$1,751,546 & 800 MHZ System Maintenance and Emergency Telephone Special fund for \$2,849,033 to the Department of Information Technology in FY13.

### SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2010 Adopted	2011 Adopted	2012 Adopted	2013 Approved	2013 Proposed
<b>Total General Fund Staffing</b>	<b>367.85</b>	<b>428.85</b>	<b>415.60</b>	<b>415.60</b>	<b>414.15</b>

*See Personnel Complement section for detailed information.*

## AGENCY ACCOMPLISHMENTS

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- Consolidation of vegetation control functions for Richmond Public Schools (RPS) with Public Works Grounds Management Division adding on an additional 706 acres of vegetation city wide
- Grounds Management completed request 520 private and 359 public request for Graffiti removal
- Trash/Bulk pick up – 10,194 requests; 10,300 completed
- Bulk & Brush Collection: 4,774.80 total tonnage
- Refuse Collection: 83,524.18 tons
- Paving Program: Paved 117.8 lane miles at a cost of \$4,659,000
- Completion of 23 traffic calming projects distributed through out the City
- Planted 1,988 trees in the City; removed 919 trees; pruned 1,506 trees



DCAO for Human Services  
Justice Services  
Social Services



## MISSION STATEMENT

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The mission of the Office of the Deputy Chief Administrative Officer for Human Services (DCAO for HS) is to provide executive policy direction and support to those agencies that are under its span of control. Specifically, it oversees the policy formulation of those agencies, and ensures program accountability for meeting the health and human service needs of the City of Richmond's residents and visitors.

## DEPARTMENT OVERVIEW

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The DCAO for HS oversees and coordinates the direction and focus of the following City departments: Justice Services, Social Services, and Parks, Recreation and Community Facilities. It serves as the liaison to the Richmond City Health District, Richmond Behavioral Health Authority and the Richmond Public Library – quasi independent and/or State Agencies with a Richmond City focus. The DCAO for HS works to align implementation and funding strategies across human service departments and non-departmental agencies. Focus is placed on improving the health, education and well-being indicators for children, youth and emerging young adults through comprehensive social services, sporting and outdoor activities, employment and youth leadership opportunities, and early childhood development. Family stability and the needs of seniors and person with disabilities are also areas of focus for the DCAO for HS.

## BUDGET HIGHLIGHTS

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### **Amendments Include:**

**Personnel:** The budget includes 100% funding for all filled positions and limited funding for vacant positions. The budget also reflects an increase of the City's contribution to retirement, group life, and healthcare. The FY2013 proposed personnel budget also includes the addition of a Chief Services Officer position, which was previously funded in the department's special fund budget.

**Operating:** The FY2013 proposed budget includes additional funding for a Reporting Center/Housing Assistance Center in the amount of \$250,000 and for Rapid Re-housing services in the amount of \$93,750. \$300,000 is included in the Department of Social Services' general relief program budget to supplement the funding for Rapid Re-housing and supportive services recommended in the Office of the DCAO for HS' FY2013 proposed budget. Postage was also increased slightly in anticipation of rate changes by USPS.

## GENERAL FUND PROGRAM BUDGETS

Program	Services	FY 2013 Approved	FY 2013 Proposed
<b>Human Services/Management Services</b>	Coordinate and oversee Health and Human Service agencies and implement a wide range of strategies designed to improve operations, address service gaps, and better coordinate service delivery to City residents.	\$91,701	\$435,539
<b>Multi Cultural Affairs</b>	Comprehensive services to the Latino population.	226,227	243,502
<b>Children and Youth</b>	Access to resources that cultivate employability, facilitate economic vitality and independence, and promote professional growth and development.	706,576	665,879
<b>Teen Pregnancy and Prevention</b>	Services to reduce or prevent teen pregnancy.	202,971	200,135
<b>Aging and Persons with Disabilities</b>	Coordinate and provides services to assist senior citizens.	118,239	120,831
<b>Mayor's Youth Academy</b>	Employment to over 500 youths that will otherwise have no place to work.	372,118	355,569
<b>City of Services</b>	Services to increase collaborative-based civic engagement throughout the City.	-	73,347
	<b>Total General Fund Program</b>	<b>\$1,717,832</b>	<b>\$2,094,802</b>

## GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Proposed
<b>Personnel Services</b>	\$1,071,970	\$1,116,870	\$1,472,127	\$1,441,319	\$1,474,162
<b>Operating</b>	522,207	607,143	276,513	276,513	620,640
<b>Total General Fund Expenditures</b>	<b>\$1,594,177</b>	<b>\$1,724,013</b>	<b>\$1,748,640</b>	<b>\$1,717,832</b>	<b>\$2,094,802</b>

## NON-GENERAL FUND BUDGET SUMMARY

Non-General Fund Budget Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Proposed
Special Fund	\$151,804	\$239,349	\$294,624	\$172,341	\$200,000
<b>Total Non-General Fund Expenditures</b>	<b>\$151,804</b>	<b>\$239,349</b>	<b>\$294,624</b>	<b>\$172,341</b>	<b>\$200,000</b>

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2010 Adopted	2011 Adopted	2012 Adopted	2013 Approved	2013 Proposed
<b>Total General Fund Staffing</b>	<b>16.00</b>	<b>15.00</b>	<b>14.67</b>	<b>14.67</b>	<b>14.97</b>

*See Personnel Complement section for detailed information.*

## AGENCY ACCOMPLISHMENTS

- Restructured the Office on Aging and Disabilities previously designed to support the frail, isolated and lower-income senior requiring extensive case management. The newly implemented Seniors Engaged in Active Lifestyles component offers the many "Baby Boomers" in Richmond, a coordinated effort of service delivery in addressing the needs through four major areas, Health and Wellness, Arts and Culture, Workforce and Finance and Civic and Community Engagement.
- Increased outreach efforts to senior groups by 50% to include 12 new programs implemented citywide to senior residential facilities, faith organizations, adult daycares and other community stakeholders.
- Office on Aging & Disabilities Recognized by City Council with the Richmond Public Service Award – December 12, 2011
- For the 7<sup>th</sup> year, the HLO spearheaded in the MetroCASH coalition, which involves bilingual free tax preparation sites around Richmond as well as a media outreach campaign regarding financial topics such as tax information, identity theft, etc. Over 200 tax returns were prepared for low income families at the site that the HLO coordinates.
- The HLO hosted, planned and executed the Imagine Festival, along with Parks, Recreation, and Community Facilities, and many other community partners. The festival highlights Richmond's diverse community and promotes safety and community resources. The festival was held on 10/8/11 and had over 2,500 individuals in attendance. The HLO worked to secure sponsorship funding to supplement the City's funding through a partnership with the EnRichmond Foundation, and thus maintained the quality of the event for the Southside community.
- HLO staff provides information and referral to City residents on a daily basis, taking an average of 1,000 requests for assistance every month. HLO staff also provides daily interpretation and translation services to citizens and City departments, so as to ensure access to services.
- The Mayor's Youth Academy (MYA) established partnerships with more than eighty businesses and organizations. Additionally, youth were placed in work experiences in more than sixty employment entities.

## MISSION STATEMENT

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The mission of the Richmond Department of Justice Services is to promote a safe and healthy City, break negative cycles, and encourage education through a continuum of services that empowers all participants to achieve measurable success.

## DEPARTMENT OVERVIEW

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The Department of Justice Services provides a variety of services to youth, adults and their families who are either at risk of involvement in the justice system or have been formally processed by the courts. The services provided to youth are court diversion, secure confinement, and interventions for youth and their families.

The Division of Adult Programs offers community-based pre-trial supervision, local probation, and reentry services for Richmond offenders over the age of eighteen.

## BUDGET HIGHLIGHTS

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### Amendments Include:

**Personnel:** The budget includes 100% funding for all filled positions and limited funding for vacant positions. The budget also reflects an increase of the City's contribution to retirement, group life, and healthcare. As a result of well-management government efforts, one position was transferred from the Department of Social Services for human resources activities. In addition, one Outreach Counselor position transferred to the special revenue fund for the Juvenile Drug Treatment Court. Furthermore, the budget includes funding for six Surveillance Officers and one Sr. Surveillance Officer for the Home Electronic Program (HEM) that transferred from the Richmond Office of the Sheriff.

**Operating:** Continuing the theme of well-management government, printing and copying budgets were transferred to the Department of Information Technology as a part centralizing and reducing overall costs. The budget also includes an increase of \$187,000 for continuation of the Mental Health Alternative Sentencing Program along with a decrease of \$32,000 for dental van services.

## GENERAL FUND PROGRAM BUDGETS

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Program	Services	FY 2013 Approved	FY 2013 Proposed
Administration	Provide leadership, fiscal accountability, and administrative oversight for department personnel and programs to accomplish planned outcomes.	\$989,804	\$1,040,686

Program	Services	FY 2013 Approved	FY 2013 Proposed
<b>Secure Detention Operations</b>	Ensure public safety and provide a safe, secure and learning environment for juveniles waiting determination of guilt or innocence and/or sentencing so the community and the juvenile are protected.	3,409,739	3,701,998
<b>In-Home Services</b>	Ensure that the youth remains in the home setting instead of commitment to the Department of Juvenile Justice (State Correctional Center). Justice Services will provide the youth and family with an individualized service plan and work to stabilize the family unit.	256,209	260,422
<b>Functional Families</b>	Provide intensive in home counseling and case management to first time high risk juvenile offenders and their families so their needs can be met in the community and their placement in either the detention center or a state correctional center is avoided.	257,816	260,237
<b>Juvenile Drug Court</b>	Eliminate the use of drugs and to reduce criminal activity by juveniles in the community.	211,503	157,761
<b>Community Monitoring</b>	Pre & post-dispositional supervision as a community-based intervention for juvenile offenders to deter future involvement with the Juvenile Justice System by minimizing the opportunity for delinquent behavior while improving functioning in school, home and the community.	147,550	149,410
<b>Outreach Program</b>	Monitoring and supervision for juveniles before the court on delinquent charges so they appear at their next court date without any new offenses or charges, and the detention home facility does not exceed its rated bed capacity.	449,219	452,808
<b>Community Services</b>	Post-dispositional supervision for less serious offenders to deter future delinquency so they have improved functioning in school, home, and the community.	75,128	76,048
<b>Truancy &amp; Diversion Programs</b>	Multi-agency, individual, group and family interventions to young people and their families so they are diverted from the juvenile justice system, and so school attendance and family function are improved.	1,771,013	1,991,919

Program	Services	FY 2013 Approved	FY 2013 Proposed
<b>Community Corrections</b>	Facilitate local involvement and flexibility in responding to the problem of crime in the City of Richmond; by conducting pretrial investigations, providing court-ordered supervision, and offering rehabilitative opportunities to defendants/offenders considered an adult at the time initial court appearance or conviction.	1,036,064	1,168,973
<b>Specialized Services</b>	Clinical services for juveniles before the court so they are provided with the tools to become more law abiding and socially acceptable in their behavior.	166,579	166,579
<b>Home Electronic Monitoring</b>	Facilitate flexibility in responding to jail crowding through community-based supervision for certain non-violent adult defendants/offenders using a Global Positioning System device.	-	600,000
	<b>Total General Fund Program</b>	<b>\$8,770,624</b>	<b>\$10,026,839</b>

## GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Proposed
<b>Personnel Services</b>	\$6,286,817	\$6,731,733	\$7,116,110	\$7,099,334	\$7,917,394
<b>Operating</b>	1,048,448	975,201	1,671,290	1,671,290	2,109,445
<b>Total General Fund Expenditures</b>	<b>\$7,335,265</b>	<b>\$7,706,934</b>	<b>\$8,787,400</b>	<b>\$8,770,624</b>	<b>\$10,026,839</b>

## NON-GENERAL FUND BUDGET SUMMARY

Non-General Fund Budget Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Proposed
<b>Special Fund</b>	\$1,448,165	\$1,494,728	\$1,954,793	\$1,624,466	\$1,585,556
<b>Capital Improvement Plan</b>	-	-	-	-	400,000
<b>Total Non-General Fund Expenditures</b>	<b>\$1,448,165</b>	<b>\$1,494,728</b>	<b>\$1,954,793</b>	<b>\$1,624,466</b>	<b>\$1,985,556</b>

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2010 Adopted	2011 Adopted	2012 Adopted	2013 Approved	2013 Proposed
<b>Total General Fund Staffing</b>	<b>130.60</b>	<b>130.60</b>	<b>138.00</b>	<b>138.00</b>	<b>145.00</b>

*See Personnel Complement section for detailed information.*

## AGENCY ACCOMPLISHMENTS

### Division of Adult Programs (Probation and Pretrial Services)

- Successful termination of rate for Pretrial defendants averaged at 80%.
- Implemented and a mental health program for adult offenders in collaboration with the Richmond Behavioral Health Authority, the Commonwealth's Attorney, and the Public Defender's Office.

### Truancy and Diversion Program Division

- The successful partnership between Richmond Public Schools, the Richmond Police Department and the Richmond Department of Justice Services, which began in 2005, has resulted in a 31% reduction in citizen call-ins to the truancy hotline and a 50% reduction in the City of Richmond's truancy rate.

### Richmond Juvenile Detention Center

- Received a \$75,000 grant from the Department of Criminal Justice Services that funded staff training for the Post-Dispositional Program.
- RJDC staff received over 100 hours of training in the principles of Cognitive Behavioral Treatment as it is applied in a juvenile detention setting. RJDC staff also received Trauma Informed Training.

### Community Services and Outreach

- Engaged Court involved youth in our community service projects.
- Successfully transitioned the Evening Reporting Center from the Boys and Girls Clubs to the DJS operation.

### In-Home Programs

#### Richmond Juvenile Drug Treatment Court

- The Richmond Juvenile Drug Treatment Court program served twenty-one program participants this year and 20 remained free from new convictions. Seventy-four percent of the participants remain drug free.



## AGENCY ACCOMPLISHMENTS

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### Functional Families and Family Ties

- Twenty-six participants completed the program requirements.
- In-home services developed and implemented a reading program that focused on comprehension skills; vocabulary skills; and phonics utilizing reading activities and program structured groups.

### Administration

- In FY 11, considerable emphasis was placed on providing comprehensive training for employees in all divisions of DJS. Training focused on the Federal Prison Rape Elimination Act, Trauma Informed Training, Training-of-Trainers, Cognitive Behavioral Treatment, the Mental Health Docket, and Supervisory Leadership.
- A DJS Employee received the \$2,000 Martin Luther King Scholarship from the American Correctional Association.
- The Criminal Justice Planner wrote successful grant applications for the Restorative Justice Program which will begin in September of 2011 at Armstrong High School, the Book Club grant at RJDC, and the second year of funding for the Post-Dispositional Training Grant at the Juvenile Detention Center.

## MISSION STATEMENT

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The mission of the Department of Social Services (DSS) is to strengthen families, assure safety, promote self-sufficiency, and improve the quality of life for all citizens of the City of Richmond through community engagement.

## DEPARTMENT OVERVIEW

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The Department of Social Services provides financial assistance and/or social assistance to individuals and families in need. The focus of the department is to meet essential human needs; increase their capacity to function independently and provide protection for abused and/or neglected children, the aged and the disabled.

## BUDGET HIGHLIGHTS

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### **Amendments Include:**

**Personnel:** The FY2013 Proposed Budget includes funding for all filled positions and limited funding for vacant positions. Two positions were transferred, one to the Department of Justice Services and one to the Department of Human Resources, to support organization wide employee relation efforts and to support the Human Resource Information System (HRIS) rollout and the duties now needed to support the system, respectively. Two additional positions were transferred to the Office of the Chief Administrative Officer to be a part of the Internal Consulting Team.

**Operating:** The FY2013 Proposed Budget includes the removal of funding for direct Child Daycare Services to clients, which is now overseen and managed by the Commonwealth of Virginia. This resulted in an expenditure reduction of approximately \$7,626,750. The Department of Social Services will continue to conduct eligibility determination. A corresponding reduction in state revenue of \$7,626,750 is also reflected within the City's general fund revenue budget.

Continuing the theme of "well-managed government", printing and copying budgets were transferred to the Department of Information Technology as a part of centralizing and reducing overall costs. Postage was also increased slightly in anticipation of rate changes by USPS.

## GENERAL FUND PROGRAM BUDGETS

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Program	Services	FY 2013 Approved	FY 2013 Proposed
Administration	Oversight and leadership to the offices of the Department of Social Services to ensure the provision of quality and timely services for the citizens of Richmond.	\$4,653,882	\$4,706,623

Program	Services	FY 2013 Approved	FY 2013 Proposed
<b>Customer Support Services</b>	Intake and telephone support services to external and internal customers so that requests for information and service will be routed in a timely manner.	907,814	988,791
<b>Benefits Administration</b>	Temporary cash assistance; employment related services; medical assistance and nutritional supplements to low-income adults and families with children in an effort to enable sufficiency.	7,210,418	7,571,096
<b>General Relief</b>	Assistance, either maintenance or emergency, that cannot be provided through other means. General Relief is targeted to individuals/families that are ineligible for federal assistance, are residents of the City of Richmond and are U.S. citizens or eligible undocumented citizens. Depending on the circumstances customers may receive maintenance (multiple months depending on the qualifying component) and/or emergency (one month only) assistance.	818,838	818,838
<b>Auxiliary Grants-Aged, Blind &amp; Disabled</b>	Financial assistance to supplement the cost of residential care for City residents who are age 65 or over, or blind, disabled, as well as to provide personal care allowances and full Medicaid coverage.	3,413,923	3,551,805
<b>Emergency Assistance</b>	Short-term, limited financial assistance to individuals and families with children when a fire or other natural disaster has destroyed those things necessary for taking care of the household.	4,305	4,305
<b>Refugee Assistance</b>	Addresses the particular needs of refugees in order to help them transition to life in the United States and achieve self-sufficiency.	12,000	12,000
<b>Services Administration</b>	Oversight and coordination to core services provided by the agency.	2,217,148	2,378,973
<b>Foster Care/Child Welfare Services</b>	Coordinates treatment and community resources for foster children to ensure a beneficial placement for children committed to the agency's custody so that children may obtain permanency within established guidelines.	8,550,995	8,668,937
<b>Child Protective/Family Services</b>	Investigation and assessment of alleged child abuse and/or neglect of children under 18 years of age so that further abuse and/or neglect is prevented.	1,425,271	1,451,166
<b>Adult Services</b>	Supportive services and interventions to eligible adults so that out of home placements are prevented.	543,313	715,294
<b>Adoption</b>	A full range of case management services to children committed to the agency's custody so that permanency through adoption is achieved.	7,130,284	7,808,138

Program	Services	FY 2013 Approved	FY 2013 Proposed
<b>Adult Protective Services</b>	Timely and accurate investigations of reports of abuse, neglect, or exploitation of adults, age 18 or older, so that the safety and health of adults in the community are protected.	689,691	642,216
<b>Family Stabilization</b>	Supportive services and interventions designed to help families alleviate crises that might lead to out-of-home placements of children because of abuse, neglect, or parental inability to care for their children.	2,519,889	2,739,533
<b>Virginia's Initiative for Employment Not Welfare (V.I.E.W)</b>	An opportunity, for low-income families with children, for self sufficiency through the provision of employment related activities, education, training and needed supportive services (transportation and child care).	4,450,251	4,585,944
<b>Food Stamp Employee/Training</b>	Case management through education, training and community resources to Food Stamp recipients so that they can move towards self-sufficiency by obtaining employment.	101,949	103,079
<b>Hospital Based Eligibility</b>	Opportunity to apply for Medicaid and determine eligibility while receiving medical services at designated hospitals and clinics in Virginia.	524,753	575,233
<b>Healthy Start</b>	Outreach, health education, and case management to citizens to reduce infant mortality in the city.	154,919	144,118
<b>Child/Fee Day Care</b>	Provides low-income families with financial resources to find and afford quality child care for low income children.	10,256,803	1,018,416
<b>Southside Community Services Center</b>	Facility that provides needed local DSS services to persons living in the south Richmond community.	962,691	973,632
<b>Foster Parent Training</b>	Pre-and in-service training, recruitment, support, approval and maintenance of foster/adoption parents in order to provide children in foster care with safe, nurturing and stable family-based placements and/or permanency.	434,015	455,114
<b>Financial Support Services and Payment Center</b>	Financial support services to DSS for processing vendor payments, fraud prevention, internal IT and records retention management.	2,144,080	2,595,274
<b>Early Childhood Development</b>	Implements strategies for public awareness, parenting education, quality child care, home visiting and evaluation to ensure that children ages prenatal through five are healthy, well cared for and reach school ready to learn.	403,092	524,060

Program	Services	FY 2013 Approved	FY 2013 Proposed
<b>Family Preservation Services</b>	Funding to develop, establish, expand, and operate coordinated community-based programs and cover certain costs for conducting face-to-face contacts with children in foster care. The four definitive community-based service types are: Family Preservation, Family Support, Time-limited Family Reunification, and Adoption Promotion and Support.	254,473	250,800
<b>Comprehensive Services Act</b>	Provides funding for appropriate family-focused and child-centered services for at-risk youth that will help the youth to adjust within their families and communities; to cultivate proper life skills; and to develop independent living skills for those who are able to become self-sufficient.	5,421,521	5,650,000
	<b>Total General Fund Program</b>	<b>\$65,206,318</b>	<b>\$58,933,386</b>

## GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Proposed
<b>Personnel Services</b>	\$25,579,948	\$25,319,423	\$25,474,144	\$25,177,489	\$26,841,007
<b>Operating</b>	35,358,446	37,063,693	39,997,914	40,028,829	32,092,378
<b>Total General Fund Expenditures</b>	<b>\$60,938,394</b>	<b>\$62,383,116</b>	<b>\$65,472,058</b>	<b>\$65,206,318</b>	<b>\$58,933,386</b>

## NON-GENERAL FUND BUDGET SUMMARY

Non-General Fund Budget Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Proposed
<b>Special Fund</b>	\$21,121,741	\$19,035,574	\$26,072,404	\$26,072,404	\$23,021,223
<b>Total Non-General Fund Expenditures</b>	<b>\$21,121,741</b>	<b>\$19,035,574</b>	<b>\$26,072,404</b>	<b>\$26,072,404</b>	<b>\$23,021,223</b>

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2010 Adopted	2011 Adopted	2012 Adopted	2013 Approved	2013 Proposed
<b>Total General Fund Staffing</b>	<b>485.75</b>	<b>485.30</b>	<b>485.55</b>	<b>485.55</b>	<b>481.55</b>

*See Personnel Complement section for detailed information.*

## AGENCY ACCOMPLISHMENTS

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### Program Integrity Enhancements or Improvements

- Reorganized to implement a Customer Care Center in which each team in the division is provided with clerical support. Phase I includes centralizing the duties/responsibilities of permanent clerical staff; place under one supervisor who will assign tasks and monitor completion. Additionally, completing an analysis of several internal processes to streamline the work and provide customer delivery in a more efficient manner. Final Phase and implementation began July 2011.
- Received grant funding (\$68,000) to support a quality childcare project with Child Savers, to provide intensive onsite support to several in-home and center based childcare providers in the Richmond Community.
- Restructured the VIEW program in collaboration with WIA, Economic Development, RRHA and many other workforce partners that will result in more City citizens receiving meaningful job training and employment.
- Received funding for a \$45,000 grant through the Virginia Department of Emergency Management (VDEM) to implement an electronic (web-based) Registration System for customers accessing services through the Cold-Weather Shelter and to capture the number of citizens needing sheltering during natural disaster events. The Cold-Weather Shelter was opened 93 nights and provided 7,955 shelter stays.
- Established practices that led to 100% of Foster Care plans filed timely with the court.
- Increased monitoring of Foster Care Worker Monthly Visits lead to an increase in our Visitation rate from 79.29% to 90.20% which exceeds the state standard of 90%.
- Established a Continuous Quality Improvement (CQI) Unit to maximize funding, ensure accuracy via reconciliations, and suggest work process improvements.
- Recognized by the Virginia Department of Social Services (VDSS) as a leading agency for the number of Family Partnership meetings resulting in RDSS receipt of Family Partnership funding.
- Initiated a Qualified Provider Application process for accepting new providers and assessing the quality of services provided through the CSA Office. The City of Richmond represents the first locality that has undertaken this process.
- Streamlined processes and increased monitoring of expenditures in CSA which resulted in an insignificant finding impacting less than 0.01% of total CSA expenditures in the most recent KPMG State Compliance Audit for APA testing resulting. In addition, there were no significant finds in the KPMG OMB A-133 Audit.
- Reduced the number of youth in Foster Care by almost 27% from June 2010 and the number of youth in congregate care settings from an average of 85 per month in FY 10 to 73 per month in FY 11 which enabled us to return \$8.1M in cost savings to the General Fund.
- The Department underwent a significant strategic planning process with key staff to identify and prioritize activities to meet the goals established in the Human Services Work Plan and the Balanced Score Card.
- Selected by the National League of Cities to participate in its Educational Alignment for Young Children Initiative. A Community Conversation on Educational Alignment for Young Children was held at the Richmond Convention Center on September 22, 2010. Early Childhood Development Initiative Staff was a featured speaker during the National League of Cities Audio Conference on the Educational Alignment for Young Children in February 2011.
- Provided experience and developmental opportunities for temporary Richmond Adult Drug Treatment Court staff which led to full time employment for 4 program participants with the Department.

## AGENCY ACCOMPLISHMENTS

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- Finalized Core Competencies and leveled Core Competencies for key DSS positions: Social Worker, Social Work Specialist, Social Work Supervisor, Benefit Programs Specialist, Benefit Program Supervisors, and are working on leveling all positions in preparation for our Succession Plan implementation.
- Participated in a number of neighborhood places strategy groups (Hillside Court, Eastview and North Highland Park) in an effort to identify the service needs of individual communities and to ensure that citizens in those communities have ready access to services.
- Healthy Start (HS) partnered with the VCU Institute for Women's Health and applied for a *Building a Coalition for a Healthier Community Grant*. The grant is sponsored by the Office of Women's Health and the Department of Health and Human Services and it aims to improve the health of girls and women in the East End, one of the target neighborhoods for HS. The application was approved and VCU and its community partners were awarded funding for a planning grant.
- 125 participants attended the Healthy Start consortium meeting "A Healthier More Productive You" *Reducing Stress in Your Life*, the second in a series, designed to support front line workers and staff who are subject to stress and burn-out.

### Program Citizen Impact

- Completed 239 Team Decision Making (TDM) meetings to assist in the return of 143 youth to their biological family.
- Finalized 28 Adoptions providing a "forever family" for former foster care youth.
- Trained and approved 29 new resource families which helped to reduce the number of foster care youth placed in a congregate care setting.
- Exceeded the state and federal standards for child safety with a 100% absence of reoccurrence of a founded complaint and 99.75% absence of abuse while in foster care. The state and national standards are 94.60% and 99.68% respectively. Additionally, we achieved an 85.71% timely response within priority for CPS complaints which exceeded the statewide average of 79.66%. The national target is 90%.
- Achieved a Percentage of reunifications within 12 months of 77.94% which exceeds the state and national standard of 75.20%.
- Conducted training for 321 early childhood professionals on topics including Social Emotional Development for Infants and Toddlers, Emergent Literacy, Program Structure, Math/Science Development, Professional Development, Assessments and Observations, and School Readiness.
- Continued to exceed the state average monthly earnings for VIEW (Virginia's Initiative for Employment Not Welfare) participants by 2%. The state average is \$1,074.
- Improved the overall accuracy error rates for the SNAP program. As of February 2011, quality Assurance payment error is 0.73%; while negative case action error is 5.00%.
- Provided SNAP benefits to 27,215 households with an average of \$6.8M per month in benefits. For each \$5.00 issued and spent through the use of SNAP benefits, \$9.20 of revenue is generated to the City of Richmond.
- Met the state benchmark for seven months for the processing of expedited SNAP applications- the state target is 97%. As of May 2011, the compliance rate achieved was 95.06% for non-expedited and 94.99% for expedited actions.
- Improved the timely processing of Medicaid Reviews from an average of 87.64% in FY 10 to 90.79% in FY 11.

### Additional Program Statistics

- Healthy Families conducted 790 Home Visits and provided home visiting services to 72 families.
- Provided CPS Ongoing services to an average of 707 cases, including an average of 1069 children.
- Completed 1,214 CPS assessments and/or investigations.
- Second Responders responded to an average of 231 calls per month.
- The Supportive Housing Program Outreach Initiative served 386 single adult homeless citizens.

## AGENCY ACCOMPLISHMENTS

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- Screened 855 referrals for Medicaid Long-Term Care Services.
- Provided Information & Referral services to 2,254 adults.
- Completed 530 Adult Living Facility Reassessments.
- Provided financial assistance to 368 families and rapid re-housing to 16 families through the Homelessness Prevention Rapid Re-housing Program (HPRP).
- Processed 771 Crisis Energy Assistance applications, with 99.9% timely processing.
- Early Childhood Development Initiative (ECDI) processed 300 referrals for intensive home visiting services through the Richmond Home Visiting Referral Center in FY 2011.
- ECDI provided 120 parenting education workshops to help parents/grandparents enhance knowledge of positive parenting practices. The workshops resulted in 1,320 adult contacts and over 500 child contacts.



Non-Departmental



## DEPARTMENT OVERVIEW

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The Non-Departmental budget includes funding for quasi-governmental and other non-departmental programs and activities that either span departments or are not department specific. This budget also includes funds for Tax Relief for the Elderly and Disabled and Reserve for Contingencies.

The 311 Call Center is proposed to be funded in FY2013 at \$803,199, which is a decrease from the amount funded in FY2012. The fund includes 100% funding for all filled positions along with some operating funds.

The convention bureau (RMCVB) is proposed to receive \$1,120,384 for FY2013, which is an increase from the amount funded in FY2012.

The Other Non Departmental Programs and Activities category includes those agencies and organizations which enhance the quality of life in the City of Richmond and region. The majority of the organizations in this group, have been proposed to remain flat, thus remaining consistent with the FY2012 adopted budget.

The Quasi-governmental category represents funding to state, local, and regional governments that provide services to the City of Richmond. Several of the agencies funded in this category reflect the City's contribution in regional efforts with the surrounding counties. This category includes funds for GRTC Transit System, Richmond Metropolitan Convention and Visitors Bureau (RMCVB), Richmond Ambulance Authority (RAA), Greater Richmond Convention Center Authority (GRCCA), salary adjustments for City employees, retiree healthcare, and any cross-agency budgets.

Proposed funding for GRTC is \$11,000,000 in FY2013 which is level with the FY2012 appropriation. Additional funding amounts include \$175,000 for Senior Rate Break for fiscal year 2013; and capital funds of \$473,422 for FY2013. The Richmond Ambulance Authority is proposed for funding of \$4,450,000 for 2013. New funding of \$15,955,480 and \$11,143,200 is proposed to retire RRHA – Old Manchester Debt and the 800 Mhz Debt. \$2,000,000 is also proposed to support the Dove St. Infrastructure and School.

Retiree Expenses are composed of Retiree Healthcare and Retiree COLA and is proposed to be funded at \$2.81 million for FY2013. Monthly expenses average \$136,000.

## BUDGET HIGHLIGHTS

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### **Amendments Include:**

**Operating:** Proposed funding for the FY2013 budget excludes some previously funded entities however, there are several new entities that have been recommended for funding. New entities are as follows:

- BB&T Economic Development Incentive proposed funding of \$100,000
- Customer Relationship Management System(CRM) annual maintenance costs proposed funding of \$450,000
- Dove St. Infrastructure and School proposed funding of \$2,000,000
- Payment of the old 800 MHz system debt with proposed funding of \$11,143,200
- Payment of the RRHA – Old Manchester Debt with proposed funding of \$15,955,480
- Affordable Housing Trust Fund Contribution proposed funding of \$500,000
- Boulevard Relocation & Remediation proposed funding of \$1,250,000

- HDL Economic Development Grant proposed funding of \$150,000
- The Master Lease funding of \$1,000,000 was transferred from Non-Departmental to the Department of Information Technology
- Reserve for Healthcare Adjustments proposed funding of \$432,857
- The Union Cycliste Internationale (UCI) Road World Championships proposed funding of \$500,000
- Unassigned Fund Balance/Rainy Day Fund increased to \$97,662,309

## GENERAL FUND PROGRAM BUDGETS

Non-Departmental Budget Summary	FY 2010 Actual	FY2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Proposed
<b>Expenses:</b>					
311 Call Center	\$842,612	\$759,916	\$878,347	\$892,241	\$803,199
Appropriation For Pay Adjustments	-	-	3,121,850	-	-
ACORN-Marketing Old Richmond Neighborhoods	20,000	32,500	-	-	-
Affordable housing Trust Fund Contribution	-	-	-	-	500,000
Airport Commission	-	-	-	-	-
Animal Control Funds	1,218,271	-	-	-	-
ARC of Richmond	29,750	49,750	29,750	29,750	29,750
Art 180	-	-	10,000	10,000	10,000
Arts Consortium	365,000	365,000	360,000	360,000	360,000
BB&T Economic Development Incentive	-	-	-	-	100,000
Better Housing Coalition	-	-	35,000	35,000	35,000
Boaz & Ruth	36,000	36,000	70,000	70,000	70,000
Boulevard Relocation & Remediation	-	-	-	-	1,250,000
Boys & Girls Club of Metro Richmond	-	-	37,500	-	37,500
Capital Area Partnership Uplifting People, Inc. (RCAP)	116,000	116,000	166,000	29,000	116,000
Capital Regional Workforce	-	-	20,000	-	20,000
Career & Technical Education Project	-	-	-	-	-
CARITAS	35,000	35,000	35,000	35,000	35,000
Carytown Parking	71,525	65,400	63,425	70,310	70,310
CDA	2,065,018	-	-	-	-
Center for High Blood Pressure	-	-	10,000	10,000	10,000
Central Virginia Health Planning Agency	8,000	2,000	8,000	-	-
Central Virginia Legal Aid	49,500	69,300	59,400	-	59,400

Non-Departmental Budget Summary	FY 2010 Actual	FY2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Proposed
<b>Expenses:</b>					
Society					
Clean & Safe Partnership	700,000	700,000	700,000	700,000	700,000
Crime Stoppers – Graffiti & Dumping Tips	-	-	5,000	5,000	5,000
CRM Operating Cost	-	-	-	-	450,000
Daily Planet	20,000	20,000	20,000	-	20,000
Day Warming Services for the Homeless	-	-	83,000	-	-
Dove St. Infrastructure and School	-	-	-	-	2,000,000
East End Teen Center	-	25,000	25,000	25,000	25,000
Economic Development Consortium	883,400	883,400	933,400	883,400	883,400
800 Mhz Debt Payoff	-	-	-	-	11,143,200
Emergency Communication Supplemental Costs	-	2,447,041	-	-	-
Extension Services	18,390	56,760	38,000	38,000	38,000
Family Advocacy Center	35,000	35,000	35,000	35,000	35,000
Family Resource Center	50,000	50,000	50,000	50,000	50,000
Fan Free Clinic	53,940	53,940	53,940	53,940	53,940
Fan Party Patrol	7,500	7,500	-	-	-
Feedmore Inc.	145,000	145,000	145,000	175,000	145,000
Freedom House	20,000	20,000	30,000	20,000	20,000
Fuel Cost Reserve	-	-	1,000,000	1,000,000	-
GRCCA Operating Subsidy	6,835,169	7,118,898	7,010,833	7,010,833	7,010,833
Greater Richmond Partnership	370,000	370,000	370,000	370,000	370,000
GRTC Equipment Note	425,000	425,000	468,357	473,422	473,422
GRTC Senior Rate Break	175,000	175,000	175,000	175,000	175,000
GRTC Transit Corp	11,000,000	11,000,000	11,000,000	11,000,000	11,000,000
HDL Economic Development Grant	-	-	-	-	150,000
Healing Place	80,000	80,000	80,000	80,000	80,000
Healthcare Outstanding Liabilities	732,175	-	-	-	-
Homeward	50,000	50,000	50,000	37,500	50,000
International Baccalaureate Program - Henderson	-	90,000	-	-	-
J Sargeant Reynolds CC (Capital)	182,645	181,857	187,065	187,065	187,065
J Sargeant Reynolds CC (Oper)	58,841	58,577	60,255	60,255	60,255
James River Advisory Council	10,000	-	5,000	5,000	5,000
James River Development Corporation	-	-	-	-	-

Non-Departmental Budget Summary	FY 2010 Actual	FY2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Proposed
<b>Expenses:</b>					
Local Initiatives Support Corporation	-	-	150,000	150,000	150,000
Marriott Parking	250,000	-	-	-	-
Master Lease	1,003,241	1,062,536	1,000,000	1,000,000	-
Maymont Contribution	390,000	390,000	420,000	420,000	420,000
MeadWestvaco Economic Development Grant	-	350,000	350,000	350,000	350,000
Med-Flight	6,100	6,100	6,100	6,100	6,500
Memorial Child Guidance Clinic – Childsavers	30,000	30,000	40,000	40,000	40,000
Neighborhood Resource Center – Fulton	30,000	30,000	30,000	30,000	30,000
Non-Departmental Performance Results Contingency Fund	-	-	-	298,740	38,000
Offender Aid and Restoration	124,340	124,340	124,340	80,000	124,340
Partnership for Smarter Growth Match	-	-	8,000	-	-
Passages Ex-Offender Program	-	-	25,000	-	-
Peumansend Regional Jail	1,296,568	1,305,141	1,291,023	1,291,023	1,285,452
Philip Morris RE Grant	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000
Reserve for Healthcare Adjustments	-	-	750,000	-	432,857
Retirees Expenses	3,362,844	1,427,989	2,711,273	2,814,485	2,814,485
Richmond Ambulance Authority	4,300,000	4,450,000	4,450,000	4,450,000	4,450,000
Richmond Behavioral Health Authority (RBHA)	1,743,725	1,743,725	1,808,725	1,808,725	1,808,725
Richmond Coliseum Subsidy	-	386,713	-	-	-
Richmond Metropolitan Convention and Visitors Bureau (RMCVB)	1,065,149	937,180	937,180	965,295	1,120,384
Richmond Regional Planning District Commission (RRPDC)	115,380	111,414	119,835	119,835	126,245
Ridefinders	7,500	7,500	7,500	7,500	7,500
RMA – The Diamond	-	75,000	121,000	121,000	121,000
RPAC Matching Funds	500,000	500,000	500,000	500,000	500,000
RRHA – Old Manchester Debt	2,849,698	2,764,112	2,905,765	2,905,460	15,955,480
RRHA 6 <sup>th</sup> Street Marketplace	100,000	-	-	-	-
RRHA – Property Maintenance and Insurance	175,000	128,938	175,000	175,000	175,000
Rubicon	10,000	10,000	10,000	-	10,000
Senior Connections	59,985	59,985	59,985	59,985	59,985

Non-Departmental Budget Summary	FY 2010 Actual	FY2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Proposed
<b>Expenses:</b>					
Shockoe Bottom Land Use Study	-	119,626	-	-	-
Sister Cities	1,863	1,441	4,000	4,000	4,000
Slave Trail Commission Support	2,810	5,954	10,000	10,000	10,000
South Richmond Adult Day Care Services	10,000	10,000	10,000	10,000	10,000
Sports Opportunities & Literacy Enhancement-SOLE	10,000	30,000	30,000	30,000	30,000
Storefront for Community Design	-	-	25,000	-	-
Stormwater Management	-	-	-	-	-
Tax Relief – Elderly/Disabled	2,531,014	2,967,957	3,383,238	3,383,238	3,383,238
To the Bottom & Back Match	-	-	13,750	-	-
Transition Costs New Administration	41,300	-	-	-	-
The Union Cycliste Internationale (UCI) Road World Championships	-	-	-	-	500,000
VCU Clark-Hill Institute for Positive Youth Dev	-	-	17,500	17,500	17,500
VHA/RNH Subsidy	57,361	69,985	60,000	60,000	70,000
Virginia High Speed Rail	10,000	10,000	10,000	10,000	10,000
Virginia Supportive Housing	40,500	67,500	54,000	54,000	54,000
Virginia Treatment Center for Children	-	-	60,000	60,000	60,000
Vision 2020 / Comprehensive Strategy	-	-	-	-	-
VJ Harris Health Clinic	80,000	80,000	80,000	80,000	80,000
William Byrd Community House	20,000	20,000	20,000	20,000	20,000
Williams Mullen Econ Dev Grant (Formerly Armada Hoffler)	-	-	550,000	300,000	300,000
YMCA North Richmond Teen Center	20,000	20,000	25,000	20,000	20,000
<b>Subtotal Non-Departmental</b>	<b>\$48,203,114</b>	<b>\$46,076,974</b>	<b>51,032,336</b>	<b>46,827,602</b>	<b>74,480,965</b>
Maintain Rainy Day Unassigned General Fund Balance	-	-	52,389,500	52,676,000	97,662,309
<b>Grand Total Non-Departmental</b>	<b>\$48,203,114</b>	<b>\$46,076,974</b>	<b>\$103,421,882</b>	<b>\$99,503,602</b>	<b>\$172,143,274</b>

## GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2010 Actual	FY2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Proposed
<b>Personnel Services</b>	*\$3,930,649	\$2,250,181	\$7,483,227	\$2,752,865	\$3,173,823
<b>Operating</b>	*44,272,465	43,826,793	95,938,655	96,750,737	168,536,594
<b>Total General Fund Expenditures</b>	<b>*\$48,203,114</b>	<b>\$46,076,974</b>	<b>\$103,421,882</b>	<b>\$99,503,602</b>	<b>\$172,143,274</b>

\* In FY2010 General Services was dissolved and distributed to Public Works, DIT and Non-Departmental. The actual for FY10 includes the actual for the merged divisions.

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	FY 2010 Actual	2011 Actual	2012 Adopted	2013 Approved	2013 Proposed
<b>Total General Fund Staffing</b>	-	<b>43.00</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>

*See Personnel Complement section for detailed information.*

# Public Safety & Judiciary

Animal Control  
Fire & Emergency Services  
Judiciary-Commonwealth Attorney  
Judiciary- Other Courts  
Juvenile & Domestic Relations Court  
Police  
Sheriff's Office





## MISSION STATEMENT

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To provide and maintain a safe and humane community for the City of Richmond residents and their pets; and to administer and ensure humane care of lost, injured, stray, abandoned, abused, neglected and unwanted animals.

## DEPARTMENT OVERVIEW

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The Office of Animal Care & Control provides humane care for stray, lost, injured, abandoned and neglected animals. The Office of Animal Care & Control also provides care for animals seized from participation in illegal activities. The Office of Animal Care & Control enforces animal laws, investigates animal cruelty cases, responds to service calls for injured animal, enforces licensing/rabies laws, provides housing for stray and dangerous animals, and conducts pet lost and found services and animal adoption.

## BUDGET HIGHLIGHTS

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### Amendments Include:

**Personnel:** The budget includes 100% funding for all filled positions and limited funding for vacant positions. The budget also reflects an increase of the City's contribution to retirement, group life, and healthcare.

**Operating:** Continuing the theme of well- managed government, printing and copying budgets were transferred to the Department of Information Technology as a part centralizing and reducing overall costs. The budget also includes additional funding for postage and vehicle debt cost.

## GENERAL FUND PROGRAM BUDGETS

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Program	Services	FY 2013 Approved	FY 2013 Proposed
Animal Care & Control	Provide humane care for stray, injured, lost abandoned and unwanted animals. The Office of Animal Care & Control will enforce animal related laws, protect the safety of city residents and their companion animals and implement the adoption of healthy animals.	\$1,303,978	\$1,306,603
	<b>Total General Fund Program</b>	<b>\$1,303,978</b>	<b>\$1,306,603</b>

## GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Proposed
Personnel Services	-	913,117	\$982,779	\$934,336	\$920,435
Operating	-	373,440	408,589	369,642	386,168
<b>Total General Fund Expenditures</b>	<b>-</b>	<b>\$1,286,557</b>	<b>\$1,391,368</b>	<b>\$1,303,978</b>	<b>\$1,306,603</b>

- In FY2010 General Services was dissolved and distributed to Public Works, DIT and Non-Departmental. The actual for FY09 & FY10 include the actual for the merged divisions.

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2010 Adopted	2011 Adopted	2012 Adopted	2013 Approved	2013 Proposed
<b>Total General Fund Staffing</b>	-	-	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>

*See Personnel Complement section for detailed information.*

## AGENCY ACCOMPLISHMENTS

- In final planning stages for Major Renovation and Addition Project for facility planned to start construction in the next few months
- Created position of Outreach Coordinator to increase citizen awareness of our programs and pets in need of adoption.  
Some of the coordinated were:
  - Richmond Animal League's Woofstock on Monument Avenue Event
  - Information and Adoption Booth at the Vegetarian Festival
  - Information and Adoption Booth at the Carytown Watermelon Festival
  - Lite 98 Holiday Open House
  - Weekly Pet Adoption Radio Spot on Lite 98
  - Co-sponsored Bark In The Park Night with the Department of Public Utilities and the Richmond Flying Squirrels.
- Achieved Live Release Rate of 64% (meaning 64% of all animals that came thru our doors were successfully placed thru Adoption, Redemption, or Transfer to Partner Groups), much higher than the national norm for Animal Control facilities that range anywhere from 25-45%.
- Field Division won 3 major high-profile convictions in Dog Fighting and Animal Cruelty Cases. We also negotiated an agreement between hybrid wolf owner and Fan Area neighbors, resulting in a new code regulating hybrids.
- Major Shelter Landscaping Renovation Project completed. The majority of materials, plants, & labor were donated by Shelter Staff & Volunteers.

## MISSION STATEMENT

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The mission of the Department of Fire and Emergency Services is to provide safe and exceptional care through quality, innovative service by listening and responding to the needs of our City of Richmond family and visitors.

## DEPARTMENT OVERVIEW

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Richmond Fire and Emergency Services is responsible for providing a broad range of services to the citizens of Richmond through its Prevention, Suppression, Training and Administration divisions and the Office of Emergency Management. Services Include: Providing the First Responder component to the City's Emergency Medical Services (EMS) system; Providing firefighting and suppression management for all structures, open areas, equipment, vehicles and apparatus within the City of Richmond and on a cooperative basis as a regional fire suppression team; Conducting specialized water and heavy duty rescues; Managing hazardous chemical/material emergencies; Providing planning, coordination, response and recovery to natural and man-made disasters; Providing fire investigations; Conducting code enforcement inspections and issuing permits; Providing fire employee training and development; Providing fire safety education and emergency preparedness through several training programs; Providing community programs through collaborative efforts within the community.

## BUDGET HIGHLIGHTS

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### **Amendments Include:**

**Personnel:** The budget includes 100% funding for all filled positions and limited funding for vacant positions. The budget also reflects an increase of the City's contribution to retirement, group life, and healthcare. As a result of well-management government efforts, one position was transferred from the Richmond Police Department for human resources activities. In addition, the budget includes funding for 17 SAFER Firefighter positions due to the grant ending in September 2013.

**Operating:** Continuing the theme of well-management government, printing and copying budgets were transferred to the Department of Information Technology as a part centralizing and reducing overall costs. The budget also includes a decrease for fleet repairs and fuel adjustments as a result of anticipated lower maintenance costs for new fleet vehicles.

## GENERAL FUND PROGRAM BUDGETS

Program	Services	FY 2013 Approved	FY 2013 Proposed
<b>Office of the Fire Chief</b>	Sound leadership through communication, cooperation, and regional collaboration to meet the agency's strategic plans.	\$625,329	\$484,031
<b>Fire Administration</b>	Leadership, fiscal accountability and administrative oversight for department personnel and programs to accomplish the agency's strategic plans.	1,768,845	1,902,869
<b>Fire Operations</b>	A constant state of readiness to respond and protect against injury, lost of life, and/or property damage caused by fire, medical, and emergencies when needed.	35,737,032	33,612,363
<b>EMS Safety Unit</b>	Enhance the health and safety of the firefighters within the department through a program of comprehensive analysis, collaborative incident briefings and the Implementation of NFPA 1500 (Occupational Safety and Health Programs), NFPA 1583 (Health Related Fitness Programs) and NFPA 1584 (Standards on Rehabilitation).	1,019,748	1,118,863
<b>Fire Prevention</b>	Inspect property, issue permits, enforce life safety codes, investigate fire and educate the public to reduce loss of life and property damage.	1,982,854	2,225,957
<b>Fire Training</b>	Establish and maintain training programs that meet mandated Federal and State certifications, develop and deliver programs that address regional training needs, ensure training is relevant and current to sustain an accurate Records Management System, and provide developmental training opportunities for firefighters and officers.	643,933	1,024,832
<b>Emergency Management</b>	Plan, prepare for, and militate against emergencies; educate the public on preparedness; coordinate and support responses to and recovery from emergencies; collect and disseminate critical information; and seek and obtain funding and other aid in support of overall preparedness.	231,400	229,193
	<b>Total General Fund Program</b>	<b>\$42,009,141</b>	<b>\$40,598,107</b>

## GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Proposed
Personnel Services	\$34,478,743	\$35,223,651	\$35,608,905	\$36,744,762	\$36,178,832
Operating	5,209,613	4,189,132	4,122,374	5,264,379	4,419,275
<b>Total General Fund Expenditures</b>	<b>\$39,688,356</b>	<b>\$39,412,783</b>	<b>\$39,731,279</b>	<b>\$42,009,141</b>	<b>\$40,598,107</b>

## NON-GENERAL FUND BUDGET SUMMARY

Non-General Fund Budget Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Proposed
Special Fund	\$1,395,229	\$1,172,691	\$5,447,508	\$2,853,375	\$5,404,865
Capital Improvement Plan	-	950,000	900,000	800,000	1,000,000
<b>Total Non-General Fund Expenditures</b>	<b>\$1,395,229</b>	<b>\$2,122,691</b>	<b>\$6,347,508</b>	<b>\$3,653,375</b>	<b>6,404,865</b>

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2010 Adopted	2011 Adopted	2012 Adopted	2013 Approved	2013 Proposed
<b>Total General Fund Staffing</b>	<b>428.00</b>	<b>431.00</b>	<b>430.00</b>	<b>430.00</b>	<b>431.00</b>

*See Personnel Complement section for detailed information.*

## AGENCY ACCOMPLISHMENTS

- Regional Fire School – The Richmond Fire Department partnered with the Virginia Department of fire Programs (VDFP) to conduct its first annual regional fire academy in the Metro Richmond area. Approximately 225 firefighters from the Commonwealth of Virginia attended multiple training sessions. This event provides excellent training for the region.
- “Big Box” Training Program- During the past few years, fire departments from the City of Richmond and the Counties of Chesterfield, Hanover and Henrico have been developing training courses that will enhance our response and mitigation of emergencies at both a local and regional level. The “Big Box” training program was geared to responses to incidents in large square foot commercial structures. Incidents at these type structures are very resource intensive and in past national history have resulted in multiple fire fatalities. Training was delivered to over 1,500 firefighters from 11 fire departments.
- The Fire Department and Office of Emergency Management submitted successful grant packages. Listed below are some of the key grant awards:
  - AFG SAFER Grant – 1.9 million dollars to fund the hiring of 17 new fire fighters which will bring staffing levels back to optimal levels.

## AGENCY ACCOMPLISHMENTS

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- AFG Grant - \$182,239 for Tactical Rescue Equipment.
- AFG Prevention Grant - \$166,187 for fire safety trailer and arson investigation equipment.
- Reactivation of the 4<sup>th</sup> Battalion – The fire department implemented an operational reorganization of fire companies that reactivated the 4<sup>th</sup> Battalion (eliminated in budget reduction in 1995). This action improved span of control ratios of fire stations under Battalion (district) Chiefs both administratively and operationally to provide better supervision in daily activities and greater safety on emergency scenes as well as alignment with current fire service best practices and the National Incident Management System (NIMS).
- Recognizing the vulnerability of citizens and residents, associated with an increased number of water (James River) related incidents, RFES doubled its water rescue capability with the implementation of a second water rescue team positioned to respond from station 24. The addition of this second water resource significantly decreases response time to those incidents occurring south of the river.
- The Office of Emergency Management provided community outreach throughout the year, presenting on 42 different occasions to assisted living facilities, and at civic organization meetings and churches as well as hosting a Business Preparedness Workshop and Community Emergency Response Team (CERT) Training. Additionally, the city participated in Survivor Day, sponsored by the Central Virginia Urban Area Security Initiative (UASI), providing two, three hour emergency preparedness informational sessions simultaneously, one north and one south of the James River. After Hurricane Irene, the Office of Emergency Management furthered outreach efforts by creating a one page informational flyer (available in English and Spanish), updating the Citizens' Emergency Preparedness Guide, and partnering with the Office of the Press Secretary to develop an Emergency Preparedness Video.
- The Office of Emergency Management hosted a Port of Richmond Tabletop Exercise, the second of three exercises in a series funded by the Port Security Grant, and conducted an Emergency Operations Center Drill that tested the city's internal notification system while exercising the response time of personnel to the Emergency Operations Center after receiving notification that it was activated. Additionally, the Office of Emergency Management coordinated the city's overall response to Hurricane Irene and continues to manage the long term recovery effort. The Office of Emergency Management also supported several special events to include: the Monument Avenue 10K, Sun Trust Marathon, Dominion River Rock, Richmond Folk Festival, and National Night Out.

## MISSION STATEMENT

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

## DEPARTMENT OVERVIEW

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In the second term of the current administration, we are intensifying our efforts to identify viable models for alternatives to incarceration for certain non-violent offenders capable of rehabilitation. Our current focus is primarily on drug offenders, with the hope of reducing the number of newly convicted felons. Working closely with the CCJB, RBHA and DJS in particular, we are exploring various initiatives such as formal pre and post trial diversion and a mental health docket dedicated to offenders with underlying mental illness. Each of these measures could reduce the jail population and result in more community based treatment and supervision for low level offenders.

## BUDGET HIGHLIGHTS

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### **Amendments Include:**

**Personnel:** The budget includes 100% funding for all filled positions and limited funding for vacant positions. The Commonwealth Attorney salary supplement for members of the office is \$740,088.

**Operating:** Continuing the theme of well-management government, printing and copying budgets were transferred to the Department of Information Technology as a part centralizing and reducing overall costs. The budget also includes \$131,000 to supplement the Victim Witness Program grant supported by the State of Virginia Department of Criminal Justice Services. The Youth Court Program activities transferred to the Deputy Chief Administrative Office for Human Services.

## GENERAL FUND PROGRAM BUDGETS

Program	Services	FY 2013 Approved	FY 2013 Proposed
<b>Administration</b>	Prosecute cases relating to the following activities: all felonies, including homicides, narcotics, aggravated assaults, robberies, sexual assaults, burglaries, economic crimes, Exile gun offenses, and Gang offenses. A separate team of veteran lawyers handles matters related to juvenile and domestic violence. The office also provides sector prosecutors throughout the City in an effort to address distinct community issues. Various initiatives, described below, are undertaken at area schools.	\$5,207,462	\$5,181,832
<b>Criminal Law Seminars</b>	Provide lawyers to RPS High Schools to teach criminal law as a sanctioned elective. We would like to expand to an additional high school in the Fall.	1,000	1,000
<b>Youth Court</b>	Collaborate with the Richmond Bar Foundation to establish Youth Court as a sanctioned alternative diversionary forum for certain juvenile offenders. This effort will require considerable resources and man hours from RPS and local attorneys. The University of Richmond Law School has committed to assist us.	7,500	-
	<b>Total General Fund Program</b>	<b>\$5,215,962</b>	<b>\$5,182,832</b>

## GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Proposed
<b>Personnel Services</b>	\$4,720,273	\$4,742,732	\$4,939,223	\$4,981,107	\$4,950,429
<b>Operating</b>	227,519	198,205	234,855	234,855	232,403
<b>Total General Fund Expenditures</b>	<b>\$4,947,792</b>	<b>\$4,940,937</b>	<b>\$5,174,078</b>	<b>\$5,215,962</b>	<b>\$5,182,832</b>

## NON-GENERAL FUND BUDGET SUMMARY

Non-General Fund Budget Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Proposed
<b>Special Fund</b>	\$470,419	\$514,971	\$543,611	\$547,611	\$547,611
<b>Total Non-General Fund Expenditures</b>	<b>\$470,419</b>	<b>\$514,971</b>	<b>\$543,611</b>	<b>\$547,611</b>	<b>\$547,611</b>



## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2010 Adopted	2011 Adopted	2012 Adopted	2013 Approved	2013 Proposed
<b>Total General Fund Staffing</b>	<b>63.00</b>	<b>63.00</b>	<b>62.00</b>	<b>62.00</b>	<b>62.00</b>

*See Personnel Complement section for detailed information.*

## AGENCY ACCOMPLISHMENTS

- The Office continues to handle one of the highest volumes of violent crimes and narcotics offenses in the State. The number of Circuit Court defendants rose from 3869 to 4386 in 2011. The number of defendants in District Courts exceeded 86,000.
- In 2011, the office concluded thirty six (36) Homicide cases in Circuit Court, with convictions in thirty five (35) of the matters either by trial or plea agreement.
- In 2011, the Office handled 87 Aggravated Assault investigations, 38 of which remain active as of the preparation of this summary. There were convictions in each of the 39 cases that proceeded to trial with cooperating victims. Ten (10) matters were dismissed due to lack of victim/witness cooperation.
- Once again the Narcotics team achieved an increase in sentences for drug dealers with significant histories. (24.1 months compared 13.5 months for the previous year). The office maintained alternative programs for a small number of non-violent defendants arrested for lower-level drug dealing, many of whom suffer some degree of chronic drug use. The Office enjoyed a 75% conviction rate in circuit court for the prosecution of heroin or cocaine distribution cases.
- In 2011 The Office processed 430 potential Project Exile gun cases. The number of cases adopted for federal prosecution dropped precipitously from 23% to 11%, resulting in a higher caseload for Office. Despite the increased caseload, the conviction rate rose from 51% to 66%.
- In 2011, the Office continued to handle a very high volume of Economic crime investigations and cases. Actual numbers were not available at the time of this summary.
- In 2011, thirty-four (34) adult, non-domestic, Sexual Assault cases were initiated for prosecution. This represented an increase of 25% over the previous year.
- The office handled fifty-three (53) Gang and Gang-related cases, resulting in an average sentence of 53.6 months.

## MISSION STATEMENT

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The mission of the Judiciary is to contribute to an orderly society by providing speedy and equitable justice to individuals charged with offenses against State and City laws, and by encouraging respect for law and the administration of justice.

## DEPARTMENT OVERVIEW

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The Judiciary City courts aim is to assure that disputes are resolved justly, promptly, and economically through a court system unified in its structures and administration in accordance with federal, state, and local laws within the jurisdiction of the Special Magistrate’s Office, the Circuit Courts, Criminal and General District Courts, Traffic Courts, Civil Courts, and Adult Treatment Drug Courts.

## BUDGET HIGHLIGHTS

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### Amendments Include:

**Personnel:** The budget includes 100% funding for all filled positions and limited funding for vacant positions.

**Operating:** Continuing the theme of well-management government, printing and copying budgets were transferred to the Department of Information Technology as a part centralizing and reducing overall costs. Funding was added to cover unexpected increases of court appointed attorneys for City traffic violation court cases. Postage was also increased slightly in anticipation of rate changes by USPS.

## GENERAL FUND PROGRAM BUDGETS

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Program	Services	FY 2013 Approved	FY2013 Proposed
Special Magistrate	Special Magistrate’s Office issues warrants, subpoenas, and summonses in all criminal cases and issues bonds for persons charged with felonies and misdemeanors.	\$43,335	\$43,335
Circuit Courts	The Clerk of the Circuit Court ensures that all filings, recordings, practices and procedures of the Court are processed and maintained as prescribed by law. The Clerk is responsible for maintaining and reporting accurate and reliable information to judges, jurors, witnesses, lawyers, and law enforcement agencies, as well as to the public.	3,555,765	3,559,779

Program	Services	FY 2013 Approved	FY2013 Proposed
<b>Criminal Courts</b>	The Richmond General District Court endeavors to provide the best customer service to the citizens of Richmond, as well as the numerous agencies that utilize our court records. Additionally, we strive to collect all the monies due to the City of Richmond that are garnered from convictions in our court, and disburse them to the City in a timely manner.	15,639	13,817
<b>Manchester Court</b>	The Richmond General District Court is to provide security and justice to all the citizens of the Commonwealth of Virginia. Our service is for the public safety as well as equal justice for all the citizens.	58,400	53,400
<b>Traffic Court</b>	The Richmond General District Court is responsible for the trial of misdemeanors, infractions, and preliminary hearings for felonies in violation of the Richmond City Code and the Code of Virginia, Parking Regulations of the City of Richmond and college campuses therein. The court hears and grants petitions granting restricted driving privileges and restoration of driving privileges in applicable cases.	52,248	76,264
<b>Civil Court</b>	The Richmond General District Court are responsible for criminal cases and matters, traffic violations, matters of contract, tort, garnishment, landlord-tenant issues, and other matters within the jurisdiction of these courts.	67,576	53,823
<b>Adult Drug Court</b>	The Richmond Adult Drug Court is an intensive, three-phased approach to substance abuse treatment that uses a team approach to providing supervision and intense monitoring of treatment services to defendants of the Circuit and General District Courts.	481,754	524,467
	<b>Total General Fund Program</b>	<b>\$4,274,717</b>	<b>\$4,324,885</b>

## GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Proposed
<b>Personnel Services</b>	\$3,450,821	\$3,460,765	\$3,524,863	\$3,568,835	\$3,701,591
<b>Operating</b>	577,816	583,768	705,145	704,690	623,294
<b>Total General Fund Expenditures</b>	<b>\$4,028,637</b>	<b>\$4,044,533</b>	<b>\$4,231,200</b>	<b>\$4,274,717</b>	<b>\$4,324,885</b>

## NON-GENERAL FUND BUDGET SUMMARY

Non-General Fund Budget Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Proposed
Special Fund	\$579,204	\$775,541	\$1,395,616	\$935,308	\$885,308
Capital Improvement Plan	-	-	250,000	250,000	-
<b>Total Non-General Fund Expenditures</b>	<b>\$579,204</b>	<b>\$775,541</b>	<b>\$1,645,616</b>	<b>\$1,185,308</b>	<b>\$885,308</b>

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2010 Adopted	2011 Adopted	2012 Adopted	2013 Approved	2013 Proposed
<b>Total General Fund Staffing</b>	<b>60.50</b>	<b>60.50</b>	<b>60.50</b>	<b>60.50</b>	<b>60.00</b>

*See Personnel Complement section for detailed information.*

## AGENCY ACCOMPLISHMENTS

### Circuit Court

- The Clerk's Office implemented the fileless system for all cases filed in 2011.
- The Clerk offered Officer of the Court remote access (OCRA) for offsite use for Judges, attorneys and various agencies.
- Wills were added to Secure Remote Access to the land records.
- The Clerk's office processed 9, 237 criminal cases; 4,679 Law cases; 789 wills;
- 25, 842 judgments/admin liens/notices; recorded 22, 234 deeds; 139 financing statements; 1,110 fictitious names; issued 1,755 marriage licenses; qualified 810 notaries and issues 693 concealed handgun permits.

### Richmond Adult Drug Treatment Court

- The Richmond Adult Drug Treatment Court has enhanced and expanded the supervision and recovery support services for offenders seeking recovery from substance use disorders and substance use with co-occurring mental health disorders. The enhancement of services was made available through grant funds from The Bureau of Justice and Substance Abuse and Mental Health Services Administration.
- Collaborated with RBHA to provide onsite psychiatric services for completing evaluations and delivering counseling services to participants with co-occurring disorders.
- Provided treatment for opiate dependence through use of Suboxone and Methadone.
- Richmond Adult Drug Treatment Court successfully opened its first Recovery House in January 2011.
- Upheld the City's crime reduction policies, promoted abstinence, and helped offenders develop a crime-free lifestyle.

## MISSION STATEMENT

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The mission of the Juvenile Domestic and Relations District Court (JDRC) is to provide an independent forum to: (1) resolve juvenile and domestic relations disputes and other legal matters in a fair, efficient, and effective manner, and (2) protect the rights of all parties before the Court pursuant to the laws of Virginia, Constitution of Virginia, and the United States. The Court will advance the best interests of youth and families, and serve and protect the citizens of the Commonwealth of Virginia, by holding individuals accountable for their actions.

The mission of the 13<sup>th</sup> Judicial District Court Services Unit (CSU) is to protect the public through a balanced approach of accountability and comprehensive services that prevent and reduce delinquency through partnerships with families, schools, communities, law enforcement, and others, while providing opportunities for delinquent youth to become responsible and productive citizens.

## DEPARTMENT OVERVIEW

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The JDRC handles cases involving: delinquents, juveniles accused of traffic violations, children in need of services and supervision, children who have been subjected to abuse or neglect, family or household members who have been subjected to abuse, adults accused of child abuse, neglect, or of offenses against members of their own family, and adults involved in disputes concerning the support, visitation, parentage or custody of a child. Additionally, the Court also handles cases involving the abandonment of children, foster care and entrustment agreements, court-ordered rehabilitation service and court consent for medical treatment.

## BUDGET HIGHLIGHTS

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### **Amendments Include:**

**Personnel:** The budget includes 100% funding for all filled positions. The budget also reflects an increase of the City's contribution to retirement, group life, and healthcare.

**Operating:** Continuing the theme of well-managed government, printing and copying budgets were transferred to the Department of Information Technology as a part of centralizing and reducing overall costs. The budget maintains funding for rent related expenses for the Court Services Unit located at Southside Plaza.

## GENERAL FUND PROGRAM BUDGETS

Program	Services	FY 2013 Approved	FY 2013 Proposed
<b>Court Functions</b>	Hear and adjudicate all matters before the Court.	\$163,770	\$139,892
<b>Probation Services (CSU)</b>	Provide intake and juvenile probation & parole.	213,621	219,021
<b>Dispute Resolution/ Mediation</b>	Conduct mediation sessions in all custody, visitation, and support matters and provide other specialized mediation services as requested (truancy, child dependency, etc.).	95,807	96,059
	<b>Total General Fund Program</b>	<b>\$473,198</b>	<b>\$454,972</b>

## GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Proposed
<b>Personnel Services</b>	\$141,569	\$139,688	\$140,640	\$142,126	\$144,889
<b>Operating</b>	234,171	304,227	334,553	331,072	310,083
<b>Total General Fund Expenditures</b>	<b>\$375,740</b>	<b>\$443,915</b>	<b>\$475,193</b>	<b>\$473,198</b>	<b>\$454,972</b>

## NON-GENERAL FUND BUDGET SUMMARY

Non-General Fund Budget Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Proposed
<b>Capital Improvement Plan</b>	\$150,000	-	-	-	\$400,000
<b>Total Non-General Fund Expenditures</b>	<b>\$150,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$400,000</b>

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2010 Adopted	2011 Adopted	2012 Adopted	2013 Approved	2013 Proposed
<b>Total General Fund Staffing</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

*See Personnel Complement section for detailed information.*

## AGENCY ACCOMPLISHMENTS

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### **J&DR Court**

- 17,414 new cases filed and 41,508 hearings held.
- 8,279 juvenile cases expunged and 2,654 adult cases expunged.
- Implemented new web-based case management system provided by the state.
- Continued participation and leadership in various judicial administration improvement collaborative efforts such as the Millennium Team, Juvenile Justice Collaborative, and Juvenile Drug Treatment Court.
- Adopted a new order for use in domestic violence cases and docket 60-day review hearings for some defendants placed on supervised probation with local adult community corrections.

### **13<sup>th</sup> District Court Service Unit**

- 100% certification achieved in audit of the 13th District Court Service Unit by the Virginia Department of Juvenile Justice.
- JABG (Juvenile Accountability Block Grant) Systems Change Grant – working with the University of Cincinnati-Center for Criminal Justice Research via this grant, continued implementation of evidence based practices in juvenile justice service delivery.
- With Richmond Police Department, simplified the procedures for law enforcement for conducting after-hours juvenile intakes by consolidating processing to police headquarters; this coordination involves communication between local law enforcement and Department of Juvenile Justice intake officers on duty 24/7.
- Celebrated eighth year as state JDAI (Juvenile Detention Alternatives Initiative) site. JDAI seeks to safely limit the use of pre-adjudicatory secure detention by identifying and developing appropriate graduated, non-secure alternatives to juvenile detention and promoting their consistent, fair use and by eliminating any unnecessary delay in processing delinquency cases from the time of initial contact with the youth to final resolution of the case.

### **J&DR Court Dispute Resolution Office**

- Total mediations held – 634; overall agreement rate – 71%
  - Custody/Visitation/Support cases – 512 mediated, 339 agreements
  - Child Dependency (Foster Care) cases – 3 mediated, 2 agreements
  - Truancy cases – 110 mediated, 105 agreements
  - Other cases – 9 mediated, 7 agreements

## MISSION STATEMENT

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The mission of the Police Department is to recognize that citizen involvement is the cornerstone of community policing. We dedicate ourselves to becoming part of the community by way of improved communication and access, mutual setting of goals and priorities, and a shared commitment to the crime prevention responsibility. We recognize and value the diverse and unique contributions made by both citizens and employees alike to the common goal of excellence in public safety.

## DEPARTMENT OVERVIEW

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The Richmond Police Department is dedicated to its mission of reducing and preventing crime and criminal victimization. The department is committed to maintaining a timely response to emergency calls for service; maintaining a clearance rate for burglaries and all violent crimes that exceeds the national average and enhances the sense of safety and security in public spaces while insisting that offenders account for their crimes.

## BUDGET HIGHLIGHTS

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### **Amendments Include:**

**Personnel:** The budget includes 100% funding for all filled positions and limited funding for vacant positions. The budget also reflects an increase of the City's contribution to retirement, group life, and healthcare. As a part of the Focus Area 7-Well-Managed Government Initiative one Office Support Specialist II & one Police Captain FTE were transferred to the Department of Human Resources. These positions have been reallocated to Employee Relations Investigators. One Program Manager FTE was transferred to Fire and Emergency Services and has been reallocated to a Project Management Analyst for Human Resources Liaison. Technical adjustments to eliminate one Police Lieutenant, one Police Sergeant and one Administrative Program Support Assistant from the personnel compliment for FY12. These positions were unfunded in FY12.

**Operating:** Continuing the theme of well- managed government, printing and copying budgets were transferred to the Department of Information Technology as a part centralizing and reducing overall costs. The budget also includes additional funding for postage and vehicle debt cost.



## GENERAL FUND PROGRAM BUDGETS

Program	Services	FY 2013 Approved	FY 2013 Proposed
<b>Administration Services</b>	Executive leadership and management support for key support functions of the Department. Human Resources, Policy, Financial Management Services, planning, research, and technical support are provided so that the Department has sound and legally defensible policies and procedures. Administration Services also maintains the Department's law enforcement accredited status.	\$17,169,511	\$17,180,883
<b>Office of Professional Integrity</b>	Ensure all employees maintain the highest degree of both professional and personal conduct and integrity toward citizens and department members in performing their duties and responsibilities.	4,042,014	1,880,479
<b>Office of the Chief of Police</b>	Leadership to Police Department personnel, inspections of personnel and facilities and provide customer service to the community and the media. It is our goal to maintain safe and healthy communities through partnerships with the citizens, local businesses, other governmental agencies, and the youth within our City by using a community based approach.	1,688,356	1,847,612
<b>Support Services</b>	Investigative follow-up of reported major crimes and other selected offenses committed in the City of Richmond so that the citizens of and visitors to the City feel reasonably secure in their homes and neighborhoods. In addition, Support Services conducts investigations into acts of prostitution, narcotics trafficking, gang activity, and other vice offenses on behalf of the citizens, as well as the Special Events section which includes the Mounted, Traffic and K-9 units.	17,238,280	18,684,208
<b>Areas I</b>	24-hour police coverage, response to citizens' calls for service, investigation of property crimes, enforcement of the laws, and maintaining safe, healthy and secure communities in which we live. Officers in these areas also enhance partnerships with both businesses and citizens and foster a relationship with the youth throughout the City. Area I includes the First and Second Precincts, encompassing the south and eastern areas of the City.	21,269,977	20,108,715

Program	Services	FY 2013 Approved	FY 2013 Proposed
Areas II	24-hour police coverage, response to citizens' calls for service, investigation of property crimes, enforcement of the laws, and maintaining safe, healthy and secure communities in which we live. Officers in these areas also enhance partnerships with both businesses and citizens and foster a relationship with the youth throughout the City. Area II consists of the Third and Fourth Precincts, encompassing the north and western areas of the City.	20,336,494	19,738,817
Division of Emergency Communications	Timely, accurate, competent, and courteous services to the Citizens of Richmond who are in need of emergency assistance and other services, as well as to provide Communications Services to the Richmond Fire Department, Police Department, the Richmond Ambulance Authority, the Department of Public Works, and other Governmental agencies in a manner that assists those entities in carrying out their public safety duties and responsibilities.	2,772,315	3,772,898
<b>Total General Fund Program</b>		<b>\$84,516,947</b>	<b>\$83,213,612</b>

## GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Proposed
Personnel Services	\$69,602,265	\$71,168,737	\$73,918,838	\$75,605,796	\$74,242,830
Operating	9,780,584	7,360,465	8,924,703	8,911,151	8,970,782
<b>Total General Fund Expenditures</b>	<b>\$79,382,849</b>	<b>\$78,529,202</b>	<b>\$82,843,541</b>	<b>\$84,516,947</b>	<b>\$83,213,612</b>

## NON-GENERAL FUND BUDGET SUMMARY

Non-General Fund Budget Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Proposed
Special Fund	\$9,800,572	\$8,391,065	\$10,011,400	\$9,946,000	\$9,946,000
Capital Improvement Plan	-	-	500,000	1,000,000	500,000
<b>Total Non-General Fund Expenditures</b>	<b>\$9,800,572</b>	<b>\$8,391,065</b>	<b>\$10,511,400</b>	<b>\$10,946,000</b>	<b>\$10,446,000</b>

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2010 Adopted	2011 Adopted	2012 Adopted	2013 Approved	2013 Proposed
<b>Total General Fund Staffing</b>	<b>915.50</b>	<b>914.50</b>	<b>*927.50</b>	<b>*927.50</b>	<b>921.50</b>

*See Personnel Complement section for detailed information.*

*\*22 FTE's transferred to General Fund from the Division of Emergency Communications. 9 FTE's for Truancy transitioned to the Department of Justice Services.*

## AGENCY ACCOMPLISHMENTS

- The City achieved a 5% reduction in total violent crime in 2011 from 2010
- The City achieved a 10% reduction in homicides, reducing homicides from 41 back down to the 30s (a total of 37)
- The City achieved a 14% reduction in business robbery, 7% reduction in individual robbery, and 3% reduction in aggravated assaults
- The Department coordinated a highly successful initiative as part of the Mayor's Eastview Initiative and helped reduced violent crime in the Mosby and Whitcomb neighborhoods by 22% for the period of the initiative compared to the same time frame in 2010
- The Department conducted 30 Rapid Engagements of Support in the Event of Trauma (R.E.S.E.T.) as a result of homicides and other traumatic incidents affecting neighborhoods

## MISSION STATEMENT

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The Richmond City Sheriff's Office strives to maintain a secure and safe jail facility and courtroom environment by deploying highly trained professionals to perform these sworn duties. With unwavering integrity and care, we preserve the human dignity of those in our system; and resolve to uphold the laws of our city and state when carrying out our public safety role.

## DEPARTMENT OVERVIEW

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The Richmond City Sheriff's Office operates and secures the Richmond City Jail and all courthouses in the City. The Office maintains compliance with state and local laws and ordinances through accreditation with the Virginia Law Enforcement Professional Standards Commission.

## BUDGET HIGHLIGHTS

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### **Amendments Include:**

**Personnel:** The budget includes 100% funding for all filled positions and limited funding for vacant positions. The budget also reflects an increase of the City's contribution to retirement, group life, and healthcare. Funding for \$600,000 is removed for 7 Home Electronic Monitoring FTE's and transferred to the Department of Justice.

**Operating:** The budget also includes additional funding for vehicle debt cost.

## GENERAL FUND PROGRAM BUDGETS

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Program	Services	FY 2013 Approved	FY 2013 Proposed
Jail Administration	The goals of the Sheriff's Organization are to provide executive leadership in policy development and execution that fosters and promotes efficiency, excellence, safety and security in the Jail and Courts.	\$3,003,178	\$3,135,658
Court Administration	The goals of the Court Administration Program are to provide quality service, leadership, and policy development that supports the Code of Virginia and City Ordinances as it pertains to providing security to all Circuit, District and General Courts in Richmond to ensure the legal and timely service of civil processes.	4,652,858	4,824,284

Program	Services	FY 2013 Approved	FY 2013 Proposed
Jail Operations	The goals of the Jail Operations Program are to carry out the policies and procedures that ensure the proper care of those in custody, and focuses on the safety and security of all who enter, and work in the Jail.	3,347,036	3,400,744
Jail Human Services	The goal of Human Resources is to promote the organization's emphasis on employee development, retention and commitment to excellence in hiring, training, and promotions.	20,515,918	19,553,241
	<b>Total General Fund Program</b>	<b>\$31,518,990</b>	<b>\$30,913,927</b>

## GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Proposed
Personnel Services	\$23,866,645	\$24,379,269	\$24,874,846	\$25,259,291	\$24,555,702
Operating	5,626,270	5,811,853	6,254,303	6,259,699	6,358,225
<b>Total General Fund Expenditures</b>	<b>\$29,492,915</b>	<b>\$30,191,122</b>	<b>\$31,129,149</b>	<b>\$31,518,990</b>	<b>\$30,913,927</b>

## NON-GENERAL FUND BUDGET SUMMARY

Non-General Fund Budget Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Proposed
Special Fund	\$34,243	\$418,956	\$945,265	\$430,265	\$430,265
Capital Improvement Plan	2,250,000	8,250,000	29,250,000	46,000,000	45,300,000
<b>Total Non-General Fund Expenditures</b>	<b>\$2,284,243</b>	<b>\$8,668,956</b>	<b>\$30,195,265</b>	<b>\$46,430,265</b>	<b>\$45,730,265</b>

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2010 Adopted	2011 Adopted	2012 Adopted	2013 Approved	2013 Proposed
<b>Total General Fund Staffing</b>	<b>466.00</b>	<b>466.00</b>	<b>*473.00</b>	<b>*473.00</b>	<b>**466.00</b>

See Personnel Complement section for detailed information.

\*7FTE's to expand the Home Electronic Monitoring Program

\*\*7FTE's transferred to the Department of Justice

## AGENCY ACCOMPLISHMENTS

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- Contracted with a full-service Medical Care provider, Correct Care Solutions (CCS), to administer health care services to Jail residents
- Assisted the City Administration in securing a jail construction contract for the new Justice Center
- Established a Home Electron Monitoring (HEM) program as part of the City's *Alternative to Incarceration* initiative.
- Completed the year with a budget surplus which allowed us to provide our employees with a one-time, \$1,000 bonus
- Passed all major inspections and audits:
- DOC Life, Health, and Safety Inspection – 100%
- LIDS Audit – Excellent Rating

**CIP, SCHOOLS & OTHER  
SPECIAL FUNDS**

# Capital Improvement Plan





## BACKGROUND

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The City continues to emphasize the importance of addressing its infrastructure needs while also investing in economic development projects and improvements that will make a return on investment to the City's coffers. The City uses the Capital Improvement Program (CIP) to strategically invest in and develop capital projects. A project that is included in the City's capital budget is broadly defined as requiring the expenditure of public funds, for the purchase, construction, enhancement or replacement of physical infrastructure/assets.

To be included in the CIP, the project should cost more than \$25,000 and must have an expected useful life greater than the life-span of any debt used to fund the project. Projects include construction and major renovations of buildings; economic development activities; acquisition of property; improvements to roadways, bikeways, and sidewalks; and the efficient operation of the water, sewage and gas systems. Other costs associated with the capital budget include, but are not limited to, architectural and engineering fees and site development.

The City, in line with the practices of a well-managed government and city charter requirements, uses a long range planning process to develop a five-year CIP. Each capital project included in the five-year program has been recommended (and approved upon adoption) for additional or new funding in the first fiscal year of the plan and/or included as a planned project in the subsequent four fiscal years. Because of the multi-year nature of the CIP, it is a "living" document that outlines a project's past and future. For example, as a project is developed, the amount and timing of expenditures may allow budget appropriations to be moved out in the CIP or require that the appropriations be accelerated and the budget size increased or decreased. Therefore, each year, detailed analysis is conducted to ensure that the appropriate levels of spending and types of spending by project are understood and captured in the CIP.

## GUIDING PRINCIPLES

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For the CIP included in this budget, the City employed the fundamentals of outcome based budgeting in evaluating and recommending projects and funding. These basic principles include:

- Begin the process with departments closing and/or updating prior year capital projects and identifying new capital or funding needs;
- Identification and development of other capital needs based on citizen, legislative, and administration priorities and regional issues;
- Recommend a CIP that completes existing projects and appropriately funds new projects or costs within available funding levels;
- Continuation of fiscal processes to require that pay-as-you go revenues or other bond facilities are budgeted in a manner that maximizes their use first;
- Assure management of assets in keeping with best practices while preserving the existing tax base; and
- Position the City for the future through good financial stewardship and by outlining a realistic CIP plan within existing resources.

To guide the CIP decision-making process, projects, both new and existing, were evaluated on the degree to which they meet the following objectives or criteria:

- Address health concerns, safety or emergency needs;
- Ensure basic infrastructure is maintained and improved so that the useful life is maximized;
- Meet a legal or contractual obligation or federal or state mandate;
- Leverage outside funding including federal, state, regional or private funding;
- Result in unacceptable outcomes if the project is deferred;
- Enjoy broad community support; and
- Support the priority initiatives included in one or more of the City's seven focus areas.

## **SUMMARY OF CIP FUNDING AND MAJOR CIP PROJECTS**

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The Proposed General Fund CIP totals \$306.5 million in budget appropriations during the five years. Of that amount, \$108.7 million is included in fiscal year 2013.

The major CIP projects driving this funding level are five (5) projects that are consuming sixty-two (62%) of the total appropriations in the first year of the CIP – the new Justice Center and the four new schools. These five projects will be in design and construction during the next three years (2013-2015); therefore they are driving both the CIP budget appropriations and issuance of general obligation bonds. For the entire five year period, these five project consume forty-five (45%) of the planned general fund CIP.

The other major CIP project areas proposed and planned over the next five years, from a funding perspective, are transportation infrastructure with \$49.3 million and buildings and central systems funded with an additional \$28.7 million. Culture and Recreation projects, which consist primarily of parks and libraries, are another \$19.7 million. Finally, other Public Safety projects, including the replacement of the 800Mhz radio communications system are funded at \$31,4 million.

## **DEBT MANAGEMENT POLICIES**

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A key component of the CIP is the availability of debt capacity to finance CIP projects. The focus of the fiscal year 2013 budget was on improving the City's well-managed government practices. One of the identified areas was a review of the City's debt management policies, last updated in 1991. These policies and guidelines establish parameters for the planning, issuance, and management of debt. The following summarizes the revised policies:

- The amount of debt service will not exceed ten percent (10%) of the total budgeted expenditures.
- The City will not incur general obligation debt in excess of four and one half percent (4.5%) of its total taxable assessed values
- General Obligation debt will be structured in a manner such that not less than 60% of the outstanding debt will be retired in 10 years..

- The City will issue debt with an average life that is consistent with the useful life of the project with a maximum maturity of 30 years.
- The City will strive to provide cash funding for a portion of the five-year CIP.

As part of the debt management policy review, a number of changes have been incorporated into the CIP's debt management strategy. These strategies are in keeping with other well-managed governments within the Commonwealth; particularly those rated Triple A by the three rating agencies.

The proposed debt utilized in funding the FY 2013 – FY 2017 Capital Improvement Program is within each of the limitations described above.

## FUNDING THE CAPITAL IMPROVEMENT PROGRAM

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**Bonds (Debt)** – The City's debt is defined by the sources of repayment: general fund supported debt service and non-general fund supported debt. General fund supported debt is pledged to be repaid from tax revenue and are referred to as general obligation or G.O. bonds. Non-general fund debt, which is typically issued for utilities projects, is intended to be repaid from revenue derived from other sources, such as fees or user charges.

**Transfer from General Fund** – Direct cash contribution to the CIP from the General Fund.

**Grants** – Primarily consist of Federal Enhancement Grants for specific projects, and other contributions from private sources.

**Special Revenue Funds** – Direct cash contribution to specific CIP projects directly related to the special fund.

**New Justice Center Reimbursement** – Funds provided by the Commonwealth of Virginia for 25 percent reimbursement upon completion of the construction of the new Justice center.

**Regional Surface Transportation Funds (RSTP)** – Federal funds allocated on a competitive basis by the Commonwealth through the Metropolitan Planning Organization for major construction projects. Distribution is based on reimbursement for expenditures incurred.

**Congestion Mitigation and Air Quality Improvement Program (CMAQ)** – Federal grant program for transportation projects with an aim to improve air quality passed through the State to the municipality via a statutory formula based on population and air quality classification as designated by the EPA. These funds are budgeted to specific projects through the federally-mandated regional metropolitan planning organization or MPO.

**Pay-as-you-go-Funds (Cash)** – Revenue derived by Public Utilities allocated as a direct cash contribution to the non-general fund CIP for utility related projects.

**Other Funding Sources – Prior Appropriations** – These dollars represent debt appropriations formerly allocated to other Capital Projects that have either been (1) completed under budget, or (2) discontinued.

## PROJECT CATEGORY DESCRIPTIONS

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### General Fund Supported Projects:

**City Facility Maintenance & Improvements** – Improve the City’s public buildings infrastructure by providing adequate maintenance and construction of new and updated facilities.

**Culture & Recreation** – Enhance the City’s recreational and cultural facilities, including libraries, that provide opportunities for improved quality of life, cultural enrichment and promote tourism. These projects often have ties to other CIP projects by improving access to cultural and recreational opportunities for residents and visitors.

**Economic & Community Development** – Improve the City’s infrastructure systems, encourage the City’s continued economic vitality, and preserve and enhance the City’s taxable real estate base. These projects may provide funds for public infrastructure improvements designed to enhance and support private sector investments in a variety of neighborhood and commercial areas of the City.

**Education** – Enhance the educational infrastructure of the City to improve instructional service delivery. These projects are most likely to be school related activities, but can be any educational capital-type project. This area would include construction projects to improve, replace, and/or build new elementary, middle, and high school facilities. Related funds for acquisition of property and designs are also included.

**Public Safety** – Enhance the City’s public safety related infrastructure by providing adequate maintenance and construction of new and updated facilities.

**Transportation** – Improve the City’s roadway infrastructure system and satisfy the Commonwealth of Virginia’s mandate regarding the Urban Roadways Program. This would encompass improvements to primary and secondary vehicular passageways, bridges, sidewalks, street lighting, signalizations, safety, and other street and/or highway related projects.

**City Equipment & Other** – Usually, activities of this category are special in nature and do not fall within the other defined categories of the CIP Budget.

### Non-General Fund (Utility) Supported Projects:

**Gas Utility** – Improve the City’s gas infrastructure system and perpetuate the City’s economic vitality.

**Stormwater Utility** – Improve the City’s stormwater infrastructure system, including miscellaneous drainage improvements, system repairs and rehabilitation, system cleaning and drainage studies in neighborhoods citywide.

**Wastewater Utility** – Improve the City’s wastewater infrastructure system, including the operation and maintenance of collection sewers, pump stations, and sewer force mains.

**Water Utility** – Improve the City’s water infrastructure and perpetuate the City’s economic vitality.

## FY 2013 - FY 2017 Capital Improvement Program Funding Sources: All Funds Summary

All Funds Sources of Funds	Proposed FY 2013	Planned				TOTAL
		FY2014	FY2015	FY2016	FY 2017	
Bonds	156,441,198	168,158,500	98,697,751	127,092,009	111,415,827	661,805,285
Short-Term Debt	-	4,000,000	4,000,000	4,000,000	4,000,000	16,000,000
Pay-as-you-go Sources	19,934,200	24,516,000	55,058,000	26,712,000	23,420,000	149,640,200
Other	5,224,224	5,510,000	7,242,000	3,506,000	3,030,000	24,512,224
<b>Total: All Funds</b>	<b>181,599,622</b>	<b>202,184,500</b>	<b>164,997,751</b>	<b>161,310,009</b>	<b>141,865,827</b>	<b>851,957,709</b>

## FY 2013 - FY 2017 Capital Improvement Program Funding Sources: Summary by Fund

General Fund Sources of Funds	Proposed FY 2013	Planned				TOTAL
		FY2014	FY2015	FY2016	FY 2017	
General Obligation Bonds	103,255,198	83,051,500	16,340,751	39,439,009	35,663,827	277,750,285
Short-Term Debt	-	4,000,000	4,000,000	4,000,000	4,000,000	16,000,000
Transfers from General Fund	400,000	-	-	-	-	400,000
Other Pay-as-you-go Sources	5,719,200	1,000,000	30,900,000	1,000,000	1,200,000	39,819,200
Federal & State Transportation Funds	2,582,000	2,151,000	3,948,000	-	-	8,681,000
Other	570,224	-	-	-	-	570,224
<b>Total - General Fund Capital Funding</b>	<b>112,526,622</b>	<b>90,202,500</b>	<b>55,188,751</b>	<b>44,439,009</b>	<b>40,863,827</b>	<b>343,220,709</b>
Non-General Fund Sources of Funds	Proposed FY 2013	Planned				TOTAL
		FY2014	FY2015	FY2016	FY 2017	
Utility Revenue Bonds	53,186,000	85,107,000	82,357,000	87,653,000	75,752,000	384,055,000
Virginia Resource Authority Funds	2,072,000	3,359,000	3,294,000	3,506,000	3,030,000	15,261,000
Pay-as-you-go Cash Funding	13,815,000	23,516,000	24,158,000	25,712,000	22,220,000	109,421,000
<b>Total - Non-General Fund Capital Funding</b>	<b>69,073,000</b>	<b>111,982,000</b>	<b>109,809,000</b>	<b>116,871,000</b>	<b>101,002,000</b>	<b>508,737,000</b>
<b>Grand Total: All Capital Funding</b>	<b>181,599,622</b>	<b>202,184,500</b>	<b>164,997,751</b>	<b>161,310,009</b>	<b>141,865,827</b>	<b>851,957,709</b>

## FY 2013 - FY 2017 Capital Improvement Program Funding Sources Detail

General Fund	Proposed	Planned				TOTAL
		FY 2013	FY2014	FY2015	FY2016	
<b>Sources of Funds</b>						
<b>Bonds &amp; Short-Term Debt</b>						
General Obligation Bonds	103,255,198	83,051,500	16,340,751	39,439,009	35,663,827	277,750,285
Short-Term Debt	-	4,000,000	4,000,000	4,000,000	4,000,000	16,000,000
<b>Subtotal: Bonds</b>	<b>103,255,198</b>	<b>87,051,500</b>	<b>20,340,751</b>	<b>43,439,009</b>	<b>39,663,827</b>	<b>293,750,285</b>
<b>Other Pay-as-you-go Sources</b>						
Transfers from the General Fund	400,000	-	-	-	-	400,000
Grants	519,200	-	-	-	-	519,200
Special Revenue Funds	200,000	-	200,000	-	200,000	600,000
New Justice Center Reimbursement	-	-	29,700,000	-	-	29,700,000
Pay-as-you-go Funds Cash	5,000,000	1,000,000	1,000,000	1,000,000	1,000,000	9,000,000
<b>Subtotal: Other Pay-as-you-go Sources</b>	<b>6,119,200</b>	<b>1,000,000</b>	<b>30,900,000</b>	<b>1,000,000</b>	<b>1,200,000</b>	<b>40,219,200</b>
<b>Federal &amp; State Transportation Funds</b>						
Regional Surface Transportation Funds (RSTP)	1,000,000	2,151,000	3,948,000	-	-	7,099,000
CMAQ	1,582,000	-	-	-	-	1,582,000
<b>Subtotal: Federal &amp; State Transportation Funds</b>	<b>2,582,000</b>	<b>2,151,000</b>	<b>3,948,000</b>	<b>-</b>	<b>-</b>	<b>8,681,000</b>
<b>Other Funding Sources – Prior Appropriations</b>						
New Courts Facility	104,678	-	-	-	-	104,678
Martin Agency Subsurface	25,000	-	-	-	-	25,000
Hayden Avenue & Ritter Street Improvements	78,579	-	-	-	-	78,579
Libbie Hill Park Slope Repairs	8,358	-	-	-	-	8,358
Percent for the Arts (Marina Art)	60,000	-	-	-	-	60,000
Traffic Direction Conversion	293,609	-	-	-	-	293,609
<b>Total Prior Appropriations</b>	<b>570,224</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>570,224</b>
<b>Total: General Fund Capital Funding</b>	<b>112,526,622</b>	<b>90,202,500</b>	<b>55,188,751</b>	<b>44,439,009</b>	<b>40,863,827</b>	<b>343,220,709</b>
<b>Non-General Fund</b>						
Non-General Fund Supported Sources	Proposed	Planned				TOTAL
		FY 2013	FY2014	FY2015	FY2016	
Utility Revenue Bonds	53,186,000	85,107,000	82,357,000	87,653,000	75,752,000	384,055,000
Virginia Resource Authority (VRA) funds	2,072,000	3,359,000	3,294,000	3,506,000	3,030,000	15,261,000
Pay-as-you-go Funds (Cash)	13,815,000	23,516,000	24,158,000	25,712,000	22,220,000	109,421,000
<b>Total: Non-General Fund Capital Funding</b>	<b>69,073,000</b>	<b>111,982,000</b>	<b>109,809,000</b>	<b>116,871,000</b>	<b>101,002,000</b>	<b>508,737,000</b>
<b>Grand Total: All Capital Funding</b>	<b>181,599,622</b>	<b>202,184,500</b>	<b>164,997,751</b>	<b>161,310,009</b>	<b>141,865,827</b>	<b>851,957,709</b>

Capital Improvement Program: FY 2013 Uses of Funds		
Project Title		Proposed FY 2013
<b>General Fund</b>		
<b>City Facility Maintenance &amp; Improvements</b>		
City Hall Emergency Generator/Electrical Upgrades		500,000
City Hall Major Building Electrical Upgrades		500,000
City Hall Renovation Project		500,000
City Hall Replacement of Boilers & Systems		200,000
City Stadium Restoration		400,000
Coliseum Restoration		400,000
Conserve Energy & Improve Sustainability		-
Customer Relationship Management CRM Program		1,218,039
Finance ERP System		1,227,171
John Marshall Court Building		250,000
Major Buildings Renovations		1,000,000
Police Impound/Tow Lot		-
<b>Subtotal: City Facility Maintenance &amp; Improvements</b>		<b>6,195,210</b>
<b>Culture &amp; Recreation</b>		
Armstrong Playground Restoration		68,500
Cannon Creek Gateway Improvements		542,000
Cemetery Improvements		-
Church Hill Youth Development Center		-
Community Schools, Parks, and Libraries		1,000,000
Landmark Theatre		-
Library Retrofit		1,000,000
Major Parks Renovations		250,000
Monroe Park		-
Neighborhood Park Renovations		550,000
Parks and Recreation Building Maintenance		250,000
Swimming Pools Projects		250,000
<b>Subtotal: Culture &amp; Recreation</b>		<b>3,910,500</b>
<b>Economic &amp; Community Development</b>		
Boulevard Development Preparation Project		3,825,000
Corridor/Gateway Blight Abatement		200,000
Demolition & Blight Abatement		400,000
Dove Street Redevelopment		-
Eastview Initiative		450,000
Franklin Street Streetscape		1,250,000
Main Street Station Multi-Modal		879,346
Neighborhoods in Bloom		100,000
Public Housing Transformation		-
Riverfront Plan Implementation		962,500
Shockoe Revitalization Plan Implementation		2,100,000
<b>Subtotal: Economic &amp; Community Development</b>		<b>10,166,846</b>
<b>Education</b>		
School CIP Planning & Const.		20,412,757
School Capital Maintenance		500,000
Schools ADA Compliance		1,500,000
Technology/Vocational School Improvements		(1,100,000)

Capital Improvement Program: FY 2013 Uses of Funds		
Project Title		Proposed FY 2013
<b>Subtotal: Education</b>		<b>21,312,757</b>
<b>Public Safety</b>		
800 MHz		-
City Jail		300,000
New City Justice Center		45,000,000
Fire Station Renovations		500,000
Juvenile Detention Center		400,000
Oliver Hill Courts Building		400,000
Police Firing Range/Caroline Co.		500,000
RAA Buildings and Property Improvements		50,000
Replacement of Fire Station 17		500,000
<b>Subtotal: Public Safety</b>		<b>47,650,000</b>
<b>Transportation</b>		
2015 Road World Cycling Championship		1,000,000
2 <sup>nd</sup> Street Connector Road		385,000
Bicycle Connector		130,000
Bike Lane Installations		126,500
Bike Lanes (Sharrows)		250,000
Bike Parking Racks		25,000
Brookland Park Boulevard Streetscape		150,000
Canal Walk – Reynolds to 10 <sup>th</sup> Street		1,793,609
Council District Project		2,000,000
Deepwater Terminal Road to Goodes Street		-
East Broad Street Gateway - Broad Street & Historic Slave Burial Ground		635,000
Forest Hill Avenue: Hathaway Road to East Junction (VDOT)		500,000
German School Road: Glenway to Warwick Road (VDOT)		30,000
Jahnke Road: Blakemore Road to Forest Hill Ave (VDOT)		2,082,000
Major Bridge Improvements		1,000,000
Matching Funds for Federal Grants		(127,000)
Midlothian Turnpike: Belt Blvd to Chippenham Pkwy (VDOT)		300,000
Riverside Drive Guardrail		300,000
RMA Plaza Joint Improvements		850,000
Sidewalk Projects		750,000
Street Lighting: General		300,000
Street, Sidewalks & Alley Improvements		200,000
Traffic Calming		200,000
Traffic Control Installation		200,000
Transportation Projects		5,000,000
Virginia Capital Trail		11,200
<b>Subtotal: Transportation</b>		<b>18,091,309</b>
<b>City Equipment &amp; Other Infrastructure Investment</b>		
Fleet Replacement		5,000,000
Replace Parking Equipment		200,000
<b>Subtotal: City Equipment &amp; Other Infrastructure Investment</b>		<b>5,200,000</b>
<b>Total: General Fund</b>		<b>112,526,622</b>



Capital Improvement Program: FY 2013 Uses of Funds		
Project Title		Proposed FY 2013
<b>Non-General Fund</b>		
<b>Gas Utility</b>		
Gas Utility New Business		11,636,000
System Replacement		20,229,000
<b>Subtotal: Gas Utility</b>		<b>31,865,000</b>
<b>Stormwater Utility</b>		
Stormwater Facilities Improvements		3,500,000
<b>Subtotal: Stormwater Utility</b>		<b>3,500,000</b>
<b>Wastewater Utility</b>		
City of Richmond Floodwall		266,000
Sanitary Sewers		15,112,000
Wastewater Treatment		-
<b>Subtotal: Wastewater Utility</b>		<b>15,378,000</b>
<b>Water Utility</b>		
Distribution System Improvements		11,987,000
Major Plant & Pumping Improvements		1,837,000
Transmission Main Improvements		4,506,000
<b>Subtotal: Water Utility</b>		<b>18,330,000</b>
<b>Total: Non-General Fund</b>		<b>69,073,000</b>
<b>Grand Total: Capital Improvement</b>		<b>181,599,622</b>

# Capital Improvement Program

Sources & Uses  
Overview

## FY 2013 - FY 2017 Proposed Capital Improvement Program

Project Title	Originally Planned FY 2013	Proposed FY 2013	Planned				TOTAL
			FY2014	FY2015	FY2016	FY 2017	
<b>General Fund Capital</b>							
<b>City Facility Maintenance &amp; Improvements</b>							
City Hall Emergency Generator/Electrical Upgrades	500,000	500,000	500,000	-	-	-	1,000,000
City Hall Major Building Electrical Upgrades	-	500,000	-	-	-	-	500,000
City Hall Renovation Project	-	500,000	-	-	-	-	500,000
City Hall Replacement of Boilers & Systems	200,000	200,000	-	-	-	-	200,000
City Stadium Restoration	-	400,000	-	-	-	-	400,000
Coliseum Restoration	400,000	400,000	400,000	400,000	-	-	1,200,000
Conserve Energy & Improve Sustainability	-	-	-	-	1,000,000	1,000,000	2,000,000
Customer Relationship Management CRM Program	-	1,218,039	1,305,311	-	-	-	2,523,350
Finance ERP System	1,227,171	1,227,171	-	-	-	-	1,227,171
John Marshall Court Building	250,000	250,000	300,000	-	-	-	550,000
Major Buildings Renovations	2,000,000	1,000,000	1,000,000	2,000,000	5,650,000	5,725,000	15,375,000
Police Impound/Tow Lot	-	-	-	-	786,000	2,290,780	3,076,780
<b>Subtotal: City Facility Maintenance &amp; Improvements</b>	<b>4,577,171</b>	<b>6,195,210</b>	<b>3,505,311</b>	<b>2,400,000</b>	<b>7,436,000</b>	<b>9,015,780</b>	<b>28,552,301</b>
<b>Culture &amp; Recreation</b>							
Armstrong Playground Restoration	-	68,500	335,000	-	-	-	403,500
Cannon Creek Gateway Improvements	542,000	542,000	-	-	-	-	542,000
Cemetery Improvements	-	-	-	-	125,000	-	125,000
Church Hill Youth Development Center	200,000	-	-	-	-	200,000	200,000
Community Schools/Parks/ Libraries	1,000,000	1,000,000	1,000,000	1,000,000	800,000	-	3,800,000
Landmark Theatre	-	-	14,000,000	-	-	-	14,000,000
Library Retrofit	1,000,000	1,000,000	1,000,000	1,200,000	-	591,719	3,791,719
Major Parks Renovations	250,000	250,000	500,000	500,000	1,100,000	1,150,000	3,500,000
Monroe Park	435,000	-	435,000	1,235,000	-	-	1,670,000
Neighborhood Park Renovations	550,000	550,000	250,000	500,000	750,000	750,000	2,800,000
Parks and Recreation Building Maintenance	250,000	250,000	250,000	250,000	375,000	350,000	1,475,000
Swimming Pools Projects	250,000	250,000	250,000	250,000	250,000	350,000	1,350,000

# Capital Improvement Program

Sources & Uses  
Overview

## FY 2013 - FY 2017 Proposed Capital Improvement Program

Project Title	Originally Planned FY 2013	Proposed FY 2013	Planned				TOTAL
			FY2014	FY2015	FY2016	FY 2017	
<b>Subtotal: Culture &amp; Recreation</b>	<b>4,477,000</b>	<b>3,910,500</b>	<b>18,020,000</b>	<b>4,935,000</b>	<b>3,400,000</b>	<b>3,391,719</b>	<b>33,657,219</b>
<b>Economic &amp; Community Development</b>							
Boulevard Development Preparation Project	-	3,825,000	-	-	-	-	3,825,000
Corridor/Gateway Blight Abatement	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Demolition & Blight Abatement	400,000	400,000	-	-	-	-	400,000
Dove Street Redevelopment	1,500,000	-	-	-	-	-	-
Eastview Initiative	450,000	450,000	-	-	-	-	450,000
Franklin Street Streetscape	-	1,250,000	1,250,000	-	-	-	2,500,000
Main Street Station Multi-Modal	479,346	879,346	-	-	-	-	879,346
Neighborhoods in Bloom	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Public Housing Transformation	-	-	2,500,000	-	2,500,000	-	5,000,000
Riverfront Plan Implementation	-	962,500	4,037,500	-	-	-	5,000,000
Shockoe Revitalization Plan Implementation	-	2,100,000	-	-	-	-	2,100,000
<b>Subtotal: Economic &amp; Community Development</b>	<b>3,129,346</b>	<b>10,166,846</b>	<b>8,087,500</b>	<b>300,000</b>	<b>2,800,000</b>	<b>300,000</b>	<b>21,654,346</b>
<b>Education</b>							
School CIP Planning & Const.	18,559,181	20,412,757	21,336,361	17,274,423	5,951,681	-	64,975,222
School Maintenance	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Schools ADA Compliance	1,500,000	1,500,000	-	2,700,000	-	-	4,200,000
Technology/Vocational School Improvements	-	(1,100,000)	-	1,100,000	-	-	-
<b>Subtotal: Education</b>	<b>20,559,181</b>	<b>21,312,757</b>	<b>21,836,361</b>	<b>21,574,423</b>	<b>6,451,681</b>	<b>500,000</b>	<b>71,675,222</b>
<b>Public Safety</b>							
800 MHz	-	-	-	-	9,500,000	12,650,000	22,150,000
City Jail	-	300,000	300,000	-	-	-	600,000
New City Justice Center	46,000,000	45,000,000	19,500,000	7,500,000	-	-	72,000,000
Fire Station Renovations	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Juvenile Detention Center	-	400,000	400,000	400,000	400,000	400,000	2,000,000
Oliver Hill Courts Building	-	400,000	400,000	400,000	400,000	400,000	2,000,000
Police Firing Range/Caroline Co.	1,000,000	500,000	500,000	-	-	-	1,000,000
RAA Buildings and Property Improvements	50,000	50,000	250,000	300,000	-	-	600,000

# Capital Improvement Program

Sources & Uses  
Overview

## FY 2013 - FY 2017 Proposed Capital Improvement Program

Project Title	Originally Planned FY 2013	Proposed FY 2013	Planned				TOTAL
			FY2014	FY2015	FY2016	FY 2017	
Replacement of Fire Station 17	300,000	500,000	-	-	-	-	500,000
<b>Subtotal: Public Safety</b>	<b>47,850,000</b>	<b>47,650,000</b>	<b>21,850,000</b>	<b>9,100,000</b>	<b>10,800,000</b>	<b>13,950,000</b>	<b>103,350,000</b>
<b>Transportation</b>							
2015 Road World Cycling Championship	-	1,000,000	970,000	-	-	-	1,970,000
2 <sup>nd</sup> Street Connector Road	-	385,000	106,328	106,328	106,328	106,328	810,312
Bicycle Connector	-	130,000	-	-	-	-	130,000
Bike Lane Installations	-	126,500	-	-	-	-	126,500
Bike Lanes (Sharrows)	250,000	250,000	100,000	100,000	100,000	-	550,000
Bike Parking Racks	-	25,000	25,000	25,000	25,000	25,000	125,000
Brookland Park Boulevard Streetscape	-	150,000	-	-	-	-	150,000
Canal Walk – Reynolds to 10 <sup>th</sup> Street	-	1,793,609	-	-	-	-	1,793,609
Council District Project	-	2,000,000	1,000,000	1,000,000	1,000,000	2,000,000	7,000,000
Deepwater Terminal Road to Goodes Street	-	-	250,000	-	1,750,000	-	2,000,000
East Broad Street Gateway - Broad Street & Historic Slave Burial Ground	-	635,000	-	-	-	-	635,000
Forest Hill Avenue: Hathaway Road to East Junction (VDOT)	-	500,000	-	-	-	-	500,000
German School Road: Glenway to Warwick Road (VDOT)	-	30,000	-	-	-	-	30,000
Jahnke Road: Blakemore Road to Forest Hill Ave (VDOT)	1,000,000	2,082,000	2,152,000	3,948,000	-	-	8,182,000
Major Bridge Improvements	1,000,000	1,000,000	750,000	1,000,000	750,000	1,155,000	4,655,000
Matching Funds For Federal Grant	-	(127,000)	-	-	70,000	70,000	13,000
Midlothian Turnpike: Belt Blvd to Chippenham Pkwy (VDOT)	100,000	300,000	-	-	-	-	300,000
Riverside Drive Guardrail	-	300,000	-	-	-	-	300,000
RMA Plaza Joint Improvements	-	850,000	-	-	-	-	850,000
Sidewalk Projects	750,000	750,000	650,000	600,000	850,000	800,000	3,650,000
Street Lighting/General	300,000	300,000	300,000	300,000	300,000	300,000	1,500,000
Street, Sidewalks & Alley Improvements (Emergency Repairs)	200,000	200,000	200,000	200,000	200,000	450,000	1,250,000
Traffic Calming	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000

# Capital Improvement Program

Sources & Uses  
Overview

## FY 2013 - FY 2017 Proposed Capital Improvement Program

Project Title	Originally Planned FY 2013	Proposed FY 2013	Planned				TOTAL
			FY2014	FY2015	FY2016	FY 2017	
Traffic Control Installation	200,000	200,000	200,000	200,000	200,000	400,000	1,200,000
Traffic Direction Conversions	1,500,000	-	-	-	-	-	-
Transportation Projects	4,050,000	5,000,000	5,000,000	4,000,000	3,000,000	3,000,000	20,000,000
Virginia Capital Trail	-	11,200	-	-	-	-	11,200
<b>Subtotal: Transportation</b>	<b>9,550,000</b>	<b>18,091,309</b>	<b>11,903,328</b>	<b>11,679,328</b>	<b>8,551,328</b>	<b>8,506,328</b>	<b>58,731,621</b>
<b>City Equipment &amp; Other Infrastructure Investments</b>							
Fleet Replacement	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	25,000,000
Replace Parking Equipment	200,000	200,000	-	200,000	-	200,000	600,000
<b>Total City Equipment &amp; Other Investments</b>	<b>5,200,000</b>	<b>5,200,000</b>	<b>5,000,000</b>	<b>5,200,000</b>	<b>5,000,000</b>	<b>5,200,000</b>	<b>25,600,000</b>
<b>Total General Fund Capital</b>	<b>95,342,698</b>	<b>112,526,622</b>	<b>90,202,500</b>	<b>55,188,751</b>	<b>44,439,009</b>	<b>40,863,827</b>	<b>343,220,709</b>
<b>Non-General Fund Capital</b>							
<b>Gas Utility</b>							
Gas Utility New Business	10,309,000	11,636,000	9,444,000	15,270,000	14,716,000	13,495,000	64,561,000
System Replacement	19,581,000	20,229,000	21,042,000	21,540,000	21,636,000	22,330,000	106,777,000
<b>Subtotal: Gas Utility</b>	<b>29,890,000</b>	<b>31,865,000</b>	<b>30,486,000</b>	<b>36,810,000</b>	<b>36,352,000</b>	<b>35,825,000</b>	<b>171,338,000</b>
<b>Stormwater Utility</b>							
Stormwater Facilities Improvements	3,500,000	3,500,000	27,558,000	15,285,000	16,613,000	17,000,000	79,956,000
<b>Subtotal: Stormwater</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>27,558,000</b>	<b>15,285,000</b>	<b>16,613,000</b>	<b>17,000,000</b>	<b>79,956,000</b>
<b>Wastewater Utility</b>							
City of Richmond Floodwall	266,000	266,000	1,950,000	-	-	-	2,216,000
Sanitary Sewers	15,112,000	15,112,000	15,344,000	15,700,000	20,242,000	16,424,000	82,822,000
Wastewater Treatment	12,161,000	-	12,395,000	16,834,000	6,460,000	9,971,000	45,660,000
<b>Subtotal: Wastewater</b>	<b>27,539,000</b>	<b>15,378,000</b>	<b>29,689,000</b>	<b>32,534,000</b>	<b>26,702,000</b>	<b>26,395,000</b>	<b>130,698,000</b>
<b>Water Utility</b>							
Distribution System Improvements	9,664,000	11,987,000	10,580,000	11,366,000	11,082,000	11,460,000	56,475,000
Major Plant & Pumping Improvements	32,916,000	1,837,000	12,369,000	7,114,000	17,514,000	4,771,000	43,605,000
Transmission Main Improvements	6,437,000	4,506,000	1,300,000	6,700,000	8,608,000	5,551,000	26,665,000
<b>Subtotal: Water Utility</b>	<b>49,017,000</b>	<b>18,330,000</b>	<b>24,249,000</b>	<b>25,180,000</b>	<b>37,204,000</b>	<b>21,782,000</b>	<b>126,745,000</b>
<b>Total Non-General Fund Capital</b>	<b>109,946,000</b>	<b>69,073,000</b>	<b>111,982,000</b>	<b>109,809,000</b>	<b>116,871,000</b>	<b>101,002,000</b>	<b>508,737,000</b>
<b>Total Capital Improvement Program</b>	<b>205,288,698</b>	<b>181,599,622</b>	<b>202,184,500</b>	<b>164,997,751</b>	<b>161,310,009</b>	<b>141,865,827</b>	<b>851,957,709</b>

## MISSION STATEMENT

The Debt Service Fund will ensure that the City's debt service is paid in a timely manner and in accordance with the City's charter, State Public Finance Act, and the City's self-imposed debt policies.

## DEPARTMENT OVERVIEW

The Debt Service Fund manages the City's short- and long-term debt. Revenue for the Debt Service Fund's expenditures comes largely from the General Fund transfer to the Debt Service Fund as well as payments made by other entities for debt obligations incurred on their behalf.

## BUDGET HIGHLIGHTS

The total FY 2013, Debt Service Fund revenue and expenditures are estimated to increase \$5,744,190, or 10.6 percent, to \$59,742,916. This projected increase is primarily the result of new long-term debt issuances related to the construction of the City's new Justice Center and four new schools. More information on the City's CIP and debt policies can be found in the Capital Improvement Plan section of the budget.

## REVENUE SUMMARY

Debt Service Fund Revenue Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Proposed
Transfer from the General Fund*	\$49,389,151	\$47,825,288	\$50,552,772	\$58,212,250	\$57,762,250
Richmond Ambulance Authority	61,586	66,597	21,677	20,597	20,597
Reimbursement from Federal Government	-	566,922	1,368,155	1,368,155	1,368,155
Transfer in from Special Fund 388 – 800MHz	1,463,078	1,460,525	1,460,357	1,460,525	-
Transfer in from RRHA & CDBG	711,737	678,786	595,765	591,914	591,914
Other Revenue	-	15	-	-	-
<b>Total Debt Service Fund Revenue</b>	<b>\$51,625,552</b>	<b>\$50,598,133</b>	<b>\$53,998,726</b>	<b>\$61,653,441</b>	<b>\$59,742,916</b>

\* FY 2013 transfer from the General Fund includes \$6.4 million committed FY 2011 budgetary surplus.

\*\* It is anticipated that outstanding special fund 388 – 800 MHz debt will be paid off in FY2013 from available funds.

## EXPENDITURE BUDGET SUMMARY

Debt Service Fund Budget Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Proposed
Personnel Services	-	-	-	-	-
Operating	\$51,749,423	\$50,197,209	\$53,998,726	\$61,653,441	\$59,742,916
<b>Total Debt Service Fund Expenditures</b>	<b>\$51,749,423</b>	<b>\$50,197,209</b>	<b>\$53,998,726</b>	<b>\$61,653,441</b>	<b>\$59,742,916</b>

## DEBT SERVICE FUND BUDGET

Program	Services	FY 2013 Approved	FY 2013 Proposed
<b>Long-Term Debt: Principal &amp; Interest</b>	General Obligation Bonds and Notes Payable	\$58,253,377	\$58,253,377
<b>Other Debt: Principal &amp; Interest</b>	Certificates of Participation, HUD Section 108 Notes, and Capital Leases Payable	2,050,064	589,539
<b>Short Term Debt: Commercial Paper Instrument Payments</b>	General Obligation Bond Anticipation Notes providing interim financing for Capital Improvement Plan Projects	1,350,000	900,000
	<b>Total General Fund Program</b>	<b>\$61,653,441</b>	<b>\$59,742,916</b>

## AGENCY ACCOMPLISHMENTS

- The City's bond rating was reaffirmed by the three rating agencies in October 2010 (Fitch Ratings: AA+ with stable outlook; Moody's Investor Services: Aa2 with stable outlook; and Standard and Poor's: AA with stable outlook).

## MISSION STATEMENT

The Richmond Retirement System administers two separate retirement plans for two participating employers: 1) an employer/employee cost-sharing defined benefit plan and; 2) an employer non-contributory defined contribution plan. The City of Richmond and Richmond Behavioral Health Authority are both participating employers who provide pension benefits for their full-time permanent employees. The System's Board of Trustees governs and invests its assets through the leadership of an Executive Director with professional actuaries, investment managers and consultants to deliver retirement benefits for employees with service, early service, disability and deferred vested retirement eligibility for benefits.

## DEPARTMENT OVERVIEW

The City of Richmond Retirement System (System) was initially established by City Council enactment on February 1, 1945. The Virginia General Assembly Legislative Acts of 1998 2005 and 2010 reestablished the Retirement System for City employees in the City of Richmond Charter (Chapter 5B).

## OTHER FUND PROGRAM BUDGETS

Program		FY 2013 Approved	FY 2013 Proposed
Richmond Retirement System	<b>Total Other Fund Program</b>	<b>\$1,346,995</b>	<b>\$1,346,995</b>

## EXPENDITURE BUDGET SUMMARY

Richmond Retirement Fund Budget Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Proposed
<b>Personnel Services</b>	\$924,958	\$949,741	\$995,120	\$1,022,275	\$1,022,275
<b>Operating</b>	198,282	239,026	323,980	324,720	324,720
<b>Total Retirement Expenditures</b>	<b>\$1,123,240</b>	<b>\$1,188,767</b>	<b>\$1,319,100</b>	<b>\$1,346,995</b>	<b>\$1,346,995</b>

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2010 Adopted	2011 Adopted	2012 Adopted	2013 Approved	2013 Proposed
<b>Total Retirement Fund Staffing</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>

*See Personnel Complement section for detailed information.*



# Enterprise Funds



## MISSION STATEMENT

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The mission of the Department of Parks, Recreation, and Community Facilities (PRCF) is to serve people of all ages and abilities by maximizing all available resources to deliver exceptional, clean, safe and accessible parks, inviting recreation facilities and programs that support the community needs and desires for a community to live, work and play.

Cemeteries Overview – PRCF operates eight municipal cemeteries: Maury Cemetery, Mt. Olivet Cemetery, Oakwood Cemetery and Oakwood “Paupers” cemetery (inactive), Riverview Cemetery, Shockoe Hill Cemetery, Barton Heights Cemetery (inactive), and St. John’s Cemetery. Although all of the cemeteries have historical interest, the three that are particularly noteworthy are the following:

### Shockoe Hill Cemetery

Located in the downtown area of Richmond on Hospital Street. Within its grounds are buried such luminaries as John Marshall, the revered U.S. Supreme Court Justice; Elimire Shelton, said to be Edgar Allen Poe’s fiancé and inspiration for his poem the “Lost Lenore”; John Allan, Poe’s boyhood friend; Peter Francisco, the Revolutionary War Hero; 220 confederate and 577 Union soldiers; and Elizabeth VanLew, the Union spy who operated a “safe” house during the War Between the States. This cemetery is on the Virginia Landmarks Register and National Register of Historic Places. For more information, contact the Cemetery Operations Division at 646-1401 or visit the Friends of Shockoe Hill Cemetery at: <http://www.enrichmond.org/partners/friends-of-shockoe-hill-cemetery/>

### Oakwood Cemetery

Located at 3101 E. Nine Mile Rd. It is the final resting place of 17,000 Confederate soldiers, casualties from several battles fought in the Richmond area during the War Between the States. According to information in the book entitled, “The Dahlgren Affair” by Duane Schultz, Yankee Colonel Dahlgren was buried in a secret grave in Oakwood Cemetery in March 1864 after his failed raid on Richmond and removed by Elizabeth VanLew under cover of night on April 6, 1864. The body was taken out of Richmond by VanLew under a wagonload of peach trees and reburied the next day on a farm at Hungary Station in Henrico County. His body was returned to Philadelphia in October 1865 for burial in North Hill Cemetery. For more information call (804) 646-1028.

### Historic St. John’s Church Cemetery

Located on the grounds of St. John’s Church, in Richmond’s oldest neighborhood, Church Hill, at 24th and Broad Streets. The City owns the Broad Street side of the cemetery. The cemetery is the resting place of Elizabeth Arnold Poe, the mother of the famous poet, Edgar Allan Poe and George Wythe, one of the signers of our nation’s Declaration of Independence. The church is the site of Patrick Henry’s rousing, “Give me liberty or give me death!” speech. The dates and times for reenactments of Patrick Henry’s famous speech can be obtained by calling St. John’s Church at (804) 649-0263.

**BUDGET HIGHLIGHTS****Amendments Include:**

**Personnel:** The budget includes 100% funding for all filled positions and limited funding for vacant positions. The budget also reflects an increase of the City's contribution to retirement, group life, and health care.

**Operating:** The proposed budget also includes the reduction of funding throughout the Cemeteries non personnel budget. This was done in order to balance the Cemeteries expenditure budget with anticipated revenues in FY2013.

**ENTERPRISE FUND PROGRAM BUDGETS**

Program	Services Provided	FY 2013 Approved	FY 2013 Proposed
<b>Maury Cemetery</b>	Funeral Service set up including grave digging, tent and chair set up/completion of internment after services, coordination with funeral home directors, lot sales, grounds & roadway maintenance and family history research for individuals and families.	\$181,174	\$261,709
<b>Mount Olivet Cemetery</b>	Funeral Service set up including grave digging, tent and chair set up/completion of internment after services, coordination with funeral home directors, lot sales, grounds & roadway maintenance and family history research for individuals and families.	52,058	137,810
<b>Oakwood Cemetery &amp; Oakwood "Paupers" Cemetery</b>	Funeral Service set up including grave digging, tent and chair set up/completion of internment after services, coordination with funeral home directors, lot sales, grounds & roadway maintenance and family history research for individuals and families.	507,073	438,301
<b>Riverview Cemetery</b>	Funeral Service set up including grave digging, tent and chair set up/completion of internment after services, coordination with funeral home directors, lot sales, grounds & roadway maintenance and family history research for individuals and families.	515,786	300,890
<b>Shockoe Cemetery</b>	Grounds & roadway maintenance and family history research for individuals and families. Coordination with the Friends of Shockoe Hill Cemetery.	33,245	49,471
<b>Barton Heights Cemetery</b>	Grounds maintenance and family history research for individuals and families.	36,402	53,545
<b>St. John's Cemetery</b>	Coordination with the Church Grounds Committee, some family history research for individuals and families.	14,803	38,815
	<b>Total Enterprise Fund Program</b>	<b>\$1,340,541</b>	<b>\$1,280,541</b>

## REVENUE BUDGET SUMMARY

Cemeteries Fund Revenue Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Proposed
Administrative Fees	\$1,555	-	\$1,805	\$1,805	\$8,593
Single Graves	412,557	377,327	419,997	419,997	401,740
Family Lots	35,406	27,665	35,506	35,506	33,963
Interments	750,115	696,468	761,115	761,115	728,029
Foundations	112,133	115,073	113,134	113,134	108,216
Other	8,484	6,420	8,984	8,984	-
City Subsidy	60,714	61,326	-	-	-
<b>Total Cemeteries Revenue</b>	<b>\$1,380,964</b>	<b>\$1,284,279</b>	<b>\$1,340,541</b>	<b>\$1,340,541</b>	<b>\$1,280,541</b>

## EXPENDITURE BUDGET SUMMARY

Cemeteries Fund Budget Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Proposed
Personnel Services	\$994,380	\$1,056,500	\$1,009,765	\$1,009,765	\$1,131,950
Operating	405,113	327,695	330,776	330,776	148,591
<b>Total Cemeteries Expenditures</b>	<b>\$1,399,493</b>	<b>\$1,384,195</b>	<b>\$1,340,541</b>	<b>\$1,340,541</b>	<b>\$1,280,541</b>

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2010 Adopted	2011 Adopted	2012 Adopted	2013 Approved	2013 Proposed
Total Cemeteries Fund Staffing	28.00	24.00	25.00	25.00	25.00

*See Personnel Complement section for detailed information.*

## AGENCY ACCOMPLISHMENTS

- In FY11 the Cemeteries Division performed 777 internments, laid 522 foundations, and sold 473 graves, 54 pre – need graves, and 19 lots.

## MISSION STATEMENT

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

## DEPARTMENT OVERVIEW

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### Organizational Development

The Department of Public Utilities continues to progress in its major restructuring of each utility as a comprehensive business unit, providing full autonomy of decision making relative to the production and provision of service to our customer base.

### Regional Provider of Service

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

### Homeland Security

DPU is prepared to implement heightened security measures when the national security threat level is elevated. The utility has implemented a security alert system that is based on the U.S. Department of Homeland Security's (DHS) recommended protective measures for each sector. Security upgrades at field facilities are continuing in order to protect our critical infrastructures.

### Regulatory

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

## Infrastructure

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

## Commitment to the Community

The Department of Public Utilities continues its community education program to enhance customer understanding of key aspects of utility services and provide information that will help them manage their utility bills. As part of its community outreach efforts, DPU created a mascot, named Utility Buddy, to be visible in schools, civic meetings and other community events. In 2010, DPU's MetroCare Program distributed \$45,000 for heating assistance to more than 117 families throughout the Richmond metropolitan area.

## DEPARTMENT SERVICES

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The Department of Public Utilities is composed of five separate utilities: Gas, Water, Wastewater, Stormwater, and Electric. Each utility operates on a self-sustaining basis, as required by the Charter of the City of Richmond.

### *Gas Utility*

The gas utility is a municipally owned local distribution company that provides gas service to the City of Richmond, Henrico County, and portions of Chesterfield and Hanover counties. The utility serves approximately 109,000 residential, commercial and industrial customers via approximately 1,865 miles of pipeline. Of the 1,865 miles of gas mains, about 25% are cast iron and ductile iron, 26% are steel and the remaining 913 miles, or 49%, are polyethylene plastic. In addition to supplying gas to customers, the utility purchases the gas from national suppliers, operates and maintains the eight custody transfer facilities connected to the interstate pipelines, installs and maintains gas mains as well as provides routine and emergency services.

A major infrastructure need exists in the Gas Utility. Many sections of the cast iron gas distribution system are over 100 years old. In the Gas Utility Master Plan there is a 40 year program (1992-2032) underway to replace all of the old cast iron mains in the system with high-density polyethylene (HDPE) pipe and coated steel welded pipe. The Gas Utility began in the early 1850's when manufactured gas, created from heating coal at the 15th and Dock Streets facility, was distributed through cast iron pipes to the downtown area for streetlights.

Because of the age of the cast iron mains, DPU has seen an increase in the number of leaks that occur in the system. DPU repairs or eliminates approximately 1,000-1,300 gas leaks (Classes 1, 2, and 3) annually; however, DPU has an annual backlog of approximately 200-400 Classes 2 leaks that will be scheduled for repair. (Class 1 leaks are leaks that represent an existing or probable hazard to life or property and require immediate repair. Class 2 leaks are leaks that are recognized as non-hazardous at the time of detection, but justify a scheduled repair. Class 3 leaks are leaks that are non-hazardous at the time of detection and can be reasonably expected to remain non-hazardous.)

### *Water Utility*

The water utility provides retail water service to approximately 61,800 customers in the City of Richmond and wholesale water service directly to Henrico, Chesterfield and Hanover counties and indirectly to

Goochland and Powhatan counties. Current rating capacity for the Water Treatment Plant is 132 MGD; average consumption is 58 MGD with summer peaks of approximately 90 MGD. The distribution system consists of approximately 1,031 miles of mains and nine pumping stations. This service includes the treatment and distribution of water. In addition to supplying water to customers, the water utility provides water for fire protection throughout the City, installs and maintains fire hydrants and water mains as well as provides routine and emergency services. The distribution and storage systems in Henrico, Hanover and Chesterfield counties are owned and maintained by the respective counties.

Some of Richmond's water mains date back to the 1840's. The city has about 400 to 500 miles of older mains (more than 50 years old), mostly in areas surrounding the core of the city. Where possible, DPU renews and upgrades these pipes to improve water pressure, water fire protection, and water quality through a "cleaning and lining" process. DPU relines approximately 10 miles of water main each year, mostly in the core residential areas of the city. Unfortunately, in some cases, the mains are so deteriorated that relining is impractical and the mains must be replaced with new pipes. DPU replaces approximately 1-3 miles of water main each year.

### ***Wastewater Utility***

The Wastewater Utility provides wastewater collection and treatment for approximately 58,700 customers in the City of Richmond, County of Goochland and for a small portion of Henrico and Chesterfield counties. The wastewater system consists of a 45 MGD dry weather / 70+ MGD wet weather main treatment plant that provides tertiary treatment, three pumping stations, a network of over 47 miles of intercepting sewer lines, and roughly 1,500 miles of sewer lines. In addition to treating wastewater for customers, the Wastewater Utility operates the Combined Sewer Overflow control facilities, installs and maintains wastewater mains as well as provides routine and emergency services. The floodwall and levee system along with the canal system are operated and maintained in this utility. Also, the Wastewater Utility administers the federally mandated industrial source control and pollution prevention program.

The sewer collection system (the 1,500 miles referred to above) is another major piece of infrastructure found in the Wastewater Utility. As the city's water system grew in the 1800's, so did the need for sewers. These early sewers were constructed with various materials; i.e., clay pipes, segmented block, slab granite, cobblestone and brick. Until the first wastewater treatment plant was built in 1958, all the pipes emptied into creeks and into the James River. The sewer system now consists of laterals from homes and businesses, which are hooked to sewer mains that connect to the larger interceptor pipes. The interceptors were built along both riverbanks beginning in 1950. DPU is faced with the need to rehabilitate a significant amount of its 1,500-mile sewer system, particularly in the older core areas of the city.

Our standard is consistent compliance with all regulations that allow the treated water from the City, that is released back into the James River, and the bio-solids (treated sewage sludge), applied to agricultural lands, to be reused.

### ***Stormwater Utility***

The Department implemented a Stormwater Utility in July 2009 to manage the stormwater that runs off the properties of city residents and business owners. Funding is used to implement a comprehensive stormwater quality management plan to comply with federal and state mandates. The Utility also provides design and construction of new and replacement infrastructure for the aging storm sewer system.

The Stormwater Utility maintains approximately 22,000 catch basins, 600 miles of ditches and 180 miles of storm sewer pipe. The goals of the Stormwater Utility are to protect people and property from flood hazards, prevent infrastructure failures, improve water quality by reducing non-point source pollution, prevent stream bank erosion, and collect, transport and treat stormwater runoff in the separate storm sewer and combined sewer systems. In addition, the Erosion and Sediment Control Program, Chesapeake Bay Protection Program, and mosquito control programs for the city are within the Stormwater Utility.

### ***Electric Utility***

The Electric Utility purchases electricity from Virginia Power and distributes it to over 37,000 streetlights in the municipal system. The Electric Utility installs, maintains and operates the streetlight infrastructure and 5 substations throughout a majority of the city. It contracts with Virginia Power to operate and maintain approximately 5,100 streetlights in the southwest area of Richmond.

## **UTILITIES RATES**

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The following rate increases are requested for FY2013:

### ***Gas Utility – FY13 = 3.0%***

The average monthly residential gas bill will increase \$1.31 in FY2013.

### ***Water Utility – FY13 = 8.0% Average, 3.7% Residential***

The average monthly residential water bill will increase \$1.12 in FY2013.

### ***Wastewater Utility – FY13 = 6.0% Average, 3.4% Residential***

The average monthly residential wastewater bill will increase \$1.58 in FY2013.

## **FUND PROGRAM BUDGETS**

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<b>Program</b>	<b>Services</b>	<b>FY 2013 Approved</b>	<b>FY 2013 Proposed</b>
<b>Natural Gas</b>	The goal of the Natural Gas Program is to provide wholesale and retail natural gas services to users in the City of Richmond, Henrico County, and portions of Chesterfield and Hanover counties in order that they may receive safe and dependable natural gas services at competitive rates.	\$179,492,613	\$156,683,535
<b>Water</b>	The goal of the Water Utility is to provide the Central Virginia Region dependable and efficient customer service with a product meeting all regulatory requirements at competitive cost, while continuing to expand into new demand areas. Provides wholesale water service directly to Henrico, Chesterfield and Hanover counties and indirectly to Goochland and Powhatan counties.	64,227,037	63,940,566



Program	Services	FY 2013 Approved	FY 2013 Proposed
<b>Wastewater</b>	The goal of the Wastewater Program is to provide wholesale and retail wastewater services to users in the City of Richmond and wholesale wastewater treatment services directly to Goochland, Henrico, and Chesterfield counties in order that they may receive dependable wastewater services at competitive prices. Operates the floodwall and levee system to prevent flooding to areas of the city served by this protection.	70,763,890	70,831,221
<b>Electric Light</b>	The goal of the Electric Program is to provide street lighting services to citizens in the City of Richmond in the service area in order to provide safe, efficient and reliable streetlights to enhance public safety and revitalize neighborhoods through streetscape improvements at the lowest competitive costs.	8,683,634	8,723,826
<b>Stormwater</b>	The goal of the Stormwater Program is to improve health and safety by reducing and controlling flooding. The Stormwater Program must also comply with state and federal guidelines designed to improve impaired waters and reduce the runoff of pollutants into Virginia's waterways.	8,420,108	8,502,598
<b>Stores</b>	The Stores Agency is an Internal Service Fund that procures and maintains inventory supplies of materials needed for the construction and maintenance of Gas, Water, Wastewater, Stormwater and Electric infrastructure.	4,076,054	4,076,054
	<b>Total General Fund Program</b>	<b>\$335,663,336</b>	<b>\$312,757,801</b>

## GENERAL FUND BUDGET

Department of Public Utilities Budget Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Proposed
<b>Revenues:</b>					
Gas Recover Revenue	\$103,246,599	\$91,465,943	\$103,200,000	\$110,500,000	\$88,000,000
City Revenues	186,218,483	196,119,262	206,866,654	214,904,709	214,509,174
County Revenues (Contracts)	18,756,055	16,538,063	18,705,659	19,226,313	19,226,313
Interest Income & Other	1,060,118	903,444	1,625,461	1,544,922	1,544,922
<b>Total Revenue</b>	<b>\$309,281,255</b>	<b>\$305,026,712</b>	<b>\$330,397,774</b>	<b>\$346,175,944</b>	<b>\$323,280,409</b>

Department of Public Utilities Budget Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Proposed
<b>Expenses:</b>					
Gas Costs	\$103,246,599	\$91,465,943	\$103,200,000	\$110,500,000	\$88,000,000
O&M Expense	102,225,594	108,873,884	110,670,455	111,333,408	112,473,509
Depreciation	35,513,778	38,213,686	41,578,100	45,443,900	45,535,697
Taxes	22,251,762	21,320,550	23,664,212	24,948,498	24,913,945
Interest Expense & Other	33,774,192	34,893,304	39,812,906	43,437,530	41,834,650
<b>Total Expenditures</b>	<b>\$297,011,925</b>	<b>\$294,767,367</b>	<b>\$318,925,673</b>	<b>\$335,663,336</b>	<b>\$312,757,801</b>
Construction In Aid Revenue	12,654,158	12,819,315	2,347,480	2,308,564	2,308,564
<b>Net Income</b>	<b>\$24,923,488</b>	<b>\$23,078,660</b>	<b>\$13,819,581</b>	<b>\$12,821,172</b>	<b>\$12,831,172</b>

## NON-GENERAL FUND BUDGET SUMMARY

Other Fund Budget Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Proposed
<b>Capital Gas</b>	\$21,905,000	\$21,684,000	\$20,671,000	\$29,890,000	\$31,865,000
<b>Capital Water</b>	32,663,000	18,279,000	39,479,000	49,017,000	18,330,000
<b>Capital Wastewater</b>	83,154,000	14,199,000	27,399,000	27,539,000	15,378,000
<b>Capital Stormwater</b>	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
<b>Capital Electric</b>	500,000	500,000	300,000	300,000	300,000
<b>Total Other Fund Expenses</b>	<b>\$141,722,000</b>	<b>\$58,162,000</b>	<b>\$91,349,000</b>	<b>\$110,246,000</b>	<b>\$69,373,000</b>

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2010 Adopted	2011 Adopted	2012 Adopted	2013 Approved	2013 Proposed
<b>Total Enterprise Fund Staffing</b>	<b>768.00</b>	<b>742.00</b>	<b>746.50</b>	<b>746.50</b>	<b>735.00</b>

*See Personnel Complement section for detailed information.*

## AGENCY ACCOMPLISHMENTS

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- Ensured uninterrupted delivery of natural gas and water services during Hurricane Irene and an earthquake. Streetlighting employees worked overtime to restore damage caused the hurricane. DPU also worked numerous hours in support of DPW to remove debris and clean up storm damage.
- The 311 Call Center was consolidated with the DPU Call Center to improve efficiency and response time to customer inquiries.
- The Reedy Creek Capacity Restoration project was completed to provide sufficient outfall for the VDOT improvement project along the frequently flooding German School Road and Midlothian Turnpike.
- Facilitated construction and commissioning for the Church Hill Six Points lighting project.
- Completed construction of Contracts #1 and #3 of the nutrient removal project that significantly improved nitrogen and phosphorus effluent concentrations in 2011.
- Received the State Health Department Bronze Water Quality Filtration Award.
- Completed construction of the natural gas fueling station for City refuse trucks in support of RVA Green Initiatives.
- Provided continued support for the Mayor's Participation, Action & Communication Team.
- Supported Focus Area 6, Balanced Scorecard, Action Plan, and Service Level Budgeting Initiatives.

# Internal Service Funds



## MISSION STATEMENT

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The mission of the Advantage Richmond Corporation is to assist the City in the acquisition, management, and maintenance of public facilities.

## DEPARTMENT OVERVIEW

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Advantage Richmond Corporation (ARC) was established in 2005 to acquire, construct, renovate, equip, operate and maintain public buildings and other public structures and properties for or on behalf of the City and to, when appropriate, providing financing for such activities. To date, the City of Richmond leases Marshall Plaza from ARC.

## BUDGET HIGHLIGHTS

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### Amendments Include:

The budget includes funding for day-to-day operations and maintenance of the facility, including security, service and repair calls, grounds and landscape expenses, and utilities. In addition, the rent paid to ARC provides funding for capital repair projects.

## REVENUE BUDGET SUMMARY

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Revenue Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Proposed
Rental Revenues	\$2,400,600	\$2,400,000	\$2,408,400	\$2,408,400	\$2,408,400
<b>Total Revenue</b>	<b>\$2,400,600</b>	<b>\$2,400,000</b>	<b>\$2,408,400</b>	<b>\$2,408,400</b>	<b>\$2,408,400</b>

## EXPENDITURE BUDGET SUMMARY

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Budget Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Proposed
Operating Expenses	\$989,605	\$1,278,074	\$733,753	\$733,753	\$733,753
Capital Expenses	-		303,500	303,500	317,115
Long-Term Debt Service	1,156,921	1,184,161	1,165,379	1,165,379	1,165,380
<b>Total Expenditures</b>	<b>\$2,146,526</b>	<b>\$2,462,235</b>	<b>\$2,202,632</b>	<b>\$2,202,632</b>	<b>\$2,216,248</b>

*Note: The FY2013 proposed budget is subject to the approval of the ARC Board.*

## AGENCY ACCOMPLISHMENTS

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- Completed 1<sup>st</sup> and 2<sup>nd</sup> floor renovations to the Marshall Plaza Building,
- Installed security doors and cameras in the intake and parking lots,
- Corrected leak and sealant issues in interior windows,
- Deficiencies to brick walkways that presented a hazard were corrected,
- Improvements were made to exterior and interior lighting and fixtures to enhance energy efficiency.

## MISSION STATEMENT

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Fleet Management shall continually strive to be recognized as a team of Fleet professionals who provide quality maintenance and fueling services to all customers, whether internal or external; to ensure safe, operable vehicles and equipment in support of City programs; and to use City resources in the most efficient way possible.

## DEPARTMENT OVERVIEW

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Fleet Management reports directly to the Director of Public Works. Key responsibilities are vehicle maintenance and repair, fueling, specification review, acquisition, new vehicle preparation, and disposal.

## BUDGET HIGHLIGHTS

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### Amendments Include:

**Personnel:** The budget includes 100% funding for all positions and limited funding for vacant positions. The budget also reflects an increase of the City's contribution to retirement and group life.

**Operating:** No changes in operating funding.

## PROGRAM BUDGETS

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Program	Services	FY 2013 Approved	FY 2013 Proposed
<b>Maintenance Operations</b>	Performs preventative maintenance and repair service, towing and road service, tire repair, accident and body repair for over 2,400 vehicles and pieces of equipment, specification review, acquisition, registration, capitalization, and disposal.	\$9,290,192	\$9,856,080
<b>Fuel</b>	Provides fueling capabilities for internal and external customers twenty-four hours per day, seven days a week, during all inclement weather and emergencies.	6,905,876	6,905,876
<b>Vehicle Replacement</b>	Repays the short term notes payables and interest for replacement vehicles.	5,230,354	5,230,354
	<b>Total Program</b>	<b>\$21,426,422</b>	<b>\$21,992,310</b>

## BUDGET SUMMARY

Budget Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Proposed
Personnel Services	\$2,941,967	\$2,692,017	\$2,844,554	\$2,844,554	\$3,410,442
Operating	6,779,555	7,552,742	6,454,138	6,445,638	6,445,638
Fuel	5,404,592	6,594,668	6,905,876	6,905,876	6,905,876
Vehicle Replacement	5,258,948	252,501	4,615,648	5,230,354	5,230,354
<b>Total Expenditures</b>	<b>\$20,385,062</b>	<b>\$17,091,928</b>	<b>\$20,820,216</b>	<b>\$21,426,422</b>	<b>\$21,992,310</b>

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2010 Adopted	2011 Adopted	2012 Adopted	2013 Approved	2013 Proposed
Total Staffing	56.00	56.00	56.00	56.00	56.00

*See Personnel Complement section for detailed information.*

## AGENCY ACCOMPLISHMENTS

- Seamlessly transitioned from Napa parts vendor to Tidewater Fleet Supply
- CNG filling station project and refuse trucks put in service despite numerous warranty challenges
- M -5 database brought online

**MISSION STATEMENT**

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Radio Shop strives to consistently exceed our customer’s expectations by utilizing a proactive approach to problem solving while identifying more efficient processes with measurable goals, thereby reducing the cost to the citizens of Richmond. We foster a positive atmosphere in which staff members can reach their fullest potential while encouraging accountability, integrity, respect, quality, and leadership.

**DEPARTMENT OVERVIEW**

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The Radio Shop is charged with the installation and maintenance of electronic equipment used by City, State, and Federal agencies. This includes installing and maintaining mobile and portable radio subscribers, pagers, system infrastructure, 911 dispatch consoles, antenna tower sites, mobile data computers, emergency vehicle lights and sirens, public address systems, fire station alerting and other wireless communications equipment and networks.

**BUDGET HIGHLIGHTS**

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**Amendments Include:**

**Personnel:** The budget includes 100% funding for all positions and limited funding for vacant positions. The budget also reflects an increase of the City’s contribution to retirement and group life. As a part of the Focus Area 7-Well-Managed Government Initiative the Radio Shop has been transferred to the Department of Information Technology for FY13.

**Operating:** No changes in operating funding

**PROGRAM BUDGETS**

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Program	Services Provided	FY 2013 Approved	FY 2013 Proposed
Radio Shop	Administrative support for activities at the Radio Shop.	\$1,551,857	\$1,444,510
Radio Shop- Cost of Goods Sold	Performs preventative maintenance and repair service for 4,600 radio subscribers and network management for the 3 radio tower sites.	216,627	307,036
	<b>Total Program</b>	<b>\$1,768,484</b>	<b>\$1,751,546</b>



## BUDGET SUMMARY \*

Budget Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Proposed
Personnel Services	\$570,179	\$353,700	\$409,598	\$458,108	\$439,700
Operating	3,179,704	554,095	1,309,547	1,310,376	1,311,846
<b>Total Expenditures</b>	<b>\$3,749,883</b>	<b>\$907,795</b>	<b>\$1,719,145</b>	<b>\$1,768,484</b>	<b>\$1,751,546</b>

\*As a part of the Focus Area 7-Well-Managed Government Initiative the Radio Shop & 800 Mhz System Maintenance was transferred to the Department of Information Technology in FY13.

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2010 Adopted	2011 Adopted	2012 Adopted	2013 Approved	2013 Proposed
<b>Total Staffing</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>

*See Personnel Complement section for detailed information.*

## AGENCY ACCOMPLISHMENTS

- Completed Rebanding negotiations with Sprint-Nextel
- Completed regional radio template design with the Counties of Henrico, Chesterfield and Hanover
- Completed installation of the 800MHz radio amplifiers in the Police Training Academy for enhanced system building coverage
- Completed initial deployment of the Richmond Area Microwave Interoperable System (RAMIS) funded by the Public Safety Interoperability Communications (PSIC) grant awarded to the eight jurisdictions of the Richmond Regional Planning District
- Continued process refinements thereby reducing repeat customer service requests by improved product quality, standards, and documentation while increasing staff efficiencies and accountability

## BUDGET HIGHLIGHTS

The FY 2012 budget for the Internal Service Fund Risk Management is \$0. The function has been reorganized under the General Fund's Finance department to align similar functions across the City.

## BUDGET SUMMARY

Budget Summary	FY 2010 Actual	FY 2011 Actual	FY 2012 Adopted	FY 2013 Approved	FY 2013 Proposed
Personnel Services	\$306,238	\$301,391	-	-	-
Workers Compensation/Unemployment Insurance Credit	-	(543,184)	-	-	-
Operating	16,501,755	16,109,661	-	-	-
<b>Total Expenditures</b>	<b>\$16,807,993</b>	<b>\$15,867,868</b>	-	-	-

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2010 Adopted	2011 Adopted	2012 Adopted	2013 Approved	2013 Proposed
Total Staffing	4.00	3.00	-	-	

Positions have been moved as part of the reorganization. See pages for the Finance Department.

# Richmond Public Schools

Contained in this section is the budget provided by Richmond Public Schools, as approved by the School Board. It consists of the General Fund Operating Budget Revenues as well as the General Fund Operating Budget Expenditures by Object Group and by State Function. The City of Richmond's Proposed Amended Biennial Fiscal Plan recommends a general fund appropriation of \$147,574,602 in FY2013 to Richmond Public Schools.





DAWN C. PAGE  
DISTRICT EIGHT  
SCHOOL BOARD CHAIR

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OF THE  
CITY OF RICHMOND  
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February 21, 2012

The Honorable Dwight C. Jones  
Mayor of the City of Richmond  
Richmond City Hall, 2<sup>nd</sup> Floor  
900 East Broad Street  
Richmond, VA 23319

Dear Mayor Jones:

On February 16, 2012, the Richmond Public School Board approved the FY2012-2013 Superintendent's Proposed Budget. The School Board's fiscal FY2012-2013 funding request, through the city appropriations process, totals \$147,578,991. The budget funding request of \$147,578,991 comprises flat funding of \$123,756,791 and a projected deficit of \$23,822,200. The following documents are attached detailing the School Board's budget request:

- General Fund Operating Budget Revenues (summary & detail)
- General Fund Operating Budget – Detail by State Function Codes (summary & detail)
- General Fund Operating Budget – Expenditures by Object Group (summary & detail)
- Rationale for the FY2012-2013 Budget Request
- Building Closures under current and previous RPS School Board
- RPS reductions in personnel & benefits and programs (FY2008 – FY2013)

The appropriation request is being submitted within the established deadline set by the City Charter, and prior to the March 10 adjournment of the General Assembly. Therefore, many aspects related to state revenue and expenditures are unknown. The School Board recognizes the challenges of our current economy and is committed to working in a collaborative spirit with the City's Administration and City Council.

We would be happy to provide you with additional information or respond to any questions you may have regarding the FY2012-2013 funding request. As the Mayor of our great city, I ask that you consider funding solutions that allow Richmond Public School students to embrace fully innovative learning in this competitive global market, and to support our quality educational workforce.

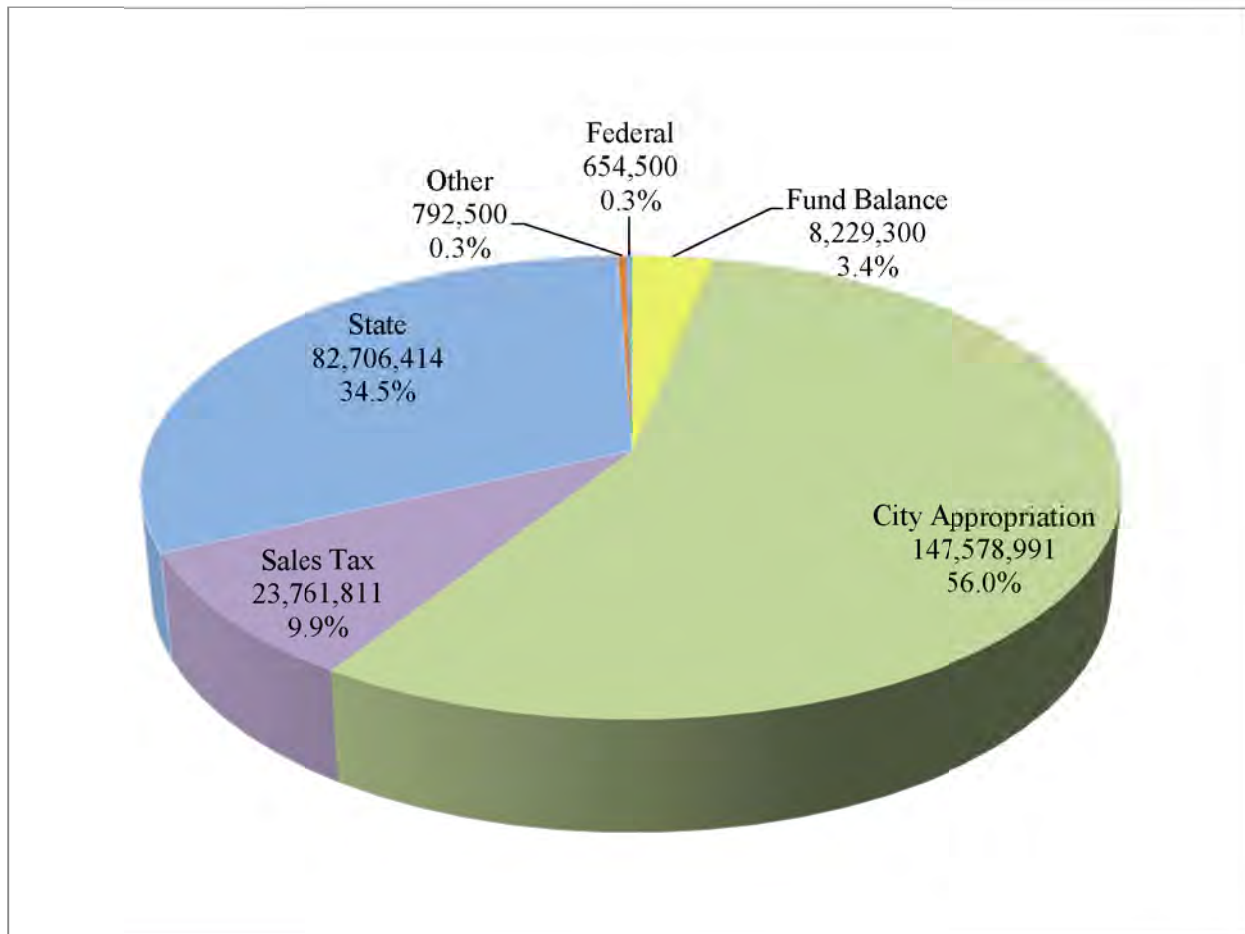
Sincerely,

  
Dawn C. Page

c: Richmond City School Board  
Richmond City Council

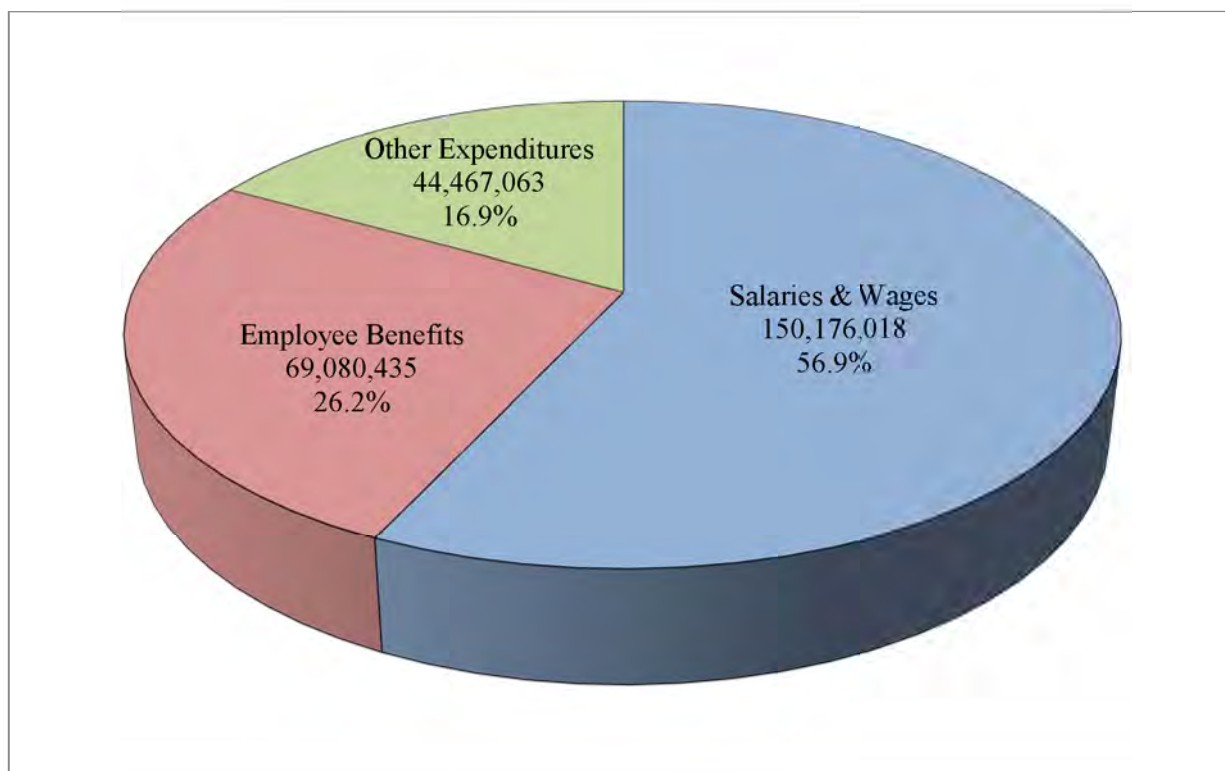
## RICHMOND PUBLIC SCHOOLS GENERAL FUND OPERATING BUDGET REVENUES

	Actual FY2011	Budget FY2011	Budget FY2012	Budget FY2013	\$ Change	% Change
Prior Year Fund Balance	0	0	6,000,000	8,229,300	2,229,300	37.2%
Anthem Reserve	0	4,900,000	4,900,000	0	-4,900,000	-100.0%
City Appropriation	124,234,268	124,234,268	123,756,791	147,578,991	23,822,200	19.2%
State Sales Tax	25,919,456	25,919,456	26,824,133	23,761,811	-3,062,322	-11.4%
State Revenue	84,753,563	87,024,267	80,629,392	82,706,414	2,077,022	2.6%
Other Revenue	907,780	907,780	792,500	792,500	0	0.0%
Federal Revenue	820,308	820,308	6,154,500	654,500	-5,500,000	-89.4%
<b>Total Revenues</b>	<b>236,635,375</b>	<b>243,806,079</b>	<b>249,057,316</b>	<b>263,723,516</b>	<b>14,666,200</b>	<b>5.9%</b>



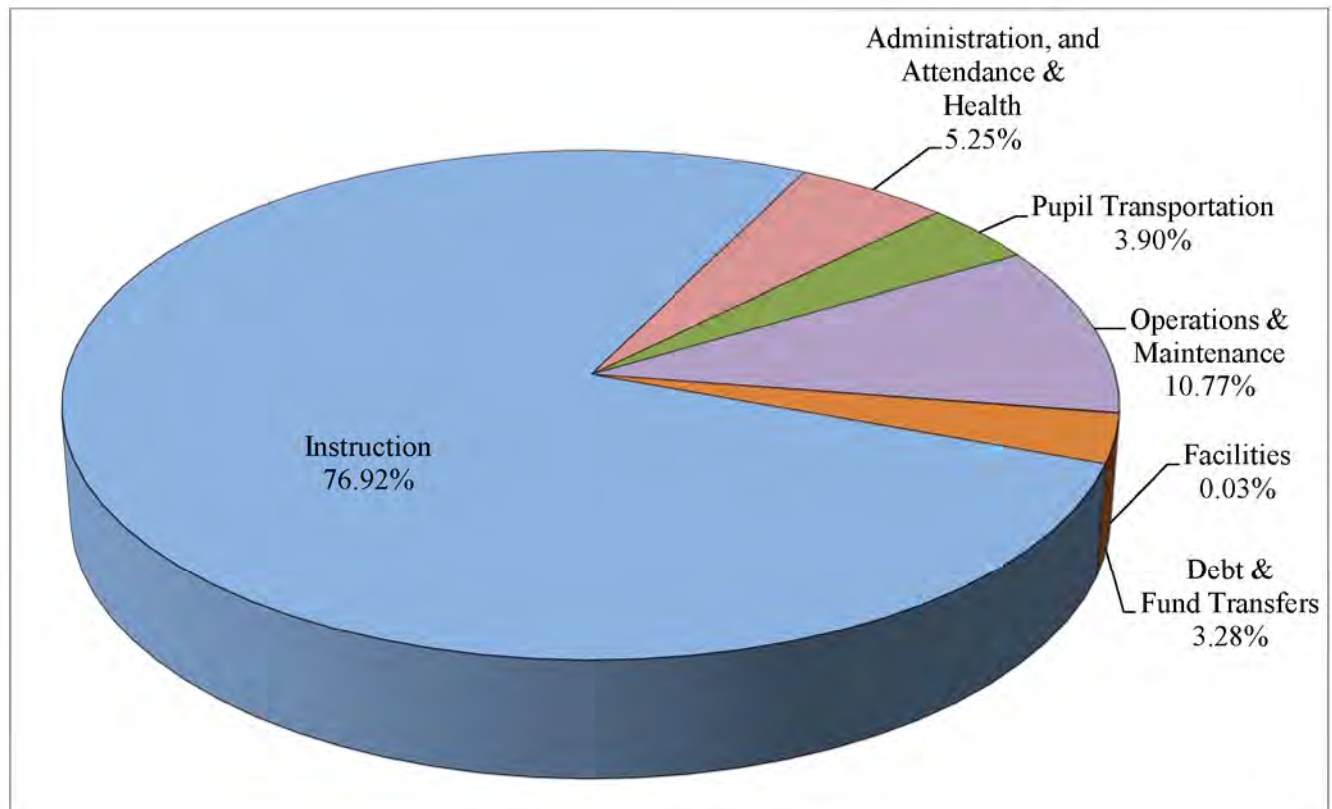
**RICHMOND PUBLIC SCHOOLS  
GENERAL FUND OPERATING BUDGET - EXPENDITURES BY OBJECT GROUP**

	Actual FY2011	Budget FY2011	Budget FY2012	Budget FY2013	\$ Change	% Change
Salaries & Wages	149,368,279	148,506,268	147,978,999	150,176,018	2,197,019	1.5%
Employee Benefits	44,364,325	49,169,990	57,560,086	69,080,435	11,520,349	20.0%
Other Expenditures	42,306,853	44,126,356	43,518,231	44,467,063	948,832	2.2%
<b>Total Object Group</b>	<b>236,039,457</b>	<b>241,802,614</b>	<b>249,057,316</b>	<b>263,723,516</b>	<b>14,666,200</b>	<b>5.9%</b>



**RICHMOND PUBLIC SCHOOLS  
GENERAL FUND OPERATING BUDGET - SUMMARY BY STATE FUNCTION CODES (SOURCE RPS)**

	Actual FY2011	Budget FY2011	Budget FY2012	Budget FY2013	\$ Change	% Change
Instruction	175,472,766	181,730,036	189,486,088	202,860,463	13,374,375	7.1%
Administration, and Attendance & Health	13,212,255	13,033,822	13,171,443	13,858,558	687,115	5.2%
Pupil Transportation	10,416,871	10,299,326	10,062,632	10,272,898	210,266	2.1%
Operations & Maintenance	29,380,113	28,898,332	28,026,934	28,413,432	386,498	1.4%
Facilities	92,260	74,879	78,095	86,041	7,946	10.2%
Debt Service & Fund Transfers	7,465,188	7,729,134	8,232,124	8,232,124	0	0.0%
<b>Total Function</b>	<b>236,039,453</b>	<b>241,765,529</b>	<b>249,057,316</b>	<b>263,723,516</b>	<b>14,666,200</b>	<b>5.9%</b>



### RICHMOND PUBLIC SCHOOLS GENERAL FUND OPERATING REVENUES (SOURCE RPS)

	Actual FY2011	Budget FY2011	Budget FY2012	Budget FY2013	\$ Change	% Change
<b>LOCAL REVENUE</b>						
Anthem Reserve	0	0	4,900,000	0	(4,900,000)	-100.0%
Prior Years' A/P Liabilities	0	0	0	5,229,300	5,229,300	100.0%
Prior Year Fund Balance	0	4,200,000	6,000,000	3,000,000	(3,000,000)	-50.0%
Sub-Total Reserves	0	4,200,000	10,900,000	8,229,300	(2,670,700)	-24.5%
Operations - City Funds	124,234,268	124,234,268	123,756,791	147,578,991	23,822,200	19.2%
Total City Appropriation	124,234,268	124,234,268	123,756,791	147,578,991	23,822,200	19.2%
<b>SOQ PROGRAMS</b>						
Basic Aid SOQ	41,433,985	41,062,043	41,037,699	43,918,503	2,880,804	7.0%
Sales Tax	25,919,456	24,897,079	26,824,133	23,761,811	(3,062,322)	-11.4%
Textbooks	167,306	167,306	8,747	410,301	401,554	4590.8%
Career & Technical Education	897,946	882,605	896,277	668,313	(227,964)	-25.4%
Gifted Education	486,766	478,521	485,933	503,974	18,041	3.7%
Special Education	10,535,780	10,357,320	10,517,755	10,035,655	(482,100)	-4.6%
Remedial Education	2,920,596	2,871,126	2,915,599	3,637,377	721,778	24.8%
VRS Retirement	1,957,881	1,924,718	2,980,390	5,631,361	2,650,971	88.9%
Social Security	3,299,192	3,243,309	3,293,547	3,374,434	80,887	2.5%
Group Life	118,987	116,972	118,784	208,163	89,379	75.2%
Sub-Total SOQ Revenues	87,737,895	86,000,999	89,078,864	92,149,892	3,071,028	3.45%
<b>INCENTIVE PROGRAMS</b>						
Composite Index Hold Harmless* (split funded)	10,026,395	11,094,552	3,396,966	0	(3,396,966)	-100.0%
Supplemental Support	0	0	1,399,704	0	(1,399,704)	-100.0%
Sub-Total Incentive Revenues	10,026,395	11,094,552	4,796,670	0	(4,796,670)	-100.0%
<b>CATEGORICAL PROGRAMS</b>						
Spec Educ: Homebound	77,615	320,391	82,273	120,869	38,596	46.9%
Visually Handicapped	5,826	15,100	15,100	14,100	(1,000)	-6.6%
Sub-Total Categorical Revenues	83,441	335,491	97,373	134,969	37,596	38.6%
<b>LOTTERY FUNDED PROGRAMS</b>						
Foster Care Children	208,398	161,831	219,364	155,393	(63,971)	-29.2%
Composite Index Hold Harmless* (split funded)	0	0	466,597	0	(466,597)	-100.0%
At-Risk	4,246,774	4,174,857	4,248,673	4,416,702	168,029	4.0%



Virginia Preschool Initiative	2,675,106	4,661,721	2,673,000	3,104,407	431,407	16.1%
K-3 Class Size Reduction	4,507,265	4,348,965	4,604,478	5,040,308	435,830	9.5%
SOL Algebra Readiness	319,357	298,855	319,357	340,593	21,236	6.6%
English As A Second Language	467,143	452,681	519,908	553,184	33,276	6.4%
Other State Agencies	225	0	0	0	0	0.0%
Textbooks (Split funded)	401,020	391,394	429,241	572,777	143,536	33.4%
<b>Sub-Total Lottery Funded Programs</b>	<b>12,825,288</b>	<b>14,490,304</b>	<b>13,480,618</b>	<b>14,183,364</b>	<b>702,746</b>	<b>5.2%</b>
<b>Total State Revenue</b>	<b>110,673,019</b>	<b>111,921,346</b>	<b>107,453,525</b>	<b>106,468,225</b>	<b>(985,300)</b>	<b>-0.9%</b>

### OTHER REVENUE

Building Rental Permit	186,231	200,000	200,000	200,000	0	0.0%
Student Fees	210	1,000	1,000	1,000	0	0.0%
Cobra Administrative Fees	2,086	2,500	2,500	2,500	0	0.0%
Library Fines	928	1,900	1,900	1,900	0	0.0%
Textbook Fines	1,359	3,000	3,000	3,000	0	0.0%
Attorney's Fees	2,130	1,000	1,000	1,000	0	0.0%
Restitution	2,152	0	0	0	0	0.0%
Tuition	267,823	300,000	300,000	300,000	0	0.0%
Operating Expense Recovery	25	600	600	600	0	0.0%
Sale Of Surplus Property	7,856	5,000	5,000	5,000	0	0.0%
Insurance Adjustments	249	0	0	0	0	0.0%
Interest/Dividends/Gains Invest	2,683	100	100	100	0	0.0%
Damages Recovery	27,614	0	0	0	0	0.0%
Richmond Sch / Math-Science	42,351	42,400	42,400	42,400	0	0.0%
Indirect Cost Recovery	330,976	235,000	235,000	235,000	0	0.0%
Miscellaneous	33,107	0	0	0	0	0.0%
<b>Total Other Revenue</b>	<b>907,780</b>	<b>792,500</b>	<b>792,500</b>	<b>792,500</b>	<b>0</b>	<b>0.0%</b>

### FEDERAL REVENUE

Advanced Placement 84.330	0	4,500	4,500	4,500	0	0.0%
Air Force	60,918	70,000	70,000	70,000	0	0.0%
Impact Aid PL 103-382, Title VIII	290,056	200,000	200,000	200,000	0	0.0%
Army Reserve	469,334	380,000	380,000	380,000	0	0.0%
Education Jobs Fund	0	0	5,500,000	0	(5,500,000)	-100.0%
<b>Total Federal Revenue</b>	<b>820,308</b>	<b>654,500</b>	<b>6,154,500</b>	<b>654,500</b>	<b>(5,500,000)</b>	<b>-89.4%</b>

<b>Total General Fund Revenue</b>	<b>236,635,375</b>	<b>241,802,614</b>	<b>249,057,316</b>	<b>263,723,516</b>	<b>14,666,200</b>	<b>5.9%</b>
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### RICHMOND PUBLIC SCHOOLS GENERAL FUND OPERATING BUDGET - SUMMARY BY OBJECT CLASS (SOURCE RPS)

DESCRIPTION	F-T-E's FY2012	F-T-E's FY2013	Actual FY2011	Budget FY2011	Budget FY2012	Budget FY2013	\$ Change	% Change
Administration	8.0	8.0	882,703	998,371	956,305	962,413	6,108	0.6%
Instructional Administration	128.0	128.0	10,471,295	10,153,187	10,327,408	10,208,052	-119,356	-1.2%
Instructional Class Staff	1,941.6	1,947.7	96,898,418	96,913,873	97,471,376	99,658,562	2,187,186	2.2%
Other Professionals	159.9	160.9	9,771,539	9,676,313	9,488,798	9,645,577	156,779	1.7%
Technical	295.0	295.0	7,635,374	7,742,210	7,651,600	7,678,312	26,712	0.3%
Clerical	154.7	153.7	6,525,829	6,442,604	6,200,335	6,196,168	-4,167	-0.1%
Support & Crafts	50.0	49.0	2,767,920	2,739,764	2,635,160	2,592,154	-43,006	-1.6%
Operative	161.0	164.0	4,886,614	4,178,818	4,131,540	4,207,102	75,562	1.8%
Laborer	331.5	328.5	9,407,026	9,540,163	8,995,876	8,903,811	-92,065	-1.0%
State Employee	2.0	2.0	121,561	120,965	120,601	123,867	3,266	2.7%
<b>SUBTOTAL SALARIES &amp; WAGES</b>	<b>3,231.7</b>	<b>3,236.8</b>	<b>149,368,279</b>	<b>148,506,268</b>	<b>147,978,999</b>	<b>150,176,018</b>	<b>2,197,019</b>	<b>1.5%</b>
Health Insurance			14,113,118	17,726,280	23,709,738	26,304,390	2,594,652	10.9%
VRS Life Insurance			875,483	397,393	396,872	1,691,394	1,294,522	326.2%
Social Security - FICA			11,040,759	11,305,382	11,258,758	11,303,779	45,021	0.4%
Retirement			16,903,021	18,036,029	20,338,993	27,920,332	7,581,339	37.3%
Deferred Annuity			417,251	365,000	400,276	400,276	0	0.0%
Compensation-type Insurance			985,177	1,319,906	1,421,449	1,426,264	4,815	0.3%
Other Benefits			29,516	20,000	34,000	34,000	0	0.0%
<b>SUBTOTAL EMPLOYEE BENEFITS</b>			<b>44,364,325</b>	<b>49,169,990</b>	<b>57,560,086</b>	<b>69,080,435</b>	<b>11,520,349</b>	<b>20.0%</b>
<b>TOTAL PERSONNEL SERVICES</b>			<b>193,732,604</b>	<b>197,676,258</b>	<b>205,539,085</b>	<b>219,256,453</b>	<b>13,717,368</b>	<b>6.7%</b>
Service Contracts			2,031,697	2,099,019	2,016,869	2,014,869	-2,000	-0.1%
Professional Services			1,637,581	1,844,391	1,961,233	2,781,233	820,000	41.8%
Tuition			2,925,790	4,996,962	5,934,582	5,934,582	0	0.0%
Temporary Services			239,525	268,025	226,550	226,550	0	0.0%
Non-Professional Services			4,226,416	3,616,819	3,645,533	3,358,754	-286,779	-7.9%
Repairs & Maintenance			1,961,591	1,677,127	1,815,362	1,819,733	4,371	0.2%
<b>SUBTOTAL PURCHASED SERVICES</b>			<b>13,022,600</b>	<b>14,502,343</b>	<b>15,600,129</b>	<b>16,135,721</b>	<b>535,592</b>	<b>3.4%</b>
Advertising			76,881	91,100	95,075	91,025	-4,050	-4.3%
Student Transportation			880,322	631,234	660,421	846,105	185,684	28.1%
Insurance System-wide			1,290,622	2,016,058	2,020,680	2,074,993	54,313	2.7%
Miscellaneous Insurance			67,001	71,002	71,002	71,002	0	0.0%
Utilities			7,361,075	7,185,000	6,685,000	6,805,000	120,000	1.8%
Communications			1,863,960	1,650,153	1,522,203	1,527,752	5,549	0.4%
Rentals			410,072	439,219	368,980	373,530	4,550	1.2%
<b>SUBTOTAL OTHER CHARGES</b>			<b>11,949,933</b>	<b>12,083,766</b>	<b>11,423,361</b>	<b>11,789,407</b>	<b>366,046</b>	<b>3.2%</b>
Materials / Supplies			5,390,435	4,952,029	4,641,694	4,626,540	-15,154	-0.3%
Printing & Binding			137,791	211,962	175,879	165,310	-10,569	-6.0%
Meals			22,261	21,176	19,626	43,676	24,050	122.5%
Books & Periodicals			308,564	314,168	294,319	295,763	1,444	0.5%
Media Supplies			74,070	69,142	56,690	56,645	-45	-0.1%
Textbooks			658,664	601,700	501,500	501,500	0	0.0%
Permits & Fees			2,842	17,670	20,450	20,450	0	0.0%

# RICHMOND PUBLIC SCHOOLS

## EDUCATION

Food	34,622	1,150	1,150	1,150	0	0.0%		
	6,629,249	6,188,997	5,711,308	5,711,034	-274	0.0%		
Staff Development	332,946	410,435	440,629	449,403	8,774	2.0%		
Dues & Fees	188,923	222,759	225,303	225,303	0	0.0%		
Travel	187,269	269,283	238,136	232,999	-5,137	-2.2%		
Commencement Cost	54,384	49,595	53,736	57,085	3,349	6.2%		
Awards	32,463	33,135	33,990	34,275	285	0.8%		
Claims & Judgments	1,085	45,000	45,000	45,000	0	0.0%		
Garage Services	2,169,712	2,010,981	2,410,981	2,400,981	-10,000	-0.4%		
Warehouse Service	1,200,075	1,200,000	1,200,000	1,200,000	0	0.0%		
Other Operating Expenses	76,319	73,355	86,200	84,200	-2,000	-2.3%		
<b>SUBTOTAL OTHER OPERATING EXPENSE</b>	<b>4,243,176</b>	<b>4,314,543</b>	<b>4,733,975</b>	<b>4,729,246</b>	<b>-4,729</b>	<b>-0.1%</b>		
Buildings	22,806	4,250	1,500	2,500	1,000	66.7%		
Equipment Additional	1,185,668	953,767	968,905	978,216	9,311	1.0%		
Equipment Replacement	729,539	518,860	491,008	495,022	4,014	0.8%		
Capitalized Leases	504,178	505,000	500,000	500,000	0	0.0%		
<b>SUBTOTAL CAPITAL OUTLAY</b>	<b>2,442,191</b>	<b>1,981,877</b>	<b>1,961,413</b>	<b>1,975,738</b>	<b>14,325</b>	<b>0.7%</b>		
Debt Service (PHSSA)	202,259	0	0	0	0	0.0%		
Transfer to Other Funds	7,262,929	7,729,134	7,732,124	7,732,124	0	0.0%		
VHSL Supplement	251,593	262,446	255,921	255,633	-288	-0.1%		
Indirect Cost	28,000	0	0	38,160	38,160	100.0%		
Expense Refund (Warehouse & Field Trips)	-3,725,077	-3,400,000	-3,900,000	-3,900,000	0	0.0%		
<b>SUBTOTAL OTHER USES OF FUNDS</b>	<b>4,019,704</b>	<b>5,054,830</b>	<b>4,088,045</b>	<b>4,125,917</b>	<b>37,872</b>	<b>0.9%</b>		
<b>TOTAL NON-PERSONNEL EXPENSES</b>	<b>42,306,853</b>	<b>44,126,356</b>	<b>43,518,231</b>	<b>44,467,063</b>	<b>948,832</b>	<b>2.2%</b>		
<b>TOTAL GENERAL FUND</b>	<b>3,231.7</b>	<b>3,236.8</b>	<b>236,039,457</b>	<b>241,802,614</b>	<b>249,057,316</b>	<b>263,723,516</b>	<b>14,666,200</b>	<b>5.9%</b>

RICHMOND PUBLIC SCHOOLS  
GENERAL FUND OPERATING BUDGET - DETAIL BY STATE FUNCTION CODES (SOURCE RPS)

	Actual FY2011	Budget FY2012	Budget FY2013	\$ Change	% Change	Percent of Total
<b>INSTRUCTION</b>						
Classroom Instruction	126,176,216	142,092,850	152,037,422	9,944,572	7.0%	57.7%
Guidance Services	5,689,469	5,927,359	6,238,389	311,030	5.2%	2.4%
Social Work Services	2,262,046	2,332,344	2,492,485	160,141	6.9%	0.9%
Homebound Instruction	702,592	832,910	858,173	25,263	3.0%	0.3%
Improvement of Instruction	11,364,062	10,948,747	12,848,939	1,900,192	17.4%	4.9%
Media Services	4,464,352	4,459,737	4,683,711	223,974	5.0%	1.8%
Office of the Principal	16,476,386	16,807,750	17,315,411	507,661	3.0%	6.6%
Technology Instructional Support	8,337,643	6,084,391	6,385,933	301,542	5.0%	2.4%
<b>Total Instruction</b>	<b>175,472,766</b>	<b>189,486,088</b>	<b>202,860,463</b>	<b>13,374,375</b>	<b>7.1%</b>	<b>76.9%</b>
<b>ADMIN., AND ATTENDANCE &amp; HEALTH</b>						
Board Services	669,369	761,040	777,516	16,476	2.2%	0.3%
Executive Administrative Services	5,977	351,944	370,422	18,478	5.3%	0.1%
Information Services	478,080	563,184	590,641	27,457	4.9%	0.2%
Personnel Services	1,790,566	1,677,656	1,761,350	83,694	5.0%	0.7%
Planning Services	159,233	165,457	174,870	9,413	5.7%	0.1%
Fiscal Services	3,106,620	2,603,934	2,789,818	185,884	7.1%	1.1%
Purchasing Services	489,060	469,874	497,485	27,611	5.9%	0.2%
Technology Administration	238,181	243,665	264,462	20,797	8.5%	0.1%
Attendance Services	747,497	786,715	811,291	24,576	3.1%	0.3%
Health Services	3,730,042	3,676,031	3,848,177	172,146	4.7%	1.5%
Psychological Services	1,506,282	1,573,247	1,656,152	82,905	5.3%	0.6%
Speech/Audiology Services	291,348	298,696	316,374	17,678	5.9%	0.1%
<b>Total Admin., and Attendance &amp; Health</b>	<b>13,212,255</b>	<b>13,171,443</b>	<b>13,858,558</b>	<b>687,115</b>	<b>5.2%</b>	<b>5.3%</b>
<b>PUPIL TRANSPORTATION</b>						
Management & Direction	2,679,134	1,188,142	1,262,959	74,817	6.3%	0.5%
Vehicle Operating Services	4,157,416	3,993,881	4,320,982	327,101	8.2%	1.6%
Monitoring Services	1,143,784	1,010,386	826,774	-183,612	-18.2%	0.3%
Vehicle Maintenance Services	1,932,359	3,870,223	3,862,183	-8,040	-0.2%	1.5%
School Bus Purchases	504,178	0	0	0	0.0%	0.0%
<b>Total Pupil Transportation</b>	<b>10,416,871</b>	<b>10,062,632</b>	<b>10,272,898</b>	<b>210,266</b>	<b>2.1%</b>	<b>3.9%</b>

### OPERATIONS & MAINTENANCE

Management & Direction	227,894	254,804	267,472	12,668	5.0%	0.1%
Building Services	24,345,387	23,370,103	23,571,524	201,421	0.9%	8.9%
Grounds Services	367,150	0	0	0	0.0%	0.0%
Equipment Services	133,091	195,000	146,657	-48,343	-24.8%	0.1%
Vehicle Services	568,304	489,985	583,708	93,723	19.1%	0.2%
Security Services	3,334,219	3,337,107	3,456,217	119,110	3.6%	1.3%
Warehouse Services	404,068	379,935	387,854	7,919	2.1%	0.1%
<b>Total Operations &amp; Maintenance</b>	<b>29,380,113</b>	<b>28,026,934</b>	<b>28,413,432</b>	<b>386,498</b>	<b>1.4%</b>	<b>10.8%</b>

### FACILITIES

Architecture & Engineering Services	76,260	78,095	86,041	7,946	10.2%	0.0%
Building Improvements Services	16,000	0	0	0	0.0%	0.0%
<b>Total Facilities</b>	<b>92,260</b>	<b>78,095</b>	<b>86,041</b>	<b>7,946</b>	<b>10.2%</b>	<b>0.0%</b>

### DEBT SERVICES & FUND TRANSFERS

Debt Service	202,259	500,000	500,000	0	0.0%	0.2%
Fund Transfers	7,262,929	7,732,124	7,732,124	0	0.0%	2.9%
<b>Total Debt Services &amp; Fund Transfers</b>	<b>7,465,188</b>	<b>8,232,124</b>	<b>8,232,124</b>	<b>0</b>	<b>0.0%</b>	<b>3.1%</b>

### TOTAL GENERAL FUND FUNCTION

<b>TOTAL GENERAL FUND FUNCTION</b>	<b>236,039,453</b>	<b>249,057,316</b>	<b>263,723,516</b>	<b>14,666,200</b>	<b>5.9%</b>	<b>100.0%</b>
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# Special Funds

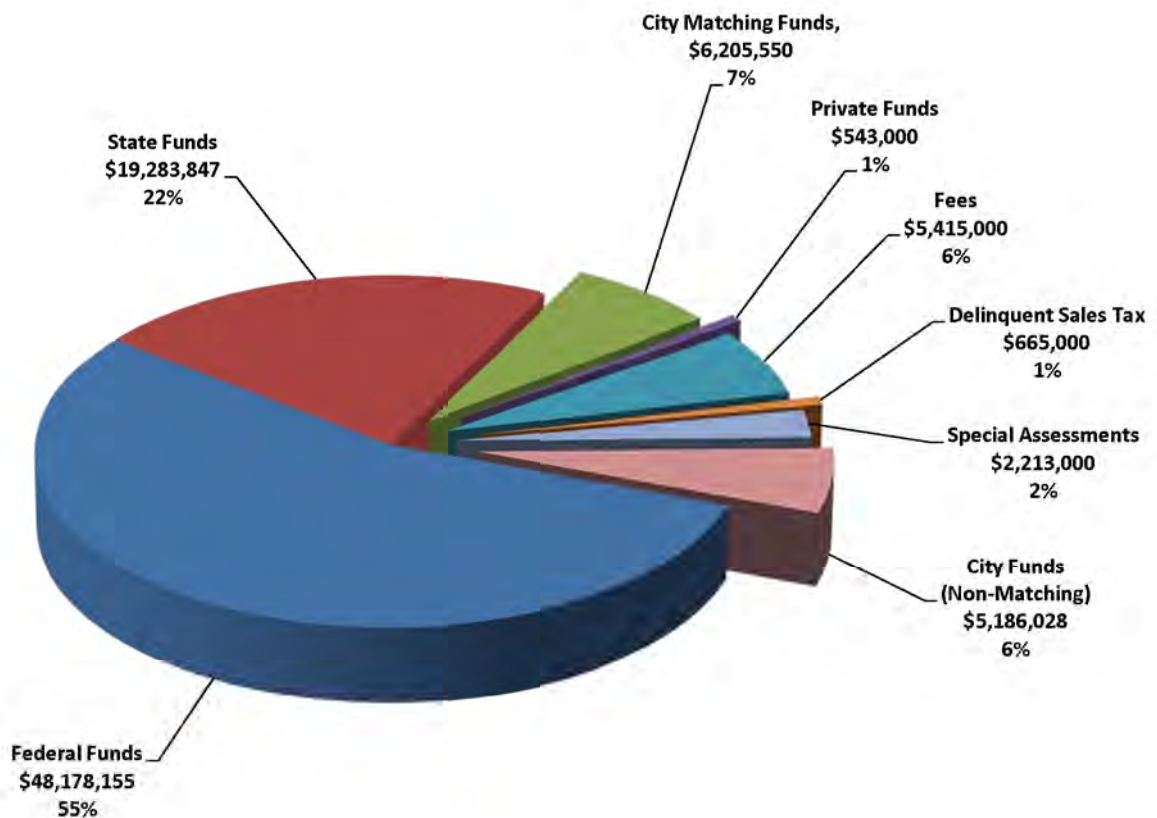


## SPECIAL FUND BUDGET

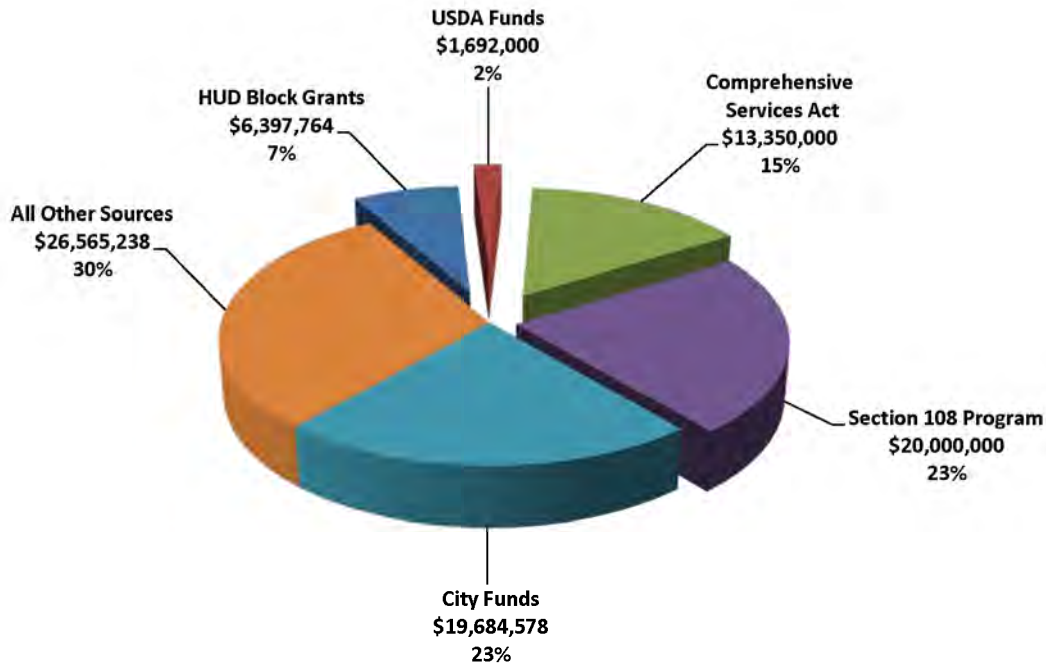
One of the major elements that comprise the City's Fiscal Plan is the *Special Fund Budget*. Special Funds are designed to account for revenues appropriated for a specified purpose, that generally are restricted in some way, and that require segregation into separate funds for accounting purposes, with the exception of major capital projects. Special Funds are primarily derived from user fees, assessments, and grants, rather than property taxes, and are appropriated either at the time the Fiscal Plan is adopted by City Council or through mid-year ordinances approved by City Council. The proposed fiscal year 2013 Special Funds that follow will be appropriated upon adoption by City Council.

Each City agency or department was provided an opportunity to prepare a Special Fund budget and submit it to the Department of Budget and Strategic Planning for inclusion in this document. The City's total proposed FY2013 Special Fund Budget is \$87,689,580. The chart below identifies all FY2013 Special Fund funding sources as proposed, the one that follows identifies the major funding sources, and the final chart shows the relative size of the Special Fund Budget by agency.

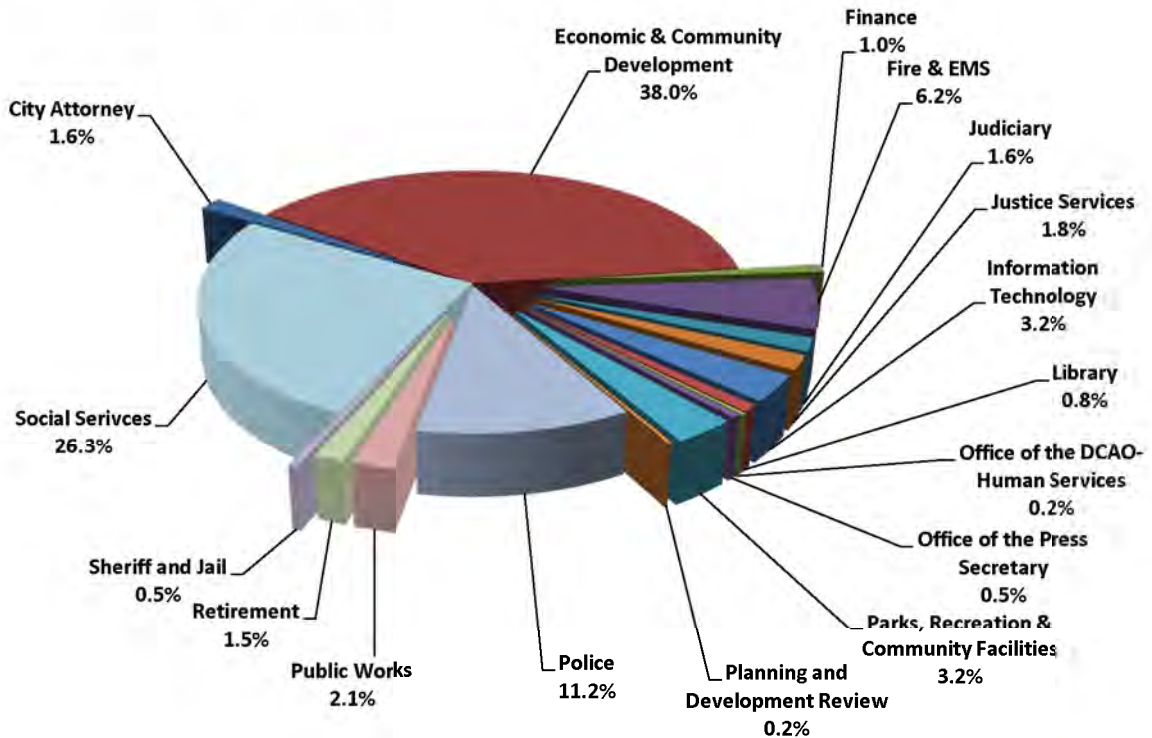
### FY2013 Special Funds by all Funding Sources



## 2013 Special Funds by Major Funding Source



## 2013 Special Funds by City Agency





# SPECIAL FUND SUMMARY

SPECIAL FUNDS

Agency	2011 Actual	2012 Adopted	2013 Approved	2013 Proposed
City Attorney	948,569	1,390,012	1,392,012	1,397,500
Economic and Community Development	15,060,505	32,669,416	31,597,123	33,363,764
Finance	458,814	798,873	803,232	838,000
Fire & EMS	1,172,691	5,447,508	2,853,375	5,404,865
Judiciary	1,290,512	1,939,227	1,482,919	1,432,919
Justice Services	1,494,728	1,954,793	1,624,466	1,585,556
Information Technology	-	-	-	2,849,033
Library	536,381	805,000	805,000	745,000
Office for the DCAO- Human Services	239,349	294,624	172,341	200,000
Office of the Press Secretary	24,829	400,000	400,000	400,000
Parks, Recreation and Community Facilities	1,665,306	2,816,000	2,816,000	2,835,000
Planning and Development Review	-	225,000	565,057	175,000
Police	8,391,065	10,011,400	9,946,000	9,791,000
Public Works	4,623,928	10,651,269	5,062,493	1,873,460
Retirement	1,188,767	1,319,100	1,346,995	1,346,995
Sheriff and Jail	418,956	945,265	430,265	430,265
Social Services	19,035,574	26,072,404	26,072,404	23,021,223
<b>Total Special Fund</b>	<b>\$56,549,973</b>	<b>\$ 97,739,891</b>	<b>\$ 87,369,682</b>	<b>\$87,689,580</b>

Fund	Agency	2011 Actual	2012 Adopted	2013 Approved	2013 Proposed
<b>City Attorney</b>					
221	Delinquent Tax Sales	234,716	665,000	665,000	665,000
563	Juvenile & Domestic Relations - Legal Services	713,853	725,012	727,012	732,500
	<b>Total Agency Special Funds</b>	<b>\$948,569</b>	<b>\$ 1,390,012</b>	<b>\$ 1,392,012</b>	<b>\$ 1,397,500</b>
<b>Economic and Community Development</b>					
022	Workforce Investment Act (WIA)	125,454	-	-	-
025	CDBG	6,353,399	5,136,000	5,136,000	3,914,708
026	HOME	3,335,683	2,060,000	2,060,000	1,238,060
027	Section 108 Loan Program	-	20,000,000	20,000,000	20,000,000
028	ESG	215,646	214,488	214,488	380,505
029	HOPWA	797,291	774,169	774,169	864,491
236	Special Assessment Districts	1,310,428	1,337,466	1,337,466	1,375,000
238	Brownfield Site Assessment	12,325	-	-	400,000
531	USEDA Economic Strategy Grant	14,975	-	-	-
560	17th Street Farmers Market	37,908	75,000	75,000	75,000
703	Workforce Pipeline Program	4,712	-	-	-
S20	Recovery HPRP	862,066	972,293	-	-
S21	Recovery CDBG	704,212	-	-	300,000
S83	Neighborhood Stabilization Program	1,186,407	2,000,000	2,000,000	2,400,000
TBD	Industrial Revitalization Fund (IRF)	-	-	-	1,166,000
TBD	Neighborhood Stabilization Program # 3	-	-	-	1,250,000
N/A	Affordable Housing - Non CDBG Project Areas	-	100,000	-	-
	<b>Total Agency Special Funds</b>	<b>\$15,060,505</b>	<b>\$ 32,669,416</b>	<b>\$ 31,597,123</b>	<b>\$ 33,363,764</b>
<b>Finance</b>					
223	Riverfront Special Assessment	458,814	435,873	440,232	475,000
236	Downtown Special Assessment	-	-	-	-
700	Special Parking Districts	-	363,000	363,000	363,000
	<b>Total Agency Special Funds</b>	<b>\$458,814</b>	<b>\$ 798,873</b>	<b>\$ 803,232</b>	<b>\$ 838,000</b>
<b>Fire &amp; EMS</b>					
375	State Fire Programs	187,870	1,190,000	625,000	1,567,000
376	MMRS	126,344	660,000	660,000	660,000
384	Rescue Squad Assistance Fund	-	26,820	0	-
385	Four for Life	82,159	210,000	210,000	310,000
443	HAZMAT Team Equipment	5,576	21,000	15,000	25,000
444	AFG Health & Wellness	104,636	-	-	124,000
444	AFG Equipment Grant	142,514	182,239	-	-
444	SAFER Grant Program	385,007	952,000	482,000	482,000
565	Port Security Grant Program	1,176	1,315,000	-	1,315,490
588	CERT (Citizen Corps)	79,485	40,000	40,000	40,000
588	Local Emergency Management Performance Grant	21,566	91,849	64,875	64,875
588	Radiological Emergency Grant	-	5,600	3,500	3,500
705	EOC Grant	-	750,000	750,000	750,000
707	Donations/Special Fire Activities	-	3,000	3,000	63,000
	<b>Total Agency Special Funds</b>	<b>\$ 1,172,691</b>	<b>\$ 5,447,508</b>	<b>\$ 2,853,375</b>	<b>\$ 5,404,865</b>

Fund	Agency	2011 Actual	2012 Adopted	2013 Approved	2013 Proposed
<b>Information Technology</b>					
388	911 Emergency Telephone	-	-	-	2,849,033
	<b>Total Agency Special Funds</b>	-	-	-	<b>\$ 2,849,033</b>
<b>Judiciary</b>					
243	Courthouse Maintenance	350,000	400,000	400,000	200,000
246	Technology Trust Fund	192,722	160,000	160,000	160,000
251	Asset Forfeiture	24,900	65,000	69,000	69,000
252	Victim Witness	429,106	478,611	478,611	478,611
343	RADTC- Step Up and Out Program	164,097	150,000	-	150,000
593	Central VA Training Alliance	20,075	-	-	-
701	RADTC Enhancement/Expansion Project	-	139,716	84,858	84,858
701	CSAT -Enhancement of Richmond Adult Drug Court	-	545,900	290,450	290,450
531	Recovery-Victim Witness	60,965	-	-	-
	<b>Total Agency Special Funds</b>	<b>\$ 1,290,512</b>	<b>\$ 1,939,227</b>	<b>\$ 1,482,919</b>	<b>\$ 1,432,919</b>
<b>Justice Services</b>					
240	Supervision Fees	9,411	60,000	60,000	60,000
240	Community Corrections	1,006,380	1,033,848	1,033,848	1,033,848
260	USDA	40,780	92,000	92,000	92,000
264	Title II Formula Grant	53,829	63,964	-	-
342	Drug Treatment Court Grant	122,966	133,000	133,000	133,000
470	Title IV E	11,880	50,853	45,000	24,180
514	JAIBG	125,147	97,686	97,868	75,090
514	JAIBG Systems Change	36,276	46,500	46,500	46,500
564	Detention Center Donations	-	5,000	10,000	10,000
566	Title II Juvenile Detention/Post Dispositional Pgm	75,000	56,250	37,500	42,188
595	Justice and Mental Health Collaboration Program	6,033	224,680	-	-
596	Lipman	7,027	26,012	20,000	20,000
706	Restorative Justice	-	65,000	48,750	48,750
	<b>Total Agency Special Funds</b>	<b>\$ 1,494,728</b>	<b>\$ 1,954,793</b>	<b>\$ 1,624,466</b>	<b>\$ 1,585,556</b>
<b>Library</b>					
200	Gifts to the Library	88,204	100,000	100,000	100,000
209	Verizon-Erate USF Grant	85,471	200,000	200,000	200,000
241	Public Law Library	248,554	310,000	310,000	250,000
570	Bill & Melinda Gates Foundation	38,703	30,000	30,000	30,000
571	Library Foundation	61,020	110,000	110,000	110,000
572	Friends of the Library	14,428	55,000	55,000	55,000
	<b>Total Agency Special Funds</b>	<b>\$ 536,381</b>	<b>\$ 805,000</b>	<b>\$ 805,000</b>	<b>\$ 745,000</b>
<b>Office of the Deputy CAO for Human Services</b>					
467	Regional summit on infant mortality	2,599	-	-	-
535	Richmond AmeriCorp Grant	159,936	194,624	172,341	200,000
545	Smart Beginnings Partnership	-	-	-	-
578	Cities of Service	75,963	100,000	-	-
555	ARRA AmeraCorps	851	-	-	-
	<b>Total Agency Special Funds</b>	<b>239,349</b>	<b>\$ 294,624</b>	<b>\$ 172,341</b>	<b>\$ 200,000</b>

Fund	Agency	2011 Actual	2012 Adopted	2013 Approved	2013 Proposed
<b>Office of the Press Secretary</b>					
450	Cable Communications	24,829	400,000	400,000	400,000
	<b>Total Agency Special Funds</b>	<b>\$ 24,829</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>
<b>Parks, Recreation, and Community Facilities</b>					
405	Sports & Athletics	10,205	35,000	35,000	35,000
406	James River Park	574	1,000	1,000	20,000
425	Carillon Renovation	68,992	55,000	55,000	55,000
431	Swimming Classes(Aquatics)	72,591	110,000	110,000	110,000
433	Camps	6,526	50,000	50,000	50,000
434	Fee Based Activities	459,636	750,000	750,000	750,000
439	Summer Food Program	835,635	1,000,000	1,000,000	1,000,000
440	Child & Adult Care Food Program	211,149	600,000	600,000	600,000
TBD	Community Cultural Arts	-	75,000	75,000	75,000
TBD	Recreation - CarMax Youth Summer League	-	50,000	50,000	50,000
TBD	Recreation - National Football League (LISC)	-	50,000	50,000	50,000
TBD	Recreation - Send-A-Kid to Camp	-	40,000	40,000	40,000
	<b>Total Agency Special Funds</b>	<b>\$ 1,665,306</b>	<b>\$ 2,816,000</b>	<b>\$ 2,816,000</b>	<b>\$ 2,835,000</b>
<b>Planning and Development Review</b>					
228	Greening of Capital Square	-	-	175,000	-
255	Permitting & Inspections Technology Renewal Fund	-	225,000	390,057	175,000
	<b>Total Agency Special Funds</b>	<b>\$ -</b>	<b>\$ 225,000</b>	<b>\$ 565,057</b>	<b>\$ 175,000</b>
<b>Police</b>					
282	Systems Improvement	-	475,000	475,000	500,000
283	BJA Congressionally Mandated Award	-	-	-	250,000
289	Justice Assistance Grant Program	322,328	697,200	510,000	510,000
351	Federal Asset Forfeiture	785,424	500,000	500,000	500,000
353	State Asset Forfeiture	115,940	200,000	300,000	300,000
395	Internet Crimes Against Children	-	150,000	150,000	150,000
451	Violent Crime	-	575,000	575,000	575,000
454	Edward Byrne Justice Assistance Grant (JAG)	20,361	306,000	306,000	306,000
489	Urban area Security Initiative (UASI)	-	500,000	500,000	750,000
494	DMV Traffic Enforcement & Safety Initiative	105,595	185,000	120,000	120,000
507	Bulletproof Vest Partnership	20,069	130,000	130,000	150,000
510	Emergency Communications	6,133,114	3,500,000	3,500,000	3,500,000
525	Community Based Prevention	115,385	450,000	500,000	500,000
582	TRIAD	-	5,000	5,000	5,000
591	Homeland Security	743,807	1,713,200	1,700,000	1,000,000
S30	Recovery Justice Assistance Grant	1,341	-	-	-
S32	Recovery Internet Crimes Against Children	27,698	50,000	-	-
TBD	Gang Prevention & Intervention	-	225,000	225,000	225,000
TBD	Gang Prevention & Intervention	-	150,000	150,000	150,000
TBD	Community Based Prevention	-	200,000	300,000	300,000
	<b>Total Agency Special Funds</b>	<b>\$ 8,391,065</b>	<b>\$ 10,011,400</b>	<b>\$ 9,946,000</b>	<b>\$ 9,791,000</b>

Fund	Agency	2011 Actual	2012 Adopted	2013 Approved	2013 Proposed
<b>Public Works</b>					
229	Sample Street Tree Inventory STRATUM Analysis	5,255	-	-	-
229	Urban & Community Forestry	-	-	-	10,000
311	Litter Control Act Grant	24,308	30,000	30,000	30,000
334	GRCCA	-	-	-	-
338	Richmond Employee Trip Generation Reduction	192,336	310,941	300,000	300,000
338	Strategic Master Plan	64,456	250,000	-	-
339	Parking Management	771,624	200,000	100,000	100,000
388	911 Emergency Telephone	2,118,113	7,264,033	2,849,033	-
534	Winter Storm Events	555,880	750,000	700,000	700,000
557	Main Street Station Operating	406,560	546,295	583,460	633,460
570	Energy Efficiency & Conservation BG	485,395	1,300,000	500,000	100,000
	<b>Total Agency Special Funds</b>	<b>\$ 4,623,928</b>	<b>\$ 10,651,269</b>	<b>\$ 5,062,493</b>	<b>\$ 1,873,460</b>
<b>Retirement</b>					
218	Richmond Retirement System	1,188,767	1,319,100	1,346,995	1,346,995
	<b>Total Agency Special Funds</b>	<b>\$ 1,188,767</b>	<b>\$ 1,319,100</b>	<b>\$ 1,346,995</b>	<b>\$ 1,346,995</b>
<b>Sheriff and Jail</b>					
556	The Richmond City Second Chance Reentry Model	259,622	750,000	375,000	375,000
558	Asset Forfeiture - Investigative Division	130	10,000	10,000	10,000
568	Prisoner Reentry Initiative	159,204	140,000	-	-
TBD	State Criminal Alien Assistance Program (SCAAP)	-	45,265	45,265	45,265
	<b>Total Agency Special Funds</b>	<b>\$ 418,956</b>	<b>\$ 945,265</b>	<b>\$ 430,265</b>	<b>\$ 430,265</b>
<b>Social Services</b>					
276	Healthy Families	123,360	120,000	120,000	96,134
301	IL Administration & Purchased Services	88,385	139,205	139,205	83,366
303	Shelter Plus Care	889,830	1,020,840	1,020,840	1,020,804
304	Supportive Housing	69,478	60,480	60,480	75,600
309	Richmond Healthy Start Initiative	758,866	900,000	900,000	900,000
458	CSA	16,857,798	21,900,000	21,900,000	19,000,000
459	Child Care Quality Initiative	59,088	68,750	68,750	68,750
466	IL Education & Training	58,337	71,049	71,049	50,940
532	Shelter Plus Care - Capacity	5,703	-	-	449,280
533	Shelter Plus Care-Expansion	11,294	449,280	449,280	299,520
547	Infant & Toddler Social Emotional Behavioral Dev.	4,478	-	-	-
548	Housing First	65,745	745,200	745,200	678,749
549	APTS - A Place to Start	27,271	298,080	298,080	298,080
704	Disaster Sheltering Mgmt Grant	15,941	-	-	-
TBD	Shelter Plus Care-APTS	-	299,520	299,520	-
	<b>Total Agency Special Funds</b>	<b>\$ 19,035,574</b>	<b>\$ 26,072,404</b>	<b>\$ 26,072,404</b>	<b>\$ 23,021,223</b>
	<b>Total Special Fund</b>	<b>\$ 56,549,973</b>	<b>\$ 97,739,891</b>	<b>\$ 87,369,682</b>	<b>\$ 87,689,580</b>

## CITY ATTORNEY

Fund	Description
221	<p><b>Delinquent Tax Sales</b></p> <p>The purpose of this program is to significantly reduce the amount of real estate tax delinquency through collection efforts and to return delinquent properties to productive use via the tax sale process, and by the use of both collection and sale efforts to realize as much revenue to the City as possible.</p>
563	<p><b>Juvenile &amp; Domestic Relations - Legal Services</b></p> <p>This fund was established through an agreement between the Department of Social Services and the City Attorney's Office to provide adequate legal representation to the Department of Social Services in five different courtrooms of the Richmond Juvenile and Domestic Relations District Court.</p>

## ECONOMIC AND COMMUNITY DEVELOPMENT

Fund	Description
022	<p><b>Workforce Investment Act (WIA)</b></p> <p>The Workforce Investment Act is a federal act that provides workforce investment activities, through statewide and local workforce investment systems, that increase the employment, retention, earnings and occupational skills of participants.</p>
025	<p><b>Community Development Block Grant</b></p> <p>Created in 1974, the CDBG program is funded with an annual entitlement, which is awarded to Richmond from the U.S. Department of Housing and Urban Development. Activities must benefit low and moderate income persons or aid in the prevention of, or elimination of, slums and blight.</p>
026	<p><b>HOME Investment Partnership</b></p> <p>The HOME program was created in 1990 by the National Affordable Housing Act to develop affordable low-income housing by: expanding the supply of decent and affordable housing for low and moderate income persons; providing coordinated assistance to carry out affordable housing programs; and providing coordinated assistance to participants in the development of affordable housing.</p>
027	<p><b>Section 108 Loan Program</b></p> <p>This project will enhance the economic vitality of Richmond's business community by providing loans for any and /or all of the allowable Section 108 activities. This program will benefit specific projects.</p>
028	<p><b>Emergency Shelter Grant</b></p> <p>Authorized in 1987, the purpose of the ESG program is to: help improve the quality of existing emergency shelters for the homeless; make available additional shelters; meet the costs of operating shelters; provide essential social services to the homeless; help prevent homelessness, and assist with implementing the Continuum of Care.</p>
029	<p><b>Housing Opportunities for Persons with AIDS</b></p> <p>The HOPWA program was authorized by the National Affordable Housing Act in November 1990 to provide states and localities with resources and incentives to devise long-term strategies to meet the housing needs of persons with AIDS and related diseases.</p>
236	<p><b>Downtown Special Assessment</b></p> <p>This fund accounts for the special assessment tax for improvements along the riverfront.</p>
238	<p><b>Brownfield Pilot Site Assessment</b></p> <p>The funding of this grant is provided by the U.S. Environmental Protection Agency (EPA) for the site assessment of vacant and underutilized commercial and industrial properties contaminated by petroleum products.</p>

## ECONOMIC AND COMMUNITY DEVELOPMENT

Fund	Description
531	<b>USEDA Economic Strategy Grant</b> The purpose of this grant is to assist the Department of Economic Development with development of an economic strategic plan for the City of Richmond.
560	<b>17th Street Farmers Market</b> The 17th Street Farmers' Market Special Fund supports marketing initiatives and special programs from fees generated through Parking, ATM and Vendors.
S20	<b>ARRA Rapid Re-Housing and Homelessness Prevention (HPRP)</b> This American Recovery and Reinvestment Act funded project will provide funding to stimulate job creation. Funds will be used to support homelessness prevention projects.
S21	<b>Recovery- Community Development Block Grant (R-CDB)</b> This American Recovery and Reinvestment Act funded project will provide funding to stimulate job creation and economic growth to improve neighborhood revitalization efforts. Activities must also benefit low and moderate income persons or aid in the prevention of, or elimination of, slums and blight.
S83	<b>Neighborhood Stabilization Program</b> Through the Neighborhood Stabilization Program, the City will acquire 24 foreclosed properties in three designated areas. After rehabilitation, eighteen houses will be sold for home ownership and six will be used for rental.
TBD	<b>Industrial Revitalization Fund</b> The Industrial Revitalization Fund (IRF) will provided gap funding to rehabilitate the Leigh Street Armory. Once rehabilitation is completed, the Leigh Street Armory will house the Black history and Cultural Center of Virginia.
TBD	<b>Industrial Revitalization Fund # 3</b> The Neighborhood Stabilization # 3 Program will allow the City to help stabilize neighborhoods experiencing high rates of foreclosures by purchasing foreclosed properties, rehabilitating them, and returning them to the market for either home ownership or rental.
TBD	<b>Affordable Housing - Non CDBG Project Areas</b> Funds will be used for the Affordable Housing Trust Fund, the purpose of which is to aid in meeting the needs of low-income households in the city by providing loans and grants to for-profit and non-profit housing developers for the acquisition, capital and other related costs necessary for the creation of affordable rental and owner-occupied housing in the city.

## FINANCE

Fund	Description
223	<b>Riverfront Special Assessment</b> The Downtown Special Assessment Fund raises funds from owners of real property in the Downtown area to support the promotion and development of downtown commerce.
700	<b>Special Parking Districts</b> Funds for this account are from additional revenue generated in special parking districts by total parking ticket fees of \$50.00.

## FIRE AND EMERGENCY SERVICES

Fund	Description
375	<p><b>State Fire Programs</b></p> <p>The Special Fund objective of the Department's Fire Suppression Program is to leverage City funds in an effort to purchase new and additional equipment for all emergencies and specialized training for Fire Dept. Personnel.</p>
376	<p><b>MMRS</b></p> <p>The Federal Emergency Management Agency awarded a grant to the City of Richmond to sustain the MMRS Program. The purpose of this grant to allow preparedness to manage the medical, public health, population protection and environmental health impacts of a radiological release/nuclear detonation by terrorists; compliance with the National Incident Management System (NIMS) including operational planning materials; and helps to ensure readiness to establish and enforce quarantine/isolation for a very large number of persons and sizeable geographic areas.</p>
384	<p><b>Rescue Squad Assistance Fund (RSAF)</b></p> <p>The RSAF program funded through the Virginia Department of Health provides grant funding to purchase medical equipment and training. The objectives of the grant are to obtain CPR manikins, a 4x2 Off Road Rescue Vehicle and Airway Training for EMS personnel.</p>
385	<p><b>Four for Life</b></p> <p>The Four-for-Life Funds are collected pursuant to Section 46.2-694, Code of Virginia, and shall be used only for emergency medical services. Such funds shall be in addition to any local appropriations and therefore cannot be used to supplant local funds. The four-for-Life monies are generated as a result of charges collected at the time of registration of each passenger vehicle, pickup, and panel truck in the Commonwealth.</p>
443	<p><b>HAZMAT Team Equipment</b></p> <p>The Special fund objective is to purchase HAZMAT equipment that will allow the Richmond HAZMAT team to detect and categorize hazardous materials. The funds were awarded by The Virginia Department of Emergency Management through the 2008 State Homeland Security Grant.</p>
444	<p><b>AFG Equipment Grant</b></p> <p>The objective of the Assistance to Firefighters (AFG) Equipment Grant is to provide the department with technical rescue equipment. The equipment will be utilized during responses to building and trench collapses.</p>
	<p><b>SAFER Grant Program</b></p> <p>The Staffing for Adequate Fire and Emergency Response SAFER Special fund objective is to fully fund 17 Firefighting positions for a two year period. It will address the staffing shortages the department has experienced by rehiring firefighters to fill operational voids. It will assure the community will have adequate protection from fire and fire-related hazard.</p>
565	<p><b>Port Security Grant Program</b></p> <p>The Port Security Grant Program (PSGP) provides grant funding to port areas for the protection of critical port infrastructure from terrorism. PSGP funds are primarily intended to assist ports in enhancing maritime domain awareness, enhancing risk management capabilities to prevent, detect, respond to and recover from attacks. The Office of Emergency Management has partnered with the Port of Richmond and the Richmond Police Department to enhance security at and around the Port. The funding from this grant will support three initiatives: 1) procurement of a police patrol boat 2) procurement of a new camera system for the Port 3) support of a interagency exercise at the port. This funding requires a 25% soft match that will be met with in-kind services</p>



## FIRE AND EMERGENCY SERVICES

Fund	Description
588	<p><b>CERT (Citizen Corps)</b>                      The Citizens Corps along with the Community Emergency Response Team (CERT) funds provide resources for states and local communities to 1)bring together the appropriate leadership to form and sustain a Citizens Corps Council; 2)develop and implement a plan for the community to engage all citizens in hometown security, community preparedness, and family safety, and incorporate citizen participation in existing plans and activities; 3)conduct public education and outreach in order to inform the public about their role in crime prevention, mitigation, emergency preparedness for all hazards, and public health measures; 4)develop and implement Citizens Corps programs offering training and volunteer opportunities to support emergency management and emergency responders, disaster relief organization and community safety efforts; and 5)enable citizens to participate in exercises and receive training and equipment.</p>
	<p><b>Local Emergency Management Performance Grant</b>                      The objective of the Local Emergency Management Performance Grant (LEMPG) is to enhance the capability of localities to develop and maintain a Comprehensive Emergency Management Program by providing financial and advisory resources. This program is supported by federal pass-through funding requiring localities to complete work elements in the following four areas: 1) Planning: identify and record a suitable site used for federal/state distribution center, staging resources, or used as a Disaster Recovery Center; 2) Training: all local coordinator are required to attend or complete required courses and certifications; 3) Exercises: to develop an exercise program in accordance with Homeland Security Exercise and Evaluation Program; and 4) Capability Reporting: to conduct an annual review of the City's Local Capability Assessment of Readiness (LCAR) and to incorporate capabilities gained from other sources.</p>
	<p><b>Radiological Emergency Grant</b>                      The Radiological Emergency Preparedness program is funded through the Virginia Department of Emergency Management. The grant provides The City of Richmond with funding to aid in the planning and preparedness for a possible incident at the North Anna Nuclear Power Plant.</p>
705	<p><b>EOC Grant</b>                      This Project involves the renovation and equipping of an Emergency Operations Center (EOC). Project investment funds are intended to address significant deficiencies associated with both the existing EOC facility itself and the facility sharing arrangement between the City of Richmond and the Richmond Ambulance Authority (RAA). A self-assessment of Richmond's existing EOC reveals a serious concern for the facility's ability to adequately accommodate a coordinated response to a large scale emergency event. Not only must the Richmond EOC meet the needs of localized emergencies, it must be able to meet the needs of a regional, state, and, national emergencies: as the geographical center and capital of Virginia; as the-50 miles fall back zone for Washington D.C. and Surry Nuclear Plant in the event of a mass evacuation and casualties; and as the designated Hurricane evacuation locality for the Tidewater Region.</p>
707	<p><b>Donations/Special Fire Activities</b>                      This fund will provide funding support for various fire prevention and suppression activities, as well as a conference hosted by the Department of Fire and Emergency Services.</p>

## INFORMATION TECHNOLOGY

Fund	Description
388	<p><b>Emergency Communications Emergency 911 Telephone</b></p> <p>The objective of the special fund is to provide funding to pay off the debt service for financing the 800 MHz radio system and to provide funds for a maintenance budget and operating funds for the 800 MHz operations manager. Funds come from a \$1.00 phone tax and tower leases from those communication companies who rent space on the 800 MHz tower. The planned replacement of the current 800MHz system is 2015. This date is synchronized with the Counties of Henrico and Chesterfield. The planning phase will begin in the FY13 budget starting with identifying system requirements and developing system engineering. In FY11 (by mid-year ordinance) we will be receiving a grant via NEXTEL totaling \$1,196,132 for a 800mhz rebanding project. As soon as the pending agreement is signed, \$600,000 in revenue will be recognized; over the next 4 years, the remainder will be received as certain milestones are accomplished.</p>

## JUDICIARY

Fund	Description
243	<p><b>Courthouse Maintenance Fund</b></p> <p>This fund is supported by a \$2 fee assessed on each case in the General District Court, Circuit Court, and Juvenile and Domestic Relations Court. The fees collected are intended to help defray costs for renovations, utilities, maintenance, and construction of courthouses. Currently, \$350,000 is transferred annually to the Department of General Services general fund revenue budgets with any excess balance to be used for courthouse renovations.</p>
246	<p><b>Technology Trust Fund</b></p> <p>The Technology Trust Fund is funded by recording fees and clerk's fees collected by Circuit Court Clerks. The State Compensation Board reimburses localities from the Fund for technology expenses of the Circuit Court Clerks used to achieve this goal.</p>
251	<p><b>Asset Forfeiture</b></p> <p>This fund was established to permit the Richmond Commonwealth Attorney's Office to participate in the Department of Criminal Justice Services' program to share assets seized as a result of investigations of drug related crimes. Funds are distributed on a percentage basis to local or state agencies participating in the investigations. These funds are used to finance training and certain alternative program initiatives.</p>
252	<p><b>Victim Witness</b></p> <p>Since 1989, the Department of Criminal Justice Services has awarded the Richmond Commonwealth Attorney's Office a grant to promote the sensitive treatment of victims and witnesses to crime. The Victim Witness Grant also assists victims and witnesses in dealing with the criminal justice system, while improving the efficiency of the criminal justice process to increase the number of successful prosecutions.</p>
343	<p><b>RADTC- Step Up and Step Out</b></p> <p>Project Step Up and Out objective is to provide nonviolent, multiple offense addicts a supported, stepped transition from jail to the street, stabilizing RADTC participants economically and socially before beginning the RADTC out-patient program. With no lapse in treatment during the transition process, project participants will spend more time and have more contact with treatment professionals, with less time in risky, unstable surroundings. The anticipated outcomes will include longer spans in treatment, lowered recidivism rates, and increased RADTC graduation rates for Project Step Up &amp; Out participants.</p>

## JUDICIARY

Fund	Description
701	<p><b>BJA- Enhancement of Richmond Adult Drug Court</b></p> <p>The objective of the RADTC Enhancement Project is to expand the Aftercare Phase of Drug Court Program by addressing issues that act as barriers upon program completion. This phase will be geared at transitioning clients from the program back into the community with additional services and community involvement. Enhancement also provides RADTC staff additional trainings and cross trainings needed to adapt to new trends in implementing treatment services.</p>
701	<p><b>CSAT -Enhancement of Richmond Adult Drug Court</b></p> <p>The objective of the RADTC Enhancement/Expansion Project is to enhance the RADTC program by providing additional services such as psychiatric assessments, counseling, and medication supply and monitoring for participants with co-occurring mental illness.</p>
S31	<p><b>Recovery-Victim Witness</b></p> <p>This American Recovery and Reinvestment Act funded program will employ two part-time program assistants in the Richmond Victim/Witness Program, with each working no more than 20 hours per week for a two year period. The program assistants will work five hours per day, four days a week in providing direct services to victims, covering heavy morning court dockets in two of the General District courtrooms, and performing administrative activities including case management, maintaining program and statistical records, and coordinating delivery of services.</p>

## JUSTICE SERVICES

Fund	Description
240	<p><b>Community Corrections and Supervision Fees</b></p> <p>The objective of the Community Corrections Program is to offer community-based options to assure court appearance, reduction of risk to public safety, reduction in recidivism, and a reduction of jail crowding. Through Pretrial, local Probation and Reentry Services participants receive individual evidence-based case management to address criminogenic risk factors.</p>
260	<p><b>Juvenile Detention Home USDA</b></p> <p>The objective of the Juvenile Detention Home USDA program is to provide the National School Lunch Program to school age children and to encourage the domestic consumption of nutritious agricultural commodities.</p>
264	<p><b>Evening Reporting Center</b></p> <p>This program serves as a valuable detention alternative program for appropriate juvenile offenders under probation supervision. It provides the youth with character and leadership development, education and career development, health and life skills, arts, sports, fitness and recreation. Not only will the crime rate be reduced, it will also provide a safe environment for youths.</p>
343	<p><b>Juvenile Drug Treatment Court Program</b></p> <p>The objective of the Drug Treatment Court Program grant is to reduce recidivism and drug related crimes.</p>
470	<p><b>Title IV E</b></p> <p>The objective of the Title IV E program is to prevent out of home placement. Provide alternatives to Detention and temporary shelter.</p>
514	<p><b>Juvenile Accountability Block Grant</b></p> <p>The objective of the Juvenile Accountability Block Grant program is to provide case-management for adjudicated delinquents and to provide an educational program for youth on short term school suspension.</p>

## JUSTICE SERVICES

Fund	Description
	<p><b>Juvenile Accountability Block Grant Systems Change</b>                      The objective of the Juvenile Accountability Block Grant System Change program is to conduct a comprehensive study of the local juvenile justice system in the City of Richmond, to determine if the case management and service delivery system known as the Graduated Interventions Level Systems or "GILS" meet industry standards and best practices.</p>
564	<p><b>Detention Center Donations</b>                      Donations from various organizations; civic, church and private donors to supplement the purchase of education/recreational equipment for youth housed at the Detention Center.</p>
566	<p><b>JJDP Title II Juvenile Detention/Post Dispositional Program</b>                      The objective of the Post Dispositional Program is to implement a short term residential program at the Detention Center for males to address issues that led to court involvement. After successful completion of the program youth will be transitioned into the community with skills and knowledge that will aid them in success.</p>
595	<p><b>Justice and Mental Health Collaboration Program</b>                      The City of Richmond Department of Justice Services (DJS) is partnering with Richmond Behavioral Health Authority (RBHA) for use in planning and implementing an alternative sentencing program for approximately 160 non-violent mentally ill offenders. As of February 2011 the program is still in the planning stages. Program implementation is expected to begin April 1, 2011.</p>
596	<p><b>Lipman</b>                      Foundation monies are used to support therapeutic family engagement activities and clothing and self care needs for at risk youth and their families</p>
706	<p><b>Restorative Justice</b>                      The objective of this fund is to reduce the number of school disciplinary incidents, and the incidence of truancy and to increase the academic performance of the students.</p>

## LIBRARY

Fund	Description
200	<p><b>Gifts to the Library</b>                      The purpose of this special fund is to accept miscellaneous donations from patrons for the purchase of books, publications, equipment, planning and management services, and other designated purposes.</p>
209	<p><b>Verizon-Erate USF Grant</b>                      The purpose of this grant is accept funds for the reimbursement costs related to the eligible telecommunication services, internet access, and network upgrades.</p>
241	<p><b>Public Law Library</b>                      The purpose of this special fund is to make payments for the acquisition of law books and periodicals; compensate staff who maintain the collection of legal materials; assist the public in the use of the library, and cover the cost of other operating expenditures.</p>
570	<p><b>Bill and Melinda Gates Foundation</b>                      The purpose of this grant is for the purchase of personal computers and/or broadband access at the eligible libraries.</p>
571	<p><b>Library Foundation</b>                      The purpose of this special fund is to accept donations for the purchase of books and other library materials, furniture and equipment, planning and management services, and the costs for library programs and activities.</p>

## LIBRARY

572	<p><b>Friends of the Library</b></p> <p>The purpose of this special fund is to accept donations for the purchase of books and other library materials, furniture and equipment, planning and management services, and the costs for library programs and activities.</p>
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## OFFICE OF THE DEPUTY CAO FOR HUMAN SERVICES

Fund	Description
468	<p><b>Special Needs Registry</b></p> <p>In an effort to address the needs of Richmond’s special needs population during an emergency, disaster, or extreme weather, a Special Needs Registry will assist citizens to voluntarily register themselves or family members. This will allow public safety personnel to know ahead of time the location and situation of a person who may need assistance in extreme conditions such as an evacuation.</p>
535	<p><b>Richmond AmeriCorps Program</b></p> <p>The goal of the AmeriCorps program is support the development of an Office of Civic Engagement that increases citizen participation through volunteerism, service learning, voter registration, and access to City volunteer opportunities by 25%; (2) recruit a minimum of 500 volunteers through the coordinated efforts of the Volunteer Office; and (3) provide 200 referrals for service projects through the development and utilization of a volunteer directory.</p>
545	<p><b>Smart Beginnings Partnership</b></p> <p>Funded by a grant from the United Way of Greater Richmond and Petersburg, this fund supports the Healthy Families Richmond Program for home visiting services for at-risk Richmond families.</p>
555	<p><b>ARRA-AmeriCorps Volunteers</b></p> <p>With this stimulus funding, the city's AmeriCorp program will support the Richmond Public Library and its staff by providing AmeriCorps members to help recruit and work with volunteers for service at the Main Library and branches. The Volunteers will assist job-seeking patrons with limited or no computer experience in utilizing library resources for employment searches and applying for unemployment benefits.</p>

## OFFICE OF THE PRESS SECRETARY

Fund	Description
468	<p><b>Cable Communications</b></p> <p>This special fund provides for the City's Public, Educational, and Governmental (PEG) cable television program. The funding is provided by a PEG fee paid by cable television providers in the City, and supports operation of a City television studio facility and associated equipment. This facility may be used by the local government; local public school system; local junior colleges, colleges, and universities; and the local citizens. Cable Communication funds can only be used for public, educational and government television access capital purchases.</p>

## PARKS, RECREATION, AND COMMUNITY FACILITIES

Fund	Description
405	<p><b>Sports and Athletics</b> Funds are donated by community athletic groups to cover the costs of youth insurance and physicals, which are required to participate in City sponsored athletics. Admission fees from sporting events are also included within this account. Funds are also used to purchase awards, equipment, supplies, sponsorship, trophies and uniforms for citywide sports events.</p>
406	<p><b>James River Park</b> Funds are donated for the support and improvement of the James River Park System.</p>
425	<p><b>Carillon Renovation Fund</b> Fees are collected at events held at the Carillon facility and grounds. The funds are used for improvements to the Carillon building and grounds.</p>
431	<p><b>Swimming Classes(Aquatics)</b> Funds are collected from fee based classes, of which 70% are used to pay instructors and 30% used to defray other expenses such as registration fees for swim meets, music for water aerobics and materials for classes.</p>
433	<p><b>Camps</b> Funds are collected from participants in summer camps in order to defray cost to the department for providing camps with comprehensive environments and recreational programs for youth in designated areas.</p>
434	<p><b>Fee Based Activities</b> Donations and fees are collected for activities, classes and events sponsored by the department. It also includes funds donated by tournaments and event sponsors. For class fees, 70% collected are for instructors and 30% used to defray other expenses.</p>
439	<p><b>Summer Food Program</b> This is a federally funded program established to provide nutritious meals to eligible youth at departmental sites and other locations in the City of Richmond.</p>
440	<p><b>Child &amp; Adult Care Food Program - After School</b> This is a federal program established to provide nutritious meals to eligible youth at the Department's after-school program sites.</p>
TBD	<p><b>Community Cultural Arts</b> The National Arts Foundation, the Pennsylvania Arts Foundation, the Ford Foundation, the Carpenter Foundation, Phillip Morris USA, the Jackson Foundation, the National Endowment for the Arts, the Va. Foundation for the Humanities and the Virginia Commission for the Arts provides funding for community-based Cultural Arts programs.</p>
TBD	<p><b>Recreation - CarMax Youth Summer League</b> This grant is through the CarMax Youth Foundation and funds the summer youth basketball league. The funds provide Recreation Equipment, Uniforms, Supplies, Security and Game Officials for approximately 300 youth participants. The youth summer league teaches youth the value of teamwork, dedication and discipline. It helps participants improve their skills and provides a positive program alternative for youth involvement.</p>
TBD	<p><b>Recreation - National Football League (LISC)</b> This grant provides funds through the NFL Grassroots Program, for field renovations, bleachers, scoreboards, and player benches at various recreation facilities.</p>
TBD	<p><b>Recreation - Send-A-Kid to Camp</b> These funds are generated through a partnership with Radio One through a radio-a- thon, to raise funds to send Richmond City children to summer camp. The Send-A-Kid to Camp program is a nine week program designed to provide Richmond youth with safe, life-skill building activities that are fun and constructive.</p>

## PLANNING AND DEVELOPMENT REVIEW

Fund	Description
228	<p><b>Greening of Capital Square</b> Grants through the Department of Conservation and Recreation will allow for the implementation of stormwater management measures on a portion of 9th and 10th Streets.</p>
255	<p><b>Permitting and Inspections Technology Renewal Fund</b> This program is funded through a 5% permit fee for the purpose of upgrading or replacing permitting and inspection applications and other relevant technology.</p>

## POLICE

Fund	Description
282	<p><b>Systems Improvement</b> Improve technology as it relates to internal systems to track incidents and crime trends within the Richmond Police Department. The purpose of this program is to improve the functions of the criminal justice system through strategies that promote better system coordination. Funding will supplement the RPD efforts within the Crime Analysis Unit through information gathering and sharing with local, state and federal partners. Funding will also be used to upgrade predictive analytics, cross references and information gathering capabilities. While the funding will emphasize overall improvement and upgrades, some concentration will be given to violent crime including homicides, aggravated assaults and crimes involving firearms.</p>
283	<p><b>BJA Congressionally Mandated Award</b> The United States Department of Justice, Bureau of Justice Assistance has awarded RPD funds to implement youth programs, purchase equipment for alternative policing efforts, crime analysis, and for programs to be determined by the Chief of Police. RPD will leverage community resources and continue to utilize department programs to complement this grant program.</p>
289	<p><b>Justice Assistance Grant Program</b> The Justice Assistance Grant Program allows the RPD the flexibility to use funding to support a broad range of range of activities to support crime reduction and intervention efforts. Funding can support law enforcement efforts, prosecution and courts, prevention and education, corrections and community corrections programs, drug treatment programs and technology improvements. The Recovery/Stimulus JAG funding will be used to cover officer salaries. Apply funding to officers salaries would lessen the deficit, allow RPD to keep patrol officers on the streets full time without interruption and give the citizens of Richmond the continued level of public safety that has become the standard.</p>
351	<p><b>Federal Asset Forfeiture</b> This fund was established to permit the Richmond Police Department to participate in the United States of Justice Program to share assets seized as a result of investigations of drug related crimes. Funds are distributed on a percentage basis to the Richmond Police Department, federal law enforcement and any other local or state agencies participating in the investigations.</p>
353	<p><b>State Asset Forfeiture</b> This fund was established to permit the Richmond Police Department to participate in the Virginia Department of Criminal Justice Service Program to share assets seized as a result of investigations of drug related crimes. Funds are distributed on a percentage basis to the Richmond Police Department, federal law enforcement and any other local or state agencies participating in the investigations.</p>

## POLICE

Fund	Description
395	<p><b>Internet Crimes Against Children</b> Assist local, state and federal partners with locating, arresting and prosecuting those who commit crimes against children. Funds will be used for equipment purchases and overtime as they directly relate to the apprehension and prosecution of crimes against children through the internet.</p>
451	<p><b>Violent Crime</b> This fund support work with local, state and federal partners to bring about a reduction of targeted violent crimes. Additional equipment, technology upgrades, training, and various crime reduction initiatives – with the focus on violent crime in selected target areas will be the foundation of the project.</p>
454	<p><b>Edward Byrne Justice Assistance Grant (JAG)</b> The Edward Byrne Memorial Justice Assistance Grant Program (JAG) allows states, tribes, and local governments to support a board range of activities to prevent and control crime based on their own local needs and conditions. Grant funds can be used for state and local initiatives, technical assistance, training, personnel, equipment, supplies, contractual support, and information systems for criminal justice for any one or more of the following purpose areas: 1)law enforcement programs; 2)prosecution and court programs; 3)prevention and education programs; 4)corrections and community corrections programs; 5)drug treatment programs; and 6)planning, evaluation, and technology improvement programs.</p>
489	<p><b>Urban area Security Initiative (UASI)</b> The Urban Area Security Initiative assists local, state and federal partners with prevention and response to acts of terrorism within the Richmond region. The funding will provide training and equipment to RPD that assist local, state and federal partners in proactive security efforts and response to acts of terrorism in the Richmond region (thru mutual aid agreements). Equipment includes bomb detection and disposal equipment, mobile command vehicles, etc. The RPD and its partners have identified both hard and soft targets that may be prone to an attack.</p>
494	<p><b>DMV Traffic Enforcement &amp; Safety Initiative</b> The Virginia Department of Motor Vehicles provides funding to assist the RPD in special initiatives including DUI checkpoints, driver safety awareness campaigns, overtime to check car seat compliance, etc. The funding also allows for the RPD to purchase equipment such as radar sets and crash investigation related items.</p>
507	<p><b>Bulletproof Vest Partnership</b> The United States Department of Justice Services awarded funds in support of the Bulletproof Vest Partnership Grant. The Richmond Police Department is to purchase bulletproof vests. The new vests will provide additional protection to law enforcement personnel.</p>



## POLICE

Fund	Description
510	<p><b>Emergency Communications</b></p> <p>The purpose of this fund is to collect revenue earmarked for the installation, ongoing maintenance and certain personnel costs associated with the Enhanced 911 System. In FY2001, the City of Richmond Ordinance #2001-73-80 transferred the special revenue funds from the Department of Public Works to the Department of Police to offset the costs associated with the Emergency Communication operations. Ordinance #94-76-107 provides for a \$2.00 surcharge on each monthly residential telephone bill to support E911. As provided by state law, this charge can only be used for certain capital, installation, maintenance and personnel costs of the Enhanced 911 telephone service and other ancillary control central communications equipment. In FY99, this charge was increased by \$1.00 under ordinance 98-44-164, adopted May 26, 1998 and effective July 1, 1998. This portion of the revenue will be budgeted to the 800 MHz account in the Department of Public works Emergency Telephone Service special fund budget. Starting in FY12 twenty-seven FTE's have been moved from the Emergency Communications special funds to the general funds of the Richmond Police Department.</p>
525	<p><b>Community Based Prevention</b></p> <p>Funding received from the Commonwealth of Virginia/USDOJ will be used to assist with crime prevention, intervention and reduction in targeted areas in the City. Funding will also assist in providing support to various youth and young adult service providers, community events and RPD initiatives.</p>
582	<p><b>TRIAD</b></p> <p>The Department of Criminal Justice Service provided funding to RPD for crime prevention activities. The activities include monthly meetings, field trips, training and dissemination of literature for seniors.</p>
591	<p><b>Anti-Terrorism Assistance/Homeland Security</b></p> <p>The purpose of this fund is to assist local, state and federal partners with prevention and response to acts of terrorism within the Richmond region. The funding will provide training and equipment to the RPD that assist local, state and federal partners in proactive security efforts and response to acts of terrorism in the Richmond region (thru mutual aid agreements). Equipment includes bomb detection and disposal equipment, mobile command vehicles, etc. The RPD and its partners have identified both hard and soft targets that may be prone to an attack.</p>
S30	<p><b>Recovery Justice Assistance Grant</b></p> <p>Funded by the American Recovery and Reinvestment Act of 2009, the purpose of this fund is to create safer environments through educational outreach to reduce domestic violence, reduction in special events crimes and increased intake of field reports. ARRA funding covered officer salaries, which allowed RPD to keep patrol officers on the streets full time without interruption and give the citizens of Richmond the continued level of public safety that has become the standard.</p>
S31	<p><b>Recovery Internet Crimes Against Children</b></p> <p>Funded by the American Recovery and Reinvestment Act of 2009, the purpose of this fund is to assist local, state and federal partners with locating, arresting and prosecuting those who commit crimes against children. Funds will be used for equipment purchases and overtime as they directly relate to the apprehension and prosecution of crimes against children through the internet.</p>
TBD	<p><b>Gang Prevention and Intervention</b></p> <p>This fund will allow RPD to continue partnering with the Richmond Public Schools to implement the Gang Resistance Education And Training (G.R.E.A.T.) program in RPS schools. The program targets middle schools within the system.</p>

## POLICE

Fund	Description
TBD	<p><b>Community Based Prevention</b>                      Funding received from the Commonwealth of Virginia/USDOJ will be used to assist with crime prevention, intervention and reduction in targeted areas in the City. Funding will also assist in providing support to various youth and young adult service providers, community events and RPD initiatives.</p>

## PUBLIC WORKS

Fund	Description
229	<p><b>Sample Street Tree Inventory STRATUM Analysis</b>                      A FY2009 Grant Sample Street Tree Inventory STRATUM Analysis project conducted a 10% random street tree segment sample inventory of the city's estimated 75,000 trees. The project resulted in data and cost-benefit analysis reports that will be the first step toward reaching long-term City of Richmond Urban Forestry Division goals. A FY2010 grant funded the Tree Restoration Project, which created a broad cross section demonstration area to help inform and educate the public on the importance of selecting the appropriate tree species for specific sites. A FY2011 grant funded the purchase Tree Inventory/Management software.</p> <p><b>Urban and Community Forestry</b>                      This special fund will provide resources for the Urban Forestry Division to undertake projects throughout the City of Richmond.</p>
311	<p><b>Litter Control Grant</b>                      The purpose of this grant is to address the problem of litter in the city. Funding is based on city population and used for in-school education, citywide promotional activities and neighborhood cleanups. The City used grant funds to schedule a Compost Bin Sale in FY09 and FY10 that was a great success. Grant terms limit carryover to 25% of prior year award. Since amount varies due to allocation formula, we are estimating a need for \$30,000 for FY12 and FY13.</p>
338	<p><b>Employee Trip Reduction Program</b>                      Grant funds provide GRTC transit passes as well as vanpool subsidies for City of Richmond employees in an effort to reduce congestion and the need for parking. Employee participation is 19%. The program is funded 100% by grants until the last quarter of FY13 which accounts for the local request.</p> <p><b>Strategic Master Plan for Transportation</b>                      This project will update the transportation element of the City Master Plan and create a new Richmond Strategic Multimodal Transportation Plan, an all inclusive plan that will provide the basis for present and future planning efforts in the city. The plan will get underway in the 4th quarter of FY10 and is estimated to be completed in January 2012.</p>
339	<p><b>Parking Management</b>                      This special fund continues to receive revenue from Standard Parking for the VA Biotech Deck to cover the costs of the meter installation and maintenance and expansion of the meter inventory. In FY09 we purchased a boot van. Going forward we intend to use these funds to purchase needed meter mechanisms and cases to expand and maintain meter inventory and maintenance of the 5 CDA parking decks. We are averaging approximately \$100,000 in annual revenue.</p>

## PUBLIC WORKS

Fund	Description
388	<p><b>Emergency Communications Emergency 911 Telephone</b></p> <p>The objective of the special fund is to provide funding to pay off the debt service for financing the 800 MHz radio system and to provide funds for a maintenance budget and operating funds for the 800 MHz operations manager. Funds come from a \$1.00 phone tax and tower leases from those communication companies who rent space on the 800 MHz tower. The planned replacement of the current 800MHz system is 2015. This date is synchronized with the Counties of Henrico and Chesterfield. The planning phase will begin in the FY13 budget starting with identifying system requirements and developing system engineering. In FY11 (by mid-year ordinance) we will be receiving a grant via NEXTEL totaling \$1,196,132 for a 800mhz rebanding project. As soon as the pending agreement is signed, \$600,000 in revenue will be recognized; over the next 4 years, the remainder will be received as certain milestones are accomplished.</p>
534	<p><b>Winter Storm Events</b></p> <p>The objective of this special fund is to provide funding for costs associated with a full snow response during winter storms. Public Works is the key department to clear the right of way after a storm and treat streets with sand and salt during ice storms. The general fund is the source of revenue funds. Note: In FY09 the general fund support was cut to \$300,000 by amendment. However, due to the numerous storms in FY10 the prior year surplus was spent thus our future year request requires full funding.</p>
557	<p><b>Main Street Station Operations</b></p> <p>The objective of this special fund is to provide funding assistance for the security and operation of Main Street Station. The management is provided by RMA. VCU rents the station parking resulting in \$23,000/month in revenue. The funding levels reflect state funding reductions from VDRPT in FY09-FY11. Funding for future years is being requested but is uncertain due to state priorities.</p>
570	<p><b>ARRA - Energy Efficiency and Conservation Block Grant (EECBG)</b></p> <p>The objective of this special fund is to increase energy efficiency and energy conservation through the development of an "energy efficiency and conservation strategy" and a "climate sustainability plan", and by implementing projects that increase energy efficiency and energy conservation. Projects include LEED workforce training, more efficient equipment at the wastewater treatment plant, energy efficiency audit and rebate programs, and LED traffic light retrofits at selected intersections and the purchase of trash compactors/recycling units.</p>

## RETIREMENT

Fund	Description
218	<p><b>Richmond Retirement System</b></p> <p>The Richmond Retirement System administers two separate retirement plans for two participating employers: 1) an employer/employee cost-sharing defined benefit plan and; 2) an employer non-contributory defined contribution plan. The City of Richmond and Richmond Behavioral Health Authority are both participating employers who provide pension benefits for their full-time permanent employees. The System's Board of Trustees governs and invests its assets through the leadership of an Executive Director with professional actuaries, investment managers and consultants to deliver retirement benefits for employees with service, early service, disability and deferred vested retirement eligibility for benefits.</p>

## SHERIFF AND JAIL

Fund	Description
556	<p><b>The Richmond City Second Chance Reentry Model</b></p> <p>The goal of the Richmond Second Chance Reentry Model special fund is to reduce crime by implementing a seamless plan of services and supervision developed with each offender beginning at the time of incarceration in the City of Richmond Jail and continuing with reintegration and aftercare in the community. The Model will use evidence based principles to increase returning offender success rates through effective criminogenic risk management, treatment programming, accountability, community/victim participation and employment readiness and job creation.</p>
558	<p><b>Asset Forfeiture - Investigative Division</b></p> <p>The special fund objective of the Sheriff's Office Asset Forfeiture is to seize assets from illegal activity and utilize the confiscated assets for law enforcement purposes.</p>
559	<p><b>Prisoner Reentry Initiative</b></p> <p>The purpose of this demonstration project is to reduce crime by implementing a seamless plan of services and supervision developed for special needs male and female inmates from the time of their incarceration, reintegration, and aftercare in the community.</p>
TBD	<p><b>State Criminal Alien Assistance Program (SCAAP)</b></p> <p>SCAAP provides federal payments to states and localities that incurred correctional officer salary costs for incarcerating undocumented criminal aliens with at least one felony or two misdemeanor convictions for violations of state or local law, and incarcerated for at least four consecutive days during the reporting period.</p>

## SOCIAL SERVICES

Fund	Description
276	<p><b>Healthy Families</b></p> <p>This broad based federally funded initiative is designed to reduce infant mortality and improve maternal and child health. Healthy Families is a home visitor/family support program. In Richmond, services target parents whose children reside in the East District</p>
301	<p><b>IL Administration &amp; Purchased Services</b></p> <p>This program's various components are funded by the federal government to local social service agencies through the Virginia Department of Social Services. The Administration and Purchased Services component provides funding for program administration and services to assist eligible children (ages 16 and over) to make a transition from foster care to independent living. The Education and Training component provides financial assistance for enrollment in post-secondary educational or vocational programs. Funding may include, but is not limited to, tuition, books, supplies, and day care.</p>
303	<p><b>Shelter Plus Care</b></p> <p>The Shelter Plus grant from the Virginia Department of Housing &amp; Community Development provides rental subsidies to homeless individuals and families from the City of Richmond who have mental health and/or substance abuse issues.</p>
304	<p><b>Supportive Housing</b></p> <p>The Supportive Housing grant from the Virginia Department of Housing &amp; Community Development provides outreach and needs assessment services for the City of Richmond's homeless population</p>

## SOCIAL SERVICES

Fund	Description
309	<p><b>Richmond Healthy Start initiative</b></p> <p>This federal grant was awarded from the Department of Health and Human Services to provide educational, counseling, monitoring and specialized services to pregnant women, and women of child bearing age, to reduce infant mortality in the City of Richmond. At the request of the City administration, Health and Human Services transferred this grant from the Richmond Department of Public Health to the Department of Social Services beginning in FY 2007.</p>
458	<p><b>CSA</b></p> <p>The Department of Social Services serves as the fiscal agent for the Comprehensive Services Act (CSA), a collaborative system of services and funding that is child-centered, family-focused, and community based. CSA funds are used to provide services to severely emotionally and behaviorally disturbed children, and to children in foster care. Services purchased include: emergency shelter, regular foster care maintenance, in-home mentoring, and residential treatment services. The Special Education and Foster Care components are federally mandated.</p>
459	<p><b>Child Care quality Initiative</b></p> <p>This grant enables the implementation of initiatives to develop, enhance, and strengthen the quality of care delivered to children. These funds are allocated by the Virginia Department of Social Services based upon the number of children in poverty and the number of children receiving Temporary Assistance to Needy Families. Contractors operate these initiatives</p>
466	<p><b>IL Education and Training</b></p> <p>This program's various components are funded by the federal government to local social service agencies through the Virginia Department of Social Services. The Administration and Purchased Services component provides funding for program administration and services to assist eligible children (ages 16 and over) to make a transition from foster care to independent living. The Education and Training component provides financial assistance for enrollment in post-secondary educational or vocational programs. Funding may include, but is not limited to, tuition, books, supplies, and day care.</p>
532	<p><b>Shelter Plus Care – Capacity</b></p> <p>Shelter Plus Care –Capacity Project is a five year \$449,280 grant awarded to RDSS for use to provide support for permanent rental subsidies to chronically homeless individuals and families from the City of Richmond who are experiencing persistent mental illness. Because of existing substance abuse disorders, Shelter Plus Care – Capacity places individuals in housing with intensive, appropriate health and mental health services.</p>
533	<p><b>Shelter Plus Care – Expansion</b></p> <p>Shelter Plus Care – Expansion provides rental assistance and supportive services for 6 chronic homeless individuals and families with a disability (co-occurring disorders).</p>
548	<p><b>Housing first</b></p> <p>Housing First, part of the Shelter Plus Care program, provides rental assistance and supportive services for 15 chronic homeless individuals and families with a disability (co-occurring disorders).</p>
549	<p><b>APTS – A Place to Start</b></p> <p>A Place To Start, part of the Shelter Plus Care program, provides rental assistance and supportive services for 6 chronic homeless individuals and families with a disability (co-occurring disorders).</p>
TBD	<p><b>Shelter Plus Care-APTS</b></p> <p>The “Continuum of Care” grant from the Virginia Department of Housing and Urban Development provide services to homeless men, women, and children through their local planning efforts and through direct housing and service programs. The Continuum of Care (CoC) homeless Assistance grant from the Virginia Department of Housing and Urban Development provides outreach and needs assessment services for the City of Richmond's homeless population.</p>

# PERSONAL COMPLEMENT

# POSITION SUMMARY ALL FUNDS

PERSONNEL  
COMPLEMENT

## GENERAL FUND SUMMARY

	2011 Adopted	2012 Adopted	2013 Approved	2013 Proposed
Animal Care and Control	-	23.00	23.00	23.00
Assessor	35.00	35.00	35.00	35.00
Budget and Strategic Planning	10.80	11.00	11.00	11.30
Chief Administrative Officer	8.00	12.50	12.50	16.00
City Attorney	24.25	24.25	24.25	24.25
City Auditor	14.00	15.00	15.00	15.00
City Clerk	7.00	7.00	7.00	7.00
City Council	18.00	18.00	18.00	18.00
City Treasurer	3.00	2.00	2.00	2.00
Council Chief of Staff	11.00	11.00	11.00	11.00
Deputy CAO for Human Services	15.00	14.67	14.67	14.97
Economic and Community Development	22.49	24.84	24.84	27.27
Finance	108.20	111.00	111.00	109.70
Fire and Emergency Services	431.00	430.00	430.00	431.00
General Registrar	11.70	11.70	11.70	12.10
Human Resources	31.00	33.00	33.00	39.00
Information Technology	91.00	90.00	90.00	90.00
Judiciary	123.50	122.50	122.50	122.00
Justice Services	130.60	138.00	138.00	145.00
Juvenile and Domestic Relations Court	2.00	2.00	2.00	2.00
Library	80.44	80.44	80.44	80.44
Mayor's Office	9.00	9.00	9.00	9.00
Minority Business Development	5.04	7.04	7.04	7.04
Non-Departmental	43.00	19.00	19.00	19.00
Parks, Recreation, and Community Facilities	217.54	200.68	200.68	197.99
Planning and Development Review	101.94	102.74	102.74	110.49
Police	914.50	927.50	927.50	921.50
Press Secretary	6.00	6.00	6.00	6.00
Procurement Services	13.00	14.00	14.00	15.00
Public Works	428.85	415.60	415.60	414.15
Sheriff and Jail	466.00	473.00	473.00	466.00
Social Services	485.30	485.55	485.55	481.55
<b>Total General Fund</b>	<b>3,868.15</b>	<b>3,877.01</b>	<b>3,877.01</b>	<b>3,883.75</b>

## OTHER FUNDS SUMMARY

	2011 Adopted	2012 Adopted	2013 Approved	2013 Proposed
Capital Budget	27.05	20.98	20.98	30.23
Enterprise Funds	28.00	25.00	25.00	25.00
Internal Service Funds	70.40	64.00	64.00	64.00
Public Utilities	742.00	746.50	746.50	735.00
Special Funds	208.61	194.42	194.42	184.16
<b>Total Other Funds</b>	<b>1,076.06</b>	<b>1,050.90</b>	<b>1,050.90</b>	<b>1,038.39</b>
<b>Total All Positions Except Schools</b>	<b>4,944.21</b>	<b>4,927.91</b>	<b>4,927.91</b>	<b>4,922.14</b>
<b>Total School Board</b>	<b>3,216.00</b>	<b>3,231.70</b>	<b>3,231.70</b>	<b>3,236.80</b>
<b>Total All Positions - All Funds</b>	<b>8,160.21</b>	<b>8,159.61</b>	<b>8,159.61</b>	<b>8,158.94</b>



## GENERAL FUND DETAIL

	2011 Adopted	2012 Adopted	2013 Approved	2013 Proposed
<b>Animal Care and Control</b>				
Administrative Program Support Assistant	-	1.00	1.00	1.00
Administrative Project Analyst	-	2.00	2.00	2.00
Animal Control Officer I	-	6.00	6.00	6.00
Animal Control Officer II	-	2.00	2.00	2.00
Animal Control Supervisor	-	1.00	1.00	1.00
Animal Shelter Supervisor	-	1.00	1.00	1.00
Customer Service Representative II	-	1.00	1.00	1.00
Kennel Assistant	-	8.00	8.00	8.00
Operations Manager	-	1.00	1.00	1.00
<b>Animal Care and Control Total</b>	-	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>
<b>Assessor</b>				
Administrative Project Analyst	1.00	1.00	1.00	-
Appraiser II	4.00	5.00	5.00	5.00
Appraiser III	14.00	14.00	14.00	15.00
Appraiser IV	1.00	1.00	1.00	1.00
Business Analysis Manager	1.00	1.00	1.00	1.00
City Assessor	1.00	1.00	1.00	1.00
Customer Service Representative III	2.00	2.00	2.00	2.00
Deputy Director I	1.00	1.00	1.00	1.00
Geographic Information Systems Project Manager	1.00	1.00	1.00	1.00
Geographic Information Systems Technician	1.00	1.00	1.00	1.00
Project Management Analyst	1.00	1.00	1.00	1.00
Real Property Manager	1.00	1.00	1.00	1.00
Senior Customer Service Representative	1.00	-	-	-
Supervising Appraiser	3.00	4.00	4.00	4.00
Title Examiner I	1.00	-	-	-
Title Examiner II	1.00	1.00	1.00	1.00
<b>Assessor Total</b>	<b>35.00</b>	<b>35.00</b>	<b>35.00</b>	<b>35.00</b>
<b>Budget and Strategic Planning</b>				
City Economist	0.80	-	-	0.80
Budget Manager	1.00	1.00	1.00	1.00
Director of Budget and Strategic Planning	1.00	1.00	1.00	1.00
Financial and Statistical Analyst	1.00	2.00	2.00	1.50
Grant Coordinator	1.00	1.00	1.00	1.00
Grant Writer	1.00	1.00	1.00	1.00

# GENERAL FUND BY AGENCY

PERSONNEL  
COMPLEMENT

	2011 Adopted	2012 Adopted	2013 Approved	2013 Proposed
Management Analyst II	2.00	1.00	1.00	1.00
Senior Budget and Management Analyst	3.00	4.00	4.00	4.00
<b>Budget and Strategic Planning Total</b>	<b>10.80</b>	<b>11.00</b>	<b>11.00</b>	<b>11.30</b>
<b>Chief Administrative Officer</b>				
Assistant to Chief Administrative Officer	1.00	-	-	1.00
Business Management Officer (Bicycle Coordinator)	-	1.00	1.00	1.00
Chief Administrative Officer	1.00	1.00	1.00	1.00
Deputy Director I	-	1.00	1.00	-
Executive Assistant I	1.00	1.00	1.00	1.00
Executive Assistant II	1.00	1.00	1.00	1.00
Executive Assistant III	1.00	1.00	1.00	-
Executive Assistant IV	-	-	-	1.00
Executive Staff Assistant	-	1.00	1.00	1.00
Management Analyst II	-	1.00	1.00	5.00
Operations Manager	-	0.50	0.50	-
Project Management Analyst (Special Events Coordinator)	-	1.00	1.00	1.00
Senior Assistant to the Chief Administrative Officer	3.00	3.00	3.00	3.00
<b>Chief Administrative Officer Total</b>	<b>8.00</b>	<b>12.50</b>	<b>12.50</b>	<b>16.00</b>
<b>City Attorney</b>				
Assistant City Attorney I	8.00	5.00	5.00	6.00
Assistant City Attorney II	1.00	5.00	5.00	4.00
City Attorney	1.00	1.00	1.00	1.00
Executive Assistant III	1.00	1.00	1.00	1.00
Executive Assistant IV	1.00	1.00	1.00	1.00
Paralegal	5.25	6.25	6.25	6.25
Senior Assistant City Attorney	3.00	2.00	2.00	2.00
Senior Legal Secretary	4.00	3.00	3.00	3.00
<b>City Attorney Total</b>	<b>24.25</b>	<b>24.25</b>	<b>24.25</b>	<b>24.25</b>
<b>City Auditor</b>				
Auditor	8.00	9.00	9.00	8.00
Auditor Investigator	2.00	2.00	2.00	2.00
Audit Manager	1.00	1.00	1.00	2.00
City Auditor	1.00	1.00	1.00	1.00
Deputy Director I	1.00	1.00	1.00	1.00
Executive Assistant III	1.00	1.00	1.00	1.00
<b>City Auditor Total</b>	<b>14.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>

# GENERAL FUND BY AGENCY

PERSONNEL  
COMPLEMENT

	2011 Adopted	2012 Adopted	2013 Approved	2013 Proposed
<b>City Clerk's Office</b>				
City Clerk	1.00	1.00	1.00	1.00
Council Administrative Project Analyst	1.00	1.00	1.00	1.00
Deputy City Clerk	1.00	1.00	1.00	1.00
Executive Assistant I	1.00	1.00	1.00	1.00
Executive Assistant II	2.00	2.00	2.00	2.00
Executive Assistant III	1.00	1.00	1.00	1.00
<b>City Clerk's Office Total</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>
<b>City Council</b>				
Council Liaison	9.00	9.00	9.00	9.00
Council Member	7.00	7.00	7.00	7.00
Council President	1.00	1.00	1.00	1.00
Council Vice President	1.00	1.00	1.00	1.00
<b>City Council Total</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>
<b>City Treasurer</b>				
City Treasurer	1.00	1.00	1.00	1.00
Deputy Treasurer	2.00	1.00	1.00	1.00
<b>City Treasurer Total</b>	<b>3.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>Council Chief of Staff</b>				
Council Administrative Project Analyst	1.00	1.00	1.00	1.00
Council Chief of Staff	1.00	1.00	1.00	1.00
Council Fiscal Analyst	2.00	2.00	2.00	2.00
Council Policy Analyst	4.00	3.00	3.00	3.00
Council Public Information Manager	1.00	1.00	1.00	1.00
Deputy Council Chief of Staff	1.00	1.00	1.00	1.00
Executive Assistant I to City Council	1.00	2.00	2.00	1.00
Executive Assistant II to City Council	-	-	-	1.00
<b>Council Chief of Staff Total</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>
<b>Deputy CAO for Human Services</b>				
Administrative Program Support Assistant	2.00	2.00	2.00	1.00
Administrative Project Analyst	-	-	-	1.00
Administrator of Community Programs	1.00	0.67	0.67	0.30
Bilingual Interpreter	1.00	2.00	2.00	2.00
Business Management Officer	-	1.00	1.00	1.00
Community Services Representative	3.00	1.00	1.00	1.00

# GENERAL FUND BY AGENCY

PERSONNEL  
COMPLEMENT

	2011 Adopted	2012 Adopted	2013 Approved	2013 Proposed
Deputy Chief Administrative Officer	1.00	1.00	1.00	1.00
Chief Services Officer	-	-	-	0.67
Executive Assistant III	1.00	2.00	2.00	1.00
Human Services Coordinator I	2.00	3.00	3.00	3.00
Human Services Coordinator II	1.00	1.00	1.00	1.00
Management Analyst II	2.00	1.00	1.00	1.00
Outreach Counselor	1.00	-	-	-
Project Management Analyst	-	-	-	1.00
<b>DCAO for Human Services Total</b>	<b>15.00</b>	<b>14.67</b>	<b>14.67</b>	<b>14.97</b>

## Economic and Community Development

Administrative Program Support Assistant	-	1.50	1.50	1.00
Administrative Project Analyst	3.75	2.75	2.75	2.02
Commercial Development Coordinator	-	-	-	0.50
Deputy Chief Administrative Officer	0.17	0.17	0.17	0.17
Deputy Director II	0.95	0.95	0.95	0.97
Director of Economic Development	0.95	0.95	0.95	0.95
Econ Development Programs Administrator	1.15	3.75	3.75	1.37
Econ Development Program Manager	-	-	-	3.00
Executive Assistant III	1.00	1.00	1.00	1.00
Executive Staff Assistant	1.00	1.00	1.00	1.00
Office Support Specialist II	1.00	-	-	-
Planner I	0.50	0.50	0.50	0.82
Planner II	1.15	1.00	1.00	1.50
Planner III	1.15	1.15	1.15	1.57
Project Development Manager	5.72	6.12	6.12	7.40
Project Management Analyst	1.00	2.00	2.00	3.00
Real Estate/Marketing Specialist	1.00	1.00	1.00	-
Real Estate Project Development Manager	1.00	-	-	-
Tourism Coordinator	-	1.00	1.00	1.00
Youth & Workforce Development Division Chief	1.00	-	-	-
<b>Economic and Community Development Total</b>	<b>22.49</b>	<b>24.84</b>	<b>24.84</b>	<b>27.27</b>

## Finance (Risk Management Fund was merged with the General Fund's Finance Department)

Account Specialist II	3.00	3.00	3.00	3.00
Accountant I	1.00	1.00	1.00	1.00
Accountant II	10.00	11.00	11.00	9.00
Accountant III	4.00	4.00	4.00	4.00
Accounting Manager	4.00	4.00	4.00	4.00
Administrative Program Support Assistant	2.00	1.00	1.00	1.00

# GENERAL FUND BY AGENCY

PERSONNEL  
COMPLEMENT

	2011 Adopted	2012 Adopted	2013 Approved	2013 Proposed
Administrative Project Analyst	8.00	7.00	7.00	8.00
Assistant Controller	2.00	3.00	3.00	3.00
Budget Manager	-	1.00	1.00	-
Business Analysis Manager	4.00	5.00	5.00	4.00
Chief of Risk Management	-	1.00	1.00	1.00
Chief of Tax Enforcement	1.00	1.00	1.00	-
City Economist	0.20	-	-	.20
City Occupational Safety & Health Specialist	-	1.00	1.00	1.00
Controller	1.00	1.00	1.00	1.00
Customer Service Manager	1.00	1.00	1.00	1.00
Customer Service Representative II	9.00	9.00	9.00	9.00
Customer Service Supervisor	2.00	2.00	2.00	2.00
Deputy Chief Administrative Officer	1.00	1.00	1.00	1.00
Deputy Director II	1.00	1.00	1.00	1.00
Director of Finance	1.00	1.00	1.00	1.00
Executive Assistant III	1.00	1.00	1.00	1.00
Field Auditor	2.00	2.00	2.00	3.00
Financial Pre-Auditor	2.00	1.00	1.00	1.00
Financial and Statistical Analyst	2.00	1.00	1.00	1.50
Information Services Manager	1.00	1.00	1.00	1.00
Investigative Coordinator	7.00	7.00	7.00	7.00
Investment and Debt Portfolio Manager	1.00	1.00	1.00	1.00
License and Tax Auditor	4.00	4.00	4.00	3.00
Management Analyst II	2.00	2.00	2.00	2.00
Office Support Specialist II	2.00	2.00	2.00	2.00
Operations Manager	2.00	2.00	2.00	2.00
Payroll Manager	1.00	1.00	1.00	1.00
Project Management Analyst	1.00	2.00	2.00	2.00
Revenue Manager	4.00	4.00	4.00	4.00
Senior Customer Service Representative	5.00	6.00	6.00	6.00
Tax Assistance/Assessment Supervisor	4.00	4.00	4.00	4.00
Tax Enforcement Officer I	1.00	1.00	1.00	3.00
Tax Representative	11.00	10.00	10.00	10.00
<b>Finance Total</b>	<b>108.20</b>	<b>111.00</b>	<b>111.00</b>	<b>109.70</b>

## Fire and Emergency Services

Accountant I	1.00	-	-	-
Accountant II	-	1.00	1.00	1.00
Administrative Program Support Assistant	3.00	2.00	2.00	2.00
Administrative Project Analyst	6.00	6.00	6.00	6.00
Business Analysis Manager	1.00	1.00	1.00	1.00

# GENERAL FUND BY AGENCY

PERSONNEL  
COMPLEMENT

	2011 Adopted	2012 Adopted	2013 Approved	2013 Proposed
Chief of Fire and Emergency Services	1.00	1.00	1.00	1.00
Deputy Director II	1.00	1.00	1.00	1.00
Deputy Fire Chief	2.00	2.00	2.00	2.00
Engineer II	1.00	1.00	1.00	1.00
Executive Assistant III	2.00	2.00	2.00	2.00
Fire Battalion Chief	9.00	14.00	14.00	14.00
Fire Captain	29.00	29.00	29.00	29.00
Fire Fighter I	58.00	68.00	68.00	81.00
Fire Fighter II	88.00	109.00	109.00	103.00
Fire Fighter III	50.00	35.00	35.00	33.00
Fire Fighter IV	43.00	40.00	40.00	36.00
Fire Lieutenant	66.00	66.00	66.00	66.00
Geographic Information Systems	1.00	1.00	1.00	1.00
Master Fire Fighter	62.00	46.00	46.00	45.00
Network Engineer	1.00	1.00	1.00	1.00
Project Management Analyst	1.00	1.00	1.00	1.00
Senior Training Specialist	-	-	-	1.00
Staff Battalion Chief	5.00	3.00	3.00	3.00
<b>Fire and Emergency Services Total</b>	<b>431.00</b>	<b>430.00</b>	<b>430.00</b>	<b>431.00</b>
<b>General Registrar</b>				
Assistant Registrar I	4.00	4.00	4.00	4.00
Assistant Registrar II	2.00	2.00	2.00	2.00
Chief Voting Machine Tech	1.00	1.00	1.00	1.00
Deputy General Registrar	1.00	1.00	1.00	1.00
General Registrar	1.00	1.00	1.00	1.00
Office Support Specialist II	0.70	0.70	0.70	0.70
Warehouse Technician / Voting Machines	2.00	2.00	2.00	2.40
<b>General Registrar Total</b>	<b>11.70</b>	<b>11.70</b>	<b>11.70</b>	<b>12.10</b>
<b>Human Resources</b>				
Administrative Program Support Assistant	5.00	5.00	5.00	8.00
Administrative Project Analyst	2.00	2.00	2.00	3.00
Deputy Director II	1.00	1.00	1.00	1.00
Director of Human Resources	1.00	1.00	1.00	1.00
Executive Assistant III	1.00	1.00	1.00	1.00
Human Resources Consultant	14.00	14.00	14.00	16.00
Human Resources Division Chief	6.00	6.00	6.00	6.00
Systems Operations Analyst I	1.00	1.00	1.00	1.00
Training Specialist (Management Analyst II)	-	1.00	1.00	1.00

# GENERAL FUND BY AGENCY

PERSONNEL  
COMPLEMENT

	2011 Adopted	2012 Adopted	2013 Approved	2013 Proposed
Wellness Coordinator (Management Analyst II)	-	1.00	1.00	1.00
<b>Human Resources Total</b>	<b>31.00</b>	<b>33.00</b>	<b>33.00</b>	<b>39.00</b>
<b>Information Technology</b>				
Administrative Support Assistant	3.00	3.00	3.00	3.00
Administrative Project Analyst	2.00	2.00	2.00	2.00
Administrative Services Manager	1.00	1.00	1.00	1.00
Business Analysis Manager	1.00	2.00	2.00	1.00
Computer Operator	3.00	2.00	2.00	2.00
Database Manager	3.00	3.00	3.00	3.00
Director of Information Technology	1.00	1.00	1.00	1.00
Geographic Information Systems Analyst	1.00	1.00	1.00	-
Geographic Information Systems Coordinator	1.00	1.00	1.00	1.00
Geographic Information Systems Project Manager	1.00	1.00	1.00	1.00
Graphics Designer II	1.00	1.00	1.00	1.00
Information Technology Manager	3.00	3.00	3.00	3.00
Network Engineer	10.00	9.00	9.00	10.00
Office Support Specialist II	1.00	1.00	1.00	1.00
Offset Press Operator I	1.00	1.00	1.00	1.00
Operations Manager	1.00	1.00	1.00	-
Operations Shift Lead	1.00	-	-	-
Operations Technical Support Representative	2.00	3.00	3.00	3.00
Production Manager	1.00	1.00	1.00	1.00
Production Technician I	2.00	2.00	2.00	2.00
Senior Services Coordinator	1.00	1.00	1.00	1.00
Systems Developer	21.00	22.00	22.00	22.00
Systems Developer Lead	15.00	16.00	16.00	17.00
Systems Engineer	11.00	10.00	10.00	10.00
Telecommunications System Technician	3.00	3.00	3.00	3.00
Unidentified Personnel Reduction	-	(1.00)	(1.00)	-
<b>Information Technology Total</b>	<b>91.00</b>	<b>90.00</b>	<b>90.00</b>	<b>90.00</b>
<b>Judiciary</b>				
<b>Commonwealth's Attorney</b>				
Administrative Assistant	4.00	4.00	4.00	4.00
Assistant Commonwealth Attorney	38.00	38.00	38.00	38.00
Commonwealth's Attorney	1.00	1.00	1.00	1.00
Paralegal - Commonwealth Attorney	9.00	8.00	8.00	8.00
Secretary Commonwealth Attorney	11.00	11.00	11.00	11.00
<b>Commonwealth's Attorney Total</b>	<b>63.00</b>	<b>62.00</b>	<b>62.00</b>	<b>62.00</b>

# GENERAL FUND BY AGENCY

PERSONNEL  
COMPLEMENT

	2011 Adopted	2012 Adopted	2013 Approved	2013 Proposed
<b><u>Circuit Court</u></b>				
Chief Deputy Clerk	1.00	1.00	1.00	1.00
Clerk-Circuit Court	1.00	1.00	1.00	1.00
Court Assistant (Judge Bailiff)	3.00	3.00	3.00	2.00
Deputy Clerk - Circuit Court	40.00	40.00	40.00	40.00
General Office Clerk - Circuit Court	1.50	1.50	1.50	2.00
Secretary to Judge of the Circuit Court	8.00	8.00	8.00	8.00
<b>Circuit Court Total</b>	<b>54.50</b>	<b>54.50</b>	<b>54.50</b>	<b>54.00</b>
<b><u>Adult Drug Court</u></b>				
Adult Drug Assistant Director	-	-	-	1.00
Adult Drug Court Coordinator	1.00	1.00	1.00	-
Adult Drug Court Specialist	5.00	5.00	5.00	4.00
Adult Drug Court Financial/Statistical Analyst	-	-	-	1.00
<b>Adult Drug Court Total</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
<b>Judiciary Total</b>	<b>123.50</b>	<b>122.50</b>	<b>122.50</b>	<b>122.00</b>
<b><u>Justice Services</u></b>				
Administrative Program Support Assistant	3.00	2.00	2.00	2.00
Administrative Project Analyst	1.00	1.00	1.00	1.00
Administrative Services Manager	1.00	1.00	1.00	1.00
Assistant Superintendent II	2.00	1.00	1.00	1.00
Classification Specialist/Juvenile Detention	1.00	1.00	1.00	1.00
Community Services Representative	1.00	2.00	2.00	2.00
Deputy Director I	1.00	1.00	1.00	1.00
Detention Home Superintendent	1.00	1.00	1.00	1.00
Director of Justice Services	1.00	1.00	1.00	1.00
Executive Assistant III	1.00	1.00	1.00	1.00
Food Service Manager	1.00	1.00	1.00	1.00
Food Service Worker II	6.00	5.00	5.00	5.00
Human Services Coordinator I	2.00	1.00	1.00	1.00
Human Services Coordinator II	3.00	3.00	3.00	3.00
Intake Clerk	1.00	1.00	1.00	1.00
Juvenile Home Registered Nurse	2.00	2.00	2.00	2.00
Maintenance Worker I	1.00	-	-	-
Office Support Specialist II	4.00	4.00	4.00	4.00
Outreach Case Manager II	11.75	19.50	19.50	20.50
Outreach Counselor/Juvenile Detention	9.50	10.50	10.50	10.50
Pretrial Probation Officer	5.00	5.00	5.00	4.00
Senior Pretrial Probation Officer	1.00	1.00	1.00	-



# GENERAL FUND BY AGENCY

PERSONNEL  
COMPLEMENT

	2011 Adopted	2012 Adopted	2013 Approved	2013 Proposed
Program Manager	1.00	1.00	1.00	1.00
Project Management Analyst	1.00	1.00	1.00	2.00
Security Control Specialist	3.00	3.00	3.00	3.00
Senior Pretrial Probation Officer	-	-	-	1.00
Senior Services Coordinator	-	3.00	3.00	3.00
Senior Surveillance Officer	-	-	-	1.00
Social Services Case Manager	7.00	8.00	8.00	8.00
Social Work Specialist	3.00	3.00	3.00	2.00
Surveillance Officer	-	-	-	6.00
Systems Operations Analyst I	1.00	1.00	1.00	1.00
Youth Assistant	2.35	-	-	-
Youth Counselor	45.00	45.00	45.00	45.00
Youth Counselor Supervisor I	5.00	5.00	5.00	5.00
Youth Counselor Supervisor II	2.00	3.00	3.00	3.00
<b>Justice Services Total</b>	<b>130.60</b>	<b>138.00</b>	<b>138.00</b>	<b>145.00</b>

## Juvenile and Domestic Relations Court

Administrative Project Analyst	1.00	1.00	1.00	1.00
Dispute Resolution Coordinator	1.00	1.00	1.00	1.00
<b>Juvenile and Domestic Relations Court Total</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

## Library

Administrative Program Support Assistant	2.00	2.00	2.00	2.00
Administrative Project Analyst	2.00	2.00	2.00	2.00
Assistant Director	1.00	1.00	1.00	1.00
Assistant Systems Operations Analyst	1.50	1.50	1.50	1.50
City Librarian / Library Director	1.00	1.00	1.00	1.00
Deputy Director I	1.00	1.00	1.00	1.00
Grant Writer	1.00	1.00	1.00	1.00
Librarian I	7.00	7.00	7.00	7.00
Librarian II	1.00	1.00	1.00	1.00
Library Aide	1.93	1.95	1.95	1.95
Library Assistant I	3.11	3.31	3.31	3.31
Library Assistant II	19.18	19.18	19.18	19.18
Library Assistant III	12.00	12.00	12.00	12.00
Library Associate I	11.72	11.50	11.50	11.50
Library Associate II	1.00	1.00	1.00	1.00
Library Community Service Manager	10.00	10.00	10.00	10.00
Library Customer Service Coordinator	1.00	1.00	1.00	1.00
Production Technician I	1.00	1.00	1.00	1.00

# GENERAL FUND BY AGENCY

PERSONNEL  
COMPLEMENT

	2011 Adopted	2012 Adopted	2013 Approved	2013 Proposed
Project Management Analyst	1.00	1.00	1.00	1.00
Systems Operations Analyst II	1.00	1.00	1.00	1.00
<b>Library Total</b>	<b>80.44</b>	<b>80.44</b>	<b>80.44</b>	<b>80.44</b>
<b>Mayor's Office</b>				
Chief of Staff - Mayor's Office	1.00	1.00	1.00	1.00
Customer Service Representative III	1.00	-	-	-
Deputy Director I	1.00	1.00	1.00	1.00
Executive Assistant II	-	2.00	2.00	2.00
Executive Assistant III	2.00	2.00	2.00	2.00
Executive Assistant IV	1.00	1.00	1.00	1.00
Executive Staff Assistant to the Mayor	1.00	-	-	-
Mayor	1.00	1.00	1.00	1.00
Senior Policy Advisor	1.00	1.00	1.00	1.00
<b>Mayor's Office Total</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>
<b>Minority Business Development</b>				
Administrative Program Support Assistant	1.00	1.00	1.00	1.00
Deputy Chief Administrative Officer	0.04	0.04	0.04	0.04
Deputy Director I	-	1.00	1.00	1.00
Deputy Director II	1.00	-	-	-
Director of Minority Business Development	-	1.00	1.00	1.00
MBD Administrator	1.00	1.00	1.00	1.00
MBD Contract Compliance Specialist	1.00	2.00	2.00	2.00
Program Manager	1.00	1.00	1.00	1.00
<b>Minority Business Development Total</b>	<b>5.04</b>	<b>7.04</b>	<b>7.04</b>	<b>7.04</b>
<b>Non-Departmental</b>				
Administrative Program Support Assistant	1.00	-	-	-
Administrative Project Analyst	1.00	-	-	-
Animal Control Officer I	9.00	-	-	-
Animal Control Officer II	2.00	-	-	-
Animal Control Supervisor	1.00	-	-	-
Animal Shelter Supervisor	1.00	-	-	-
Customer Service Representative II	13.00	12.00	12.00	10.00
Customer Service Representative III	3.00	3.00	3.00	3.00
Customer Service Representative IV	1.00	1.00	1.00	3.00
Customer Service Supervisor	1.00	1.00	1.00	1.00
Kennel Assistant	7.00	-	-	-
Operations Manager	1.00	-	-	-

# GENERAL FUND BY AGENCY

PERSONNEL  
COMPLEMENT

	2011 Adopted	2012 Adopted	2013 Approved	2013 Proposed
Senior Customer Service Representative	2.00	2.00	2.00	2.00
<b>Non-Departmental Total</b>	<b>43.00</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>

## Parks, Recreation, and Community Facilities

Accountant II	1.00	1.00	1.00	1.00
Administrative Program Support Assistant	7.00	5.70	5.70	5.70
Administrative Project Analyst	4.00	4.00	4.00	4.00
Administrative Services Manager	1.00	0.95	0.95	1.95
Air Condition Refrigeration and Heating Mechanic	1.00	1.00	1.00	1.00
Architect I	0.10	0.10	0.10	.
Business Management Officer	-	1.00	1.00	1.00
Construction Inspector I	0.10	0.10	0.10	-
Cross-Connection Specialist I	1.00	0.95	0.95	0.95
Customer Service Representative III	1.00	1.00	1.00	1.00
Deputy Director II	1.00	0.98	0.98	0.98
Director of Parks, Recreation, & Community Facilities	1.00	0.85	0.85	0.85
Electrician I	1.00	-	-	-
Electrician II	1.00	1.90	1.90	1.90
Equipment Operator I	3.00	3.00	3.00	3.00
Equipment Operator II	3.00	3.00	3.00	3.00
Executive Assistant II	-	1.00	1.00	1.00
Executive Assistant III	1.00	-	-	-
Head Lifeguard	1.00	1.00	1.00	1.00
Labor Crew Chief	6.00	6.00	6.00	6.00
Lifeguard	2.50	2.50	2.50	2.50
Maintenance Technician I	3.00	3.00	3.00	3.00
Maintenance Technician II	12.00	12.00	12.00	12.00
Maintenance Technician III	5.00	4.00	4.00	4.00
Maintenance Worker I	10.50	10.00	10.00	10.00
Maintenance Worker II	3.00	3.00	3.00	3.00
Management Analyst I	1.00	1.00	1.00	1.00
Marketing and Public Relations Specialist	1.00	1.00	1.00	1.00
Master Plumber	1.00	2.00	2.00	2.00
Office Support Specialist I	1.00	1.00	1.00	1.00
Office Support Specialist II	2.00	2.00	2.00	1.00
Operations Manager	1.00	0.60	0.60	0.60
Project Management Analyst	1.00	1.00	1.00	1.00
Public Information Manager I	1.00	1.00	1.00	1.00
Recreation Aide	20.89	12.91	12.91	11.42
Recreation Center Supervisor	26.00	28.50	28.50	28.00

# GENERAL FUND BY AGENCY

PERSONNEL  
COMPLEMENT

	2011 Adopted	2012 Adopted	2013 Approved	2013 Proposed
Recreation Instructor I	43.50	37.50	37.50	37.00
Recreation Instructor II	8.00	8.00	8.00	8.00
Recreation Program Coordinator	5.00	4.85	4.85	4.85
Recreation Program Specialist I	14.50	13.50	13.50	13.50
Recreation Program Specialist II	6.00	6.00	6.00	6.00
Recreation Program Supervisor	3.00	3.00	3.00	3.00
Special Bus Operator	2.45	0.95	0.95	0.95
Superintendent of Facilities	1.00	0.24	0.24	0.24
Swimming Pool Manager	1.00	1.00	1.00	1.00
Systems Developer	1.00	1.00	1.00	1.00
Trades Superintendent	1.00	0.85	0.85	0.85
Trades Supervisor II	2.00	1.85	1.85	1.85
Trades Technician Supervisor II	2.00	1.90	1.90	1.90
Trails Manager	1.00	1.00	1.00	1.00
<b>Parks, Recreation and Community Facilities Total</b>	<b>217.54</b>	<b>200.68</b>	<b>200.68</b>	<b>197.99</b>

## Planning and Development Review Total

Administrative Program Support Assistant	1.00	1.00	1.00	2.00
Administrative Project Analyst	2.00	2.00	2.00	2.00
CAPS Program Manager	1.00	1.00	1.00	1.00
Code Enforcement Inspector I	12.00	12.00	12.00	12.00
Code Enforcement Inspector II	3.00	3.00	3.00	3.00
Code Enforcement Inspector Supervisor	3.00	3.00	3.00	3.00
Commissioner of Buildings	1.00	1.00	1.00	1.00
Customer Service Representative II	1.00	1.00	1.00	-
Deputy Chief Administrative Officer	0.74	0.74	0.74	0.74
Deputy Director II	1.00	1.00	1.00	1.00
Director of Planning & Development Review	1.00	1.00	1.00	1.00
Drafting Technician II	4.00	4.00	4.00	4.00
Drafting Technician Supervisor	-	1.00	1.00	1.00
Engineer II	8.00	6.50	6.50	6.50
Engineer III	2.00	2.00	2.00	1.00
Environmental Property Inspector	1.00	1.00	1.00	1.00
Executive Assistant III	1.00	1.00	1.00	1.00
Executive Staff Assistant	1.00	1.00	1.00	1.00
Geographic Information Systems Analyst	2.00	2.00	2.00	2.00
Office Support Specialist II	4.00	4.00	4.00	3.00
Operations Manager	1.60	0.50	0.50	1.75
Planner I	3.00	1.80	1.80	2.00
Planner II	11.00	10.20	10.20	11.50
Planner III	4.00	4.00	4.00	4.50

	2011 Adopted	2012 Adopted	2013 Approved	2013 Proposed
Plans Examiner	4.00	3.00	3.00	3.00
Project Management Analyst	1.00	1.00	1.00	2.00
Property Maintenance Enforcement Inspector I	10.60	15.00	15.00	18.00
Property Maintenance Enforcement Inspector Supvr.	4.00	4.00	4.00	4.50
Property Maintenance Inspector II	1.00	1.00	1.00	1.00
Senior Customer Service Representative	6.00	7.00	7.00	9.00
Zoning Officer	6.00	6.00	6.00	6.00
<b>Planning and Development Review Total</b>	<b>101.94</b>	<b>102.74</b>	<b>102.74</b>	<b>110.49</b>

### **Richmond Police Department**

#### **Police Sworn**

Assistant Chief of Police	1.00	1.00	1.00	-
Chief of Police	1.00	1.00	1.00	1.00
Deputy Chief of Police/Administration	2.00	1.00	1.00	1.00
Deputy Chief of Police/Operations	-	1.00	1.00	2.00
Master Police Officer	183.00	196.00	196.00	188.00
Police Captain	15.00	17.00	17.00	16.00
Police Lieutenant	37.00	39.00	39.00	38.00
Police Major	5.00	6.00	6.00	6.00
Police Officer I	185.00	142.00	142.00	161.00
Police Officer II	96.00	117.00	117.00	113.00
Police Officer III	75.00	79.00	79.00	76.00
Police Officer IV	58.00	58.00	58.00	56.00
Police Sergeant	97.00	97.00	97.00	96.00
<b>Police Total Sworn</b>	<b>753.00</b>	<b>753.00</b>	<b>753.00</b>	<b>754.00</b>

#### **Police Civilian**

Accounting Supervisor	2.00	2.00	2.00	2.00
Administrative Program Support Assistant	35.00	36.00	36.00	35.00
Administrative Project Analyst	8.00	8.00	8.00	7.00
Assistant Communications Officer	-	9.00	9.00	9.00
Assistant Systems Operation Analyst	1.00	1.00	1.00	1.00
Communications Officer I	-	2.00	2.00	2.00
Communications Officer II	-	-	-	6.00
Communications Officer Supervisor	-	4.00	4.00	4.00
Crime Analyst II	6.00	6.00	6.00	6.00
Crime Analyst Supervisor	1.00	1.00	1.00	1.00
Deputy Director I	-	2.00	2.00	2.00
Executive Advisor	1.00	1.00	1.00	1.00
Executive Assistant III	1.00	1.00	1.00	1.00
Farrier	1.00	1.00	1.00	1.00

# GENERAL FUND BY AGENCY

PERSONNEL  
COMPLEMENT

	2011 Adopted	2012 Adopted	2013 Approved	2013 Proposed
Firearms Administrator	1.00	1.00	1.00	1.00
Forensic Technician II	2.00	2.00	2.00	2.00
Geographic Information Systems Analyst	-	1.00	1.00	1.00
Human Resources Consultant	2.00	2.00	2.00	2.00
Human Resources Division Chief	1.00	1.00	1.00	1.00
Information Services Manager	1.00	1.00	1.00	1.00
Marketing & Public Relations Specialist	3.00	3.00	3.00	3.00
Materials Supervisor	1.00	1.00	1.00	1.00
Materials Technician	1.00	1.00	1.00	1.00
Occupational Safety and Health Specialist	1.00	1.00	1.00	1.00
Office Support Specialist II	33.00	39.00	39.00	32.00
Operations Manager	1.00	2.00	2.00	1.00
Outreach Case Manager II	9.00	-	-	-
Photographic Laboratory Technician	1.00	1.00	1.00	1.00
Police Cadet	5.00	-	-	-
Police School Guard	8.00	8.00	8.00	8.00
Police Support Specialist	3.00	3.00	3.00	3.00
Procurement Technician	2.00	2.00	2.00	2.00
Program Manager	4.00	6.00	6.00	5.00
Project Management Analyst	6.00	7.00	7.00	7.00
Property Evidence Technician	5.00	5.00	5.00	5.00
Public Information Manager III	1.00	1.00	1.00	1.00
Senior Services Coordinator	3.00	-	-	-
Senior Training Specialist (Ag)	1.00	1.00	1.00	1.00
Stable Attendant	0.50	0.50	0.50	0.50
Systems Operations Administrator	2.00	3.00	3.00	3.00
Systems Operations Analyst II	6.00	6.00	6.00	6.00
<b>Police Total Civilian</b>	<b>161.50</b>	<b>174.50</b>	<b>174.50</b>	<b>167.50</b>
<b>Police Total</b>	<b>914.50</b>	<b>927.50</b>	<b>927.50</b>	<b>921.50</b>
<b>Press Secretary</b>				
Executive Assistant III	1.00	1.00	1.00	1.00
Marketing and Public Relations Specialist	2.00	2.00	2.00	2.00
Press Secretary	1.00	1.00	1.00	1.00
Public Information Manager II	1.00	1.00	1.00	1.00
Public Information Manager III	1.00	1.00	1.00	1.00
<b>Press Secretary Total</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>

# GENERAL FUND BY AGENCY

PERSONNEL  
COMPLEMENT

	2011 Adopted	2012 Adopted	2013 Approved	2013 Proposed
<b>Procurement</b>				
Administrative Program Support Assistant	2.00	2.00	2.00	2.00
Administrative Project Analyst	1.00	-	-	1.00
Contracts Specialist	8.00	5.00	5.00	5.00
Contract Specialist Supervisor	-	3.00	3.00	3.00
Director of Procurement Services	1.00	1.00	1.00	1.00
Project Management Analyst	1.00	1.00	1.00	1.00
Senior Contract Specialist	-	2.00	2.00	2.00
<b>Procurement Total</b>	<b>13.00</b>	<b>14.00</b>	<b>14.00</b>	<b>15.00</b>
<b>Public Works</b>				
AC Refrigeration & HVAC Specialist	4.95	5.00	5.00	8.00
Account Specialist II	1.80	1.00	1.00	1.00
Accountant I	1.00	1.00	1.00	1.00
Accountant II	2.00	1.00	1.00	1.00
Administrative Program Support Assistance	17.80	15.80	15.80	18.00
Administrative Project Analyst	6.00	6.00	6.00	7.00
Administrative Services Manager	1.00	1.00	1.00	1.00
Arborist	3.00	3.00	3.00	3.00
Assistant City Traffic Engineer	1.00	1.00	1.00	1.00
Bridge Inspector	1.00	1.00	1.00	1.00
Business Analysis Manager	1.00	-	-	-
Capital Project Manager	2.80	3.10	3.10	4.10
Chief Capital Projects Manager	1.00	1.00	1.00	1.00
Chief of Construction and Inspection	0.95	0.95	0.95	0.95
City Traffic Engineer	1.00	1.00	1.00	1.00
City Works Asset Manager	1.00	1.00	1.00	1.00
Construction Inspector II	6.00	6.00	6.00	5.00
Construction Inspector III	1.00	1.60	1.60	0.80
Contract Specialist	-	-	-	1.00
Custodian	19.00	19.00	19.00	19.00
Custodian Crew Chief	2.00	2.00	2.00	2.00
Customer Service Representative II	-	-	-	1.00
Customer Service Representative III	1.00	1.00	1.00	1.00
Customer Service Representative IV	1.00	1.00	1.00	1.00
Deputy Chief Administrative Officer	0.40	0.50	0.50	0.50
Deputy Director II	3.00	3.00	3.00	2.50
Director of Public Works	1.00	1.00	1.00	1.00
Drafting Technician II	3.40	3.40	3.40	3.40
Electrician I	3.00	3.00	3.00	3.00
Engineer I	1.20	1.00	1.00	1.00

# GENERAL FUND BY AGENCY

PERSONNEL  
COMPLEMENT

	2011 Adopted	2012 Adopted	2013 Approved	2013 Proposed
Engineer II	5.00	5.00	5.00	4.00
Engineer III	2.60	2.40	2.40	1.60
Engineer IV	1.50	1.50	1.50	1.50
Equipment Operator I	15.00	15.00	15.00	15.00
Equipment Operator II	24.00	20.00	20.00	20.00
Equipment Operator III	32.00	32.00	32.00	33.00
Equipment Operator IV	9.00	9.00	9.00	7.00
Executive Assistant III	3.00	2.00	2.00	2.00
Executive Director of The Port	-	-	-	1.00
Facilities Maintenance Manager	7.00	7.00	7.00	7.00
Financial/Statistical Analyst	1.00	1.00	1.00	1.00
Gardener	6.00	6.00	6.00	6.00
Geographic Information Systems Analyst	1.00	1.00	1.00	1.00
GIS Technician	2.00	2.00	2.00	2.00
Labor Crew Chief	13.00	13.00	13.00	13.00
Lead Equipment Operator	10.00	9.00	9.00	9.00
Lead Mason	2.00	2.00	2.00	2.00
Light Equipment Mechanic	2.00	1.00	1.00	1.00
Maintenance Claims Examiner	1.00	1.00	1.00	1.00
Maintenance Technician I	3.00	3.00	3.00	3.00
Maintenance Technician II	1.00	1.00	1.00	1.00
Maintenance Technician III	11.00	11.00	11.00	10.00
Maintenance Technician IV	5.00	5.00	5.00	4.00
Maintenance Worker I	20.00	20.00	20.00	18.00
Maintenance Worker II	2.00	3.00	3.00	3.00
Management Analyst II	1.00	1.00	1.00	2.00
Mason	7.00	7.00	7.00	8.00
Master Plumber	2.00	2.00	2.00	2.00
Materials Supervisor	-	1.00	1.00	1.00
Occupational Safety and Health Specialist	1.00	1.00	1.00	1.00
Office Support Specialist I	-	-	-	0.50
Office Support Specialist II	2.00	2.00	2.00	2.00
Operations Manager	7.50	8.00	8.00	8.00
Project Management Analyst	2.00	3.00	3.00	3.00
Property Maintenance Inspector I	2.00	2.00	2.00	2.00
Public Information Manager I	1.00	1.00	1.00	1.00
Real Estate/Marketing Specialist	1.00	1.00	1.00	0.75
Refuse Collector	28.00	26.00	26.00	26.00
Refuse Truck Operator	43.00	43.00	43.00	42.00
Road Maintenance Technician	2.00	2.00	2.00	2.00
Senior Policy Advisor	-	-	-	1.00



# GENERAL FUND BY AGENCY

PERSONNEL  
COMPLEMENT

	2011 Adopted	2012 Adopted	2013 Approved	2013 Proposed
Senior Capital Projects Manager	0.30	1.30	1.30	1.30
Superintendent of Facilities Maintenance	1.00	1.00	1.00	1.00
Support Services Manager	1.00	1.00	1.00	1.00
Survey Instrument Technician	1.00	1.00	1.00	1.00
Survey Party Chief	1.00	1.00	1.00	1.00
Survey Technician	0.80	-	-	1.00
Surveys Superintendent	0.95	0.95	0.95	0.95
Trades Superintendent	2.00	2.00	2.00	3.00
Trades Supervisor I	13.00	13.00	13.00	12.00
Trades Supervisor II	8.00	7.00	7.00	8.00
Trades Technician Supervisor I	1.00	1.00	1.00	1.00
Traffic Operations Engineer	2.60	1.80	1.80	1.00
Traffic Planning Technician	0.80	0.80	0.80	0.80
Traffic Sign Fabricator	2.00	2.00	2.00	1.00
Traffic Signal Specialist I	6.00	6.00	6.00	4.50
Traffic Signal Specialist II	4.50	3.50	3.50	3.00
Traffic Signal Specialist III	1.00	1.00	1.00	1.00
Tree Maintenance Specialist I	2.00	2.00	2.00	-
Tree Maintenance Specialist II	8.00	8.00	8.00	7.00
Tree Maintenance Specialist IV	2.00	2.00	2.00	2.00
Warehouse Technician	2.00	1.00	1.00	1.00
<b>Public Works Total</b>	<b>428.85</b>	<b>415.60</b>	<b>415.60</b>	<b>414.15</b>

## Sheriff and Jail

Administrative Accounting/Records Clerk	3.00	3.00	3.00	3.00
Administrative Assistant	1.00	1.00	1.00	1.00
Administrative Services Coordinator II	1.00	1.00	1.00	1.00
Assistant Education Director	1.00	1.00	1.00	1.00
Assistant IT Manager	1.00	1.00	1.00	1.00
Assistant Medical Director	1.00	1.00	1.00	1.00
Budget Manager	1.00	1.00	1.00	1.00
Captain	6.00	6.00	6.00	6.00
Chief Administrative Assistant	1.00	1.00	1.00	1.00
Chief of Staff	1.00	1.00	1.00	1.00
Classification Officer	9.00	9.00	9.00	9.00
Computer Technician	3.00	3.00	3.00	3.00
Court Deputy	66.00	66.00	66.00	66.00
Dental Technician	1.00	1.00	1.00	1.00
Education Manager	1.00	1.00	1.00	1.00
Food Service Director	1.00	1.00	1.00	1.00
Human Resource Assistant	2.00	2.00	2.00	2.00

# GENERAL FUND BY AGENCY

PERSONNEL  
COMPLEMENT

	2011 Adopted	2012 Adopted	2013 Approved	2013 Proposed
Human Resources Director	1.00	1.00	1.00	1.00
Investigators	6.00	6.00	6.00	6.00
Jury Officer Assistant	3.00	3.00	3.00	3.00
Librarian	1.00	1.00	1.00	1.00
LIDS Coordinator	1.00	1.00	1.00	1.00
Lieutenant	12.00	12.00	12.00	12.00
Lieutenant Colonel	1.00	1.00	1.00	1.00
Magnetometer Deputy (Court Building Security)	8.00	8.00	8.00	8.00
Major	3.00	3.00	3.00	3.00
Medical Clerk	1.00	1.00	1.00	1.00
Medical Manager	1.00	1.00	1.00	1.00
Nurse (CHA, LPN, RN, etc.)	13.00	13.00	13.00	13.00
Outreach Counselor	-	7.00	7.00	-
Payroll Manager	1.00	1.00	1.00	1.00
Payroll Technician	4.00	4.00	4.00	4.00
Private	277.00	277.00	277.00	277.00
Public Relations	1.00	1.00	1.00	1.00
Recreation Instructor	1.00	1.00	1.00	1.00
Recreation Manager	1.00	1.00	1.00	1.00
Sergeant	28.00	28.00	28.00	28.00
Sheriff	1.00	1.00	1.00	1.00
Training Manager	1.00	1.00	1.00	1.00
<b>Sheriff and Jail Total</b>	<b>466.00</b>	<b>473.00</b>	<b>473.00</b>	<b>466.00</b>

## Social Services

Accountant II	2.00	2.00	2.00	1.00
Account Specialist II	5.00	5.00	5.00	5.00
Administrative Program Support Assistant	12.00	10.00	10.00	12.00
Administrative Project Analyst	9.00	9.00	9.00	9.00
Administrative Services Manager	3.00	3.00	3.00	3.00
Benefit Programs Specialist	115.00	114.00	114.00	113.00
Benefit Programs Supervisor	18.00	18.00	18.00	17.00
Bilingual Interpreter	1.00	1.00	1.00	1.00
Business Analysis Manager	1.00	1.00	1.00	1.00
Business Automation Analyst	-	1.00	1.00	1.00
Customer Service Representative II	19.00	19.00	19.00	19.00
Customer Service Representative III	1.00	1.00	1.00	1.00
Customer Service Supervisor	1.00	1.00	1.00	1.00
Deputy Director II	3.00	3.00	3.00	3.00
Director of Social Services	1.00	1.00	1.00	1.00

# GENERAL FUND BY AGENCY

PERSONNEL  
COMPLEMENT

	2011 Adopted	2012 Adopted	2013 Approved	2013 Proposed
Early Childhood Development Manager	1.00	1.00	1.00	1.00
Executive Assistant III	1.00	1.00	1.00	1.00
Human Services Administrator	3.00	2.00	2.00	3.00
Human Services Coordinator I	3.00	4.00	4.00	5.00
Human Services Coordinator II	1.00	1.00	1.00	1.00
Intensive Case Manager	48.00	48.00	48.00	47.00
Intensive Case Manager Supervisor	4.00	4.00	4.00	4.00
Maintenance Technician IV	1.00	1.00	1.00	1.00
Management Analyst II	-	-	-	-
Materials Supervisor	1.00	1.00	1.00	1.00
Office Support Specialist II	26.00	27.00	27.00	26.00
Operations Manager	1.00	1.00	1.00	1.00
Paralegal	0.50	0.50	0.50	0.50
Program Manager	10.00	11.00	11.00	11.00
Project Management Analyst	1.00	1.00	1.00	2.00
Social Services Case Manager	18.00	18.25	18.25	20.25
Social Services Case Manager Supervisor	2.00	2.00	2.00	2.00
Social Services Program Trainer	2.00	2.00	2.00	4.00
Social Work Specialist	32.00	32.00	32.00	28.00
Social Worker	99.80	99.80	99.80	95.80
Social Worker Supervisor	18.00	18.00	18.00	19.00
Superintendent of Accounting	1.00	1.00	1.00	1.00
Systems Operations Administrator	1.00	1.00	1.00	1.00
Systems Operations Analyst I	2.00	2.00	2.00	2.00
Systems Operations Analyst II	1.00	1.00	1.00	1.00
Warehouse Technician	3.00	3.00	3.00	3.00
Welfare Case Aide	3.00	3.00	3.00	2.00
Welfare Fraud Investigator	9.00	9.00	9.00	9.00
Welfare Fraud Investigator Supervisor	1.00	1.00	1.00	1.00
<b>Social Services Total</b>	<b>485.30</b>	<b>485.55</b>	<b>485.55</b>	<b>481.55</b>
				-
<b>General Fund Total</b>	<b>3,877.01</b>	<b>3,877.01</b>	<b>3,877.01</b>	<b>3,883.75</b>

## CAPITAL IMPROVEMENT PROGRAM (CIP) DETAIL

	2011 Adopted	2012 Adopted	2013 Approved	2013 Proposed
Administrative Program Support Assistant	-	0.30	0.30	0.30
Administrative Services Manager	-	0.05	0.05	0.05
Air Condition Refrigeration & Heating Mechanic	0.05	-	-	-
Architect I	0.90	0.90	0.90	1.00
Capital Project Manager	2.20	0.90	0.90	0.90
Chief of Construction and Inspection	0.05	0.05	0.05	0.05
Construction Inspector I	0.90	0.90	0.90	1.00
Construction Inspector II	-	-	-	1.00
Construction Inspector III	4.00	2.40	2.40	3.20
Cross Connection Specialist	-	0.05	0.05	0.05
Deputy CAO for Operations	0.10	0.10	0.10	-
Deputy Director II	-	0.02	0.02	0.52
Director of Parks Recreation & Community Facilities	-	0.15	0.15	0.15
Drafting Technician II	1.60	1.60	1.60	1.60
Electrician II	-	0.10	0.10	0.10
Engineer I	1.80	1.00	1.00	1.00
Engineer II	5.00	4.00	4.00	4.00
Engineer III	3.40	2.60	2.60	3.40
Engineer IV	0.50	0.50	0.50	0.50
ERP Project Staff	-	-	-	5.00
Operations Manager	0.50	0.40	0.40	0.40
Real Estate Marketing Specialist	-	-	-	0.25
Recreation Program Coordinator	-	0.15	0.15	0.15
Senior Capital Projects Manager	1.70	0.70	0.70	0.70
Superintendent of Facilities	-	0.76	0.76	0.76
Survey Instrument Technician	1.00	1.00	1.00	1.00
Survey Party Chief	1.00	1.00	1.00	1.00
Survey Technician	0.20	-	-	-
Surveys Superintendent	0.05	0.05	0.05	0.05
Trades Superintendent	-	0.15	0.15	0.15
Trades Supervisor I	1.00	-	-	-
Trades Supervisor II	-	0.15	0.15	0.15
Trades Technician Supervisor II	-	0.10	0.10	0.10
Traffic Operations Engineer	0.40	0.20	0.20	1.00
Traffic Planning Technician	0.20	0.20	0.20	0.20
Traffic Signal Specialist I	0.50	0.50	0.50	0.50
<b>Total Capital Improvement Plan</b>	<b>27.05</b>	<b>20.98</b>	<b>20.98</b>	<b>30.23</b>

## ENTERPRISE FUND DETAIL

	2011 Adopted	2012 Adopted	2013 Approved	2013 Proposed
<b>Parks, Recreation, and Community Facilities Cemeteries</b>				
Administrative Program Support Assistant	1.00	2.00	2.00	2.00
Cemeteries Administrator	3.00	3.00	3.00	3.00
Cemeteries Manager	1.00	1.00	1.00	1.00
Equipment Operator II	3.00	3.00	3.00	3.00
Labor Crew Chief	3.00	3.00	3.00	3.00
Maintenance Technician II	1.00	1.00	1.00	1.00
Maintenance Technician III	1.00	1.00	1.00	1.00
Maintenance Worker I	3.00	4.00	4.00	4.00
Maintenance Worker II	7.00	7.00	7.00	7.00
Office Support Specialist II	1.00	-	-	-
<b>Total Cemeteries Positions</b>	<b>24.00</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>
<b>Port of Richmond</b>				
Accountant I	1.00	-	-	-
Administrative Program Support Assistant	1.00	-	-	-
Executive Director of the Port	1.00	-	-	-
Project Management Analyst	1.00	-	-	-
<b>Total Port Positions</b>	<b>4.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Public Utilities</b>				
Gas Utility	250.00	247.50	247.50	247.73
Water Utility	197.00	196.00	196.00	176.55
Wastewater Utility	208.00	209.00	209.00	199.86
Electric Utility	32.00	34.00	34.00	29.47
Stores Utility	6.00	7.00	7.00	7.00
Stormwater Utility	49.00	53.00	53.00	74.39
<b>Total Public Utilities Positions</b>	<b>742.00</b>	<b>746.50</b>	<b>746.50</b>	<b>735.00</b>
<b>Total Enterprise Fund</b>	<b>770.00</b>	<b>771.50</b>	<b>771.50</b>	<b>760.00</b>

## INTERNAL SERVICE FUND DETAIL

	2011 Adopted	2012 Adopted	2013 Approved	2013 Proposed
<b>Fleet Services</b>				
Account Specialist II	1.00	1.00	1.00	1.00
Administrative Project Analyst	3.00	3.00	3.00	3.00
Auto Attendant	1.00	1.00	1.00	1.00
Auto Mechanic I	8.00	8.00	8.00	8.00
Auto Mechanic II	22.00	22.00	22.00	22.00
Auto Mechanic Supervisor	6.00	6.00	6.00	6.00
Body & Fender Repair Specialist	2.00	2.00	2.00	2.00
Business Analysis Manager	1.00	1.00	1.00	-
Customer Service Supervisor	1.00	-	-	-
Fire Equipment Mechanic	4.00	4.00	4.00	4.00
Operations Manager	2.00	2.00	2.00	2.00
Parking & Fleet Management Officer	2.00	2.00	2.00	2.00
Project Management Analyst	1.00	1.00	1.00	2.00
Superintendent of Auto Maintenance	1.00	1.00	1.00	1.00
Vehicle Service Technician	-	1.00	1.00	1.00
Welder	1.00	1.00	1.00	1.00
<b>Fleet Management Total</b>	<b>56.00</b>	<b>56.00</b>	<b>56.00</b>	<b>56.00</b>
<b>Risk Management</b> (Risk Management Fund was merged with the General Fund's Finance Department)				
Chief of Risk Management	1.00	-	-	-
City Occupational Safety & Health Specialist	1.00	-	-	-
Project Management Analyst	1.00	-	-	-
<b>Risk Management Total</b>	<b>3.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Public Works Stores</b> (Public Work Stores Fund was merged with the General Fund's Public Works Department)				
Account Specialist II	0.20	-	-	-
Administrative Program Support Assistant	0.20	-	-	-
Equipment Operator III	2.00	-	-	-
Materials Supervisor	1.00	-	-	-
<b>Public Works Stores Total</b>	<b>3.40</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Radio Shop</b>				
Administrative Program Support Assistant	-	1.00	1.00	1.00
Administrative Project Analyst	1.00	-	-	-
Electronics Technician I	3.00	3.00	3.00	3.00
Electronics Technician II	2.00	2.00	2.00	2.00
Electronics Technician Supervisor	1.00	1.00	1.00	1.00
Telecom Systems Analyst	1.00	1.00	1.00	1.00
<b>Radio Shop Total</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>
<b>Total Internal Service Fund</b>	<b>70.40</b>	<b>64.00</b>	<b>64.00</b>	<b>64.00</b>

## SPECIAL FUND DETAIL

	2011 Adopted	2012 Adopted	2013 Approved	2013 Approved
<b>City Attorney</b>				
Assistant City Attorney I	3.00	2.00	2.00	2.00
Assistant City Attorney II	1.00	1.00	1.00	1.00
Legal Secretary	1.00	1.00	1.00	1.00
Paralegal	1.75	1.75	1.75	1.75
Senior Assistant City Attorney	1.00	2.00	2.00	2.00
Senior Legal Secretary	1.00	1.00	1.00	1.00
<b>City Attorney Total</b>	<b>8.75</b>	<b>8.75</b>	<b>8.75</b>	<b>8.75</b>
<b>Economic &amp; Community Development</b>				
Accountant II (Finance)	1.00	1.00	1.00	1.00
Accountant III (Finance)	1.00	1.00	1.00	1.00
Administrative Project Analyst	0.25	0.25	0.25	0.98
Commercial Development Coordinator	1.00	1.00	1.00	0.50
DCAO for Economic & Community Development	0.05	0.05	0.05	0.05
Deputy Director	0.05	0.05	0.05	0.03
Director of Economic & Community Development	0.05	0.05	0.05	0.05
Economic Development Programs Administrator	0.85	1.25	1.25	0.63
Planner I	0.50	0.50	0.50	0.18
Planner II	2.85	3.00	3.00	1.50
Planner III	1.85	1.85	1.85	0.93
Project Development Manager	1.28	0.88	0.88	0.60
Project Management Analyst	2.00	2.00	2.00	1.00
<b>Economic &amp; Community Development Total</b>	<b>12.73</b>	<b>12.88</b>	<b>12.88</b>	<b>8.45</b>
<b>Fire and Emergency Services (Emergency Management)</b>				
Administrative Project Analyst	1.50	1.00	1.00	1.00
<b>Fire and Emergency Services Total</b>	<b>1.50</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Information Technology (Radio Shop)</b>				
Administrative Program Support Assistant	-	-	-	1.00
Electronics Technician I	-	-	-	1.00
Electronics Technician Supv.	-	-	-	1.00
Operations Manager	-	1.00	1.00	1.00
Telecom Systems Analyst	-	-	-	1.00
<b>Emergency Communications Total</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>5.00</b>

# SPECIAL FUND BY AGENCY

PERSONNEL  
COMPLEMENT

	2011 Adopted	2012 Adopted	2013 Approved	2013 Approved
<b>Judiciary</b>				
Adult Drug Court Specialist	1.00	3.00	3.00	3.00
Secretary	-	1.00	1.00	-
Victim Witness Assistants	12.00	12.00	12.00	9.00
<b>Judiciary Total</b>	<b>13.00</b>	<b>16.00</b>	<b>16.00</b>	<b>12.00</b>
<b>Justice Services</b>				
Administrative Assistant/Pretrial Probation	2.00	2.00	2.00	1.00
Family Manager II	0.80	0.80	0.80	.80
Intake Clerk/Pretrial Probation	-	1.00	1.00	1.00
Office Support Specialist II	1.00	1.00	1.00	1.00
Pretrial Probation Manager	-	1.00	1.00	1.00
Pretrial Probation Officer	1.00	18.13	18.13	13.00
Senior Pretrial Probation Officer	17.13	2.00	2.00	2.00
Youth Counselor	2.00	1.13	1.13	1.13
<b>Justice Services Total</b>	<b>24.43</b>	<b>27.06</b>	<b>27.06</b>	<b>20.93</b>
<b>Library</b>				
Law Librarian	1.00	-	-	-
Library Associate I	0.40	0.40	0.40	-
Library Associate II	-	1.00	1.00	1.00
<b>Library Total</b>	<b>1.40</b>	<b>1.40</b>	<b>1.40</b>	<b>1.00</b>
<b>Office of the Deputy CAO for Human Services</b>				
Administrator of Community Programs	-	0.33	0.33	0.70
Deputy Director I	-	1.00	1.00	0.33
Family Manager I	2.00	1.00	1.00	1.00
<b>Office DCAO Human Services Total</b>	<b>2.00</b>	<b>2.33</b>	<b>2.33</b>	<b>2.03</b>
<b>Parks, Recreation, and Community Facilities</b>				
Project Management Analyst	1.00	1.00	1.00	1.00
Recreation Program Coordinator	1.00	1.00	1.00	1.00
<b>Parks, Recreation, and Community Facilities Total</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>Planning &amp; Development Review</b>				
Operations Manager	0.40	0.50	0.50	0.50
Planner I	-	0.20	0.20	0.20
Planner II	-	2.80	2.80	2.80
Property Maintenance Enforcement Inspector I	13.40	8.00	8.00	8.00
Property Maintenance Inspector Supervisor	1.00	1.00	1.00	1.00
<b>Planning &amp; Development Review Total</b>	<b>14.80</b>	<b>12.50</b>	<b>12.50</b>	<b>12.50</b>



# SPECIAL FUND BY AGENCY

PERSONNEL  
COMPLEMENT

	2011 Adopted	2012 Adopted	2013 Approved	2013 Approved
<b>Police</b>				
Administrative Program Support Assistant	1.00	-	-	-
Assistant Communications Officer	9.00	-	-	-
Communications Officer I	23.00	12.00	12.00	12.00
Communications Officer II	51.00	60.00	60.00	60.00
Communications Officer Supervisor	4.00	-	-	-
Geographic Information Systems	1.00	-	-	-
Police Captain	1.00	-	-	-
Police Lieutenant	2.00	-	-	-
Police Officer I	-	-	-	-
Police Sergeant	1.00	-	-	-
Systems Operations Admin.	1.00	-	-	-
<b>Police Total</b>	<b>94.00</b>	<b>72.00</b>	<b>72.00</b>	<b>72.00</b>
<b>Public Works</b>				
Employee Trip Reduction Program Coordinator	0.50	-	-	-
Energy Services Manager	-	2.00	2.00	2.00
Operations Manager	1.00	1.00	1.00	1.00
<b>Public Works Total</b>	<b>1.50</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<b>Retirement</b>				
Deputy Director I	1.00	1.00	1.00	1.00
Executive Assistant III	1.00	1.00	1.00	1.00
Executive Director	1.00	1.00	1.00	1.00
Marketing & Public Relations Specialist	1.00	1.00	1.00	1.00
Office Support Specialist I	1.00	1.00	1.00	1.00
Retirement Benefits Coordinator I	5.00	5.00	5.00	5.00
Retirement Benefits Specialist	1.00	-	-	-
Retirement Specialist	-	1.00	1.00	1.00
Retirement System Benefits Administrator	1.00	1.00	1.00	1.00
Retirement System Fiscal Administrator	1.00	1.00	1.00	1.00
<b>Retirement Total</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>
<b>Sheriff &amp; Jail</b>				
Administrative Program Support Assistant	-	1.00	1.00	1.00
Sheriff's Deputy	-	4.00	4.00	4.00
Social Services Case Manager	-	2.00	2.00	2.00
<b>Sheriff &amp; Jail Total</b>	<b>0.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>

	2011 Adopted	2012 Adopted	2013 Approved	2013 Approved
<b>Social Services</b>				
Administrative Program Support Assistant	1.00	1.00	1.00	1.00
Family Manager I	3.00	3.00	3.00	3.00
Family Manager II	2.00	1.00	1.00	2.00
Housing Counselor	3.00	2.00	2.00	2.00
Human Services Administrator	1.00	1.00	1.00	1.00
Human Services Coordinator I	1.00	1.00	1.00	1.00
Human Services Manager	1.00	1.00	1.00	1.00
Outreach Case Manager I	1.00	1.00	1.00	1.00
Social Services Case Manager	6.50	3.50	3.50	3.50
<b>Social Services Total</b>	<b>19.50</b>	<b>14.50</b>	<b>14.50</b>	<b>15.50</b>
<b>Special Fund Total</b>	<b>208.61</b>	<b>194.42</b>	<b>194.42</b>	<b>184.16</b>

# APPENDICES & GLOSSARY

## MISCELLANEOUS STATISTICAL INFORMATION

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- The City of Richmond, incorporated in 1782, is a municipal corporation of the Commonwealth of Virginia and is the state capital. The City occupies 62.55 square miles and serves a growing population of 204,214 as of the 2010 U.S. Census. In the Commonwealth, cities have sole jurisdiction over the entire area within their boundaries and operate independently of any county government. There are no overlapping jurisdictions and consequently, citizens of Virginia cities are not subject to overlapping debt or taxation.
- Richmond, because of its location in the middle of the eastern seaboard, is within 750 miles of two-thirds of the nation's population and less than 100 miles from the nation's capital. The City is ideally suited as a commerce hub because of the intersection of Interstates 95, 64, and 295, two major rail freight lines, and Amtrak passenger service. The Port of Richmond and Richmond International Airport provide water and air services to the region's residents and businesses.
- Richmond has a diverse economic base, including research and development, manufacturing, retail, services, law, distribution, tourism, banking and state government, which contributes to a stable and positive business environment. Richmond is home to the Fifth District Federal Reserve Bank and the Fourth Circuit U.S. Court of Appeals.
- Several higher education institutions, including Virginia Union University, University of Richmond, Union Theological Seminary & Presbyterian School of Christian Education, J. Sergeant Reynolds Community College, and Virginia Commonwealth University (VCU) including its health system schools, are located within the City. VCU is home to nationally ranked graduate and first professional programs including those ranked #1 by U.S. News & World Report in nurse anesthesia and sculpture.
- This active educational environment supports the City's flourishing cultural community, numerous sports and entertainment attractions and one of the nation's largest river park systems, ranking it among the "Best Places to Live and Work in America." The Virginia Museum of Fine Arts, located in the City's Fan District, home to the largest public Fabergé collection outside Russia, is considered a top public museum, and was the only museum on the eastern seaboard to be selected to exhibit the Musée National Picasso collection. In the spring of 2010, Richmond welcomed its new professional baseball team, the Flying Squirrels.
- In September 2015 Richmond will host the World Road Cycling Championships; one of cycling's premier events along with the Tour de France. The World Championships will be contested in several cycling disciplines by elite men's and women's teams representing countries from around the world and the nine days of competition are expected to attract nearly half a million visitors and draw a global audience of several hundred million viewers. For nearly two weeks Richmond will be on the world's center stage.
- The James River, which travels through Richmond with Class IV rapids, led to the City's dedication of a conservation easement along its downtown river becoming the only urban U.S. city to take such action. The City's James River Park system is 550 acres and is host to the XTERRA triathlon and has been recognized as the Southeast's Best Urban Park and named Best in Dirt for its running trails.

<b>Acronym</b>	<b>Title</b>	<b>Description</b>
<b>ADA</b>	Americans with Disabilities Act	Federal legislation requiring all public buildings to be handicap accessible.
<b>ADC</b>	Adult Drug Court	City of Richmond Agency. See General Fund Agency Tab.
<b>ALS</b>	Advance Life Support	Immediate intervention for critical care during a life or death circumstance.
<b>BLS</b>	Basic Life Support	Care that is provided to anyone who is sick or injured.
<b>BRASS</b>	Budget Reporting and Analysis Support System	See glossary.
<b>CAFR</b>	Comprehensive Annual Financial Report	An audited and printed copy of the City's financial statement at the end of a fiscal year, which is fairly presented in all material in accordance with the GAAP.
<b>CARE</b>	Commercial Area Revitalization Effort	Programs which are designed to revitalize and return economic viability to older neighborhood commercial districts, primarily in the city's low and moderate-income communities.
<b>CAPS</b>	Community Assisted Public Safety	A program which aide the neighborhoods and communities in aggressively prosecuting nuisance crimes that plague citizens the quality of life.
<b>CAO</b>	Chief Administrative Officer	City of Richmond Agency. See General Fund Agency Tab.
<b>CDBG</b>	Community Development Block Grant	See glossary.
<b>CIP</b>	Capital Improvement Program	See glossary.
<b>CSA</b>	Comprehensive Services Act	Funding sources such as state, trust grants Medicaid Family Preservation Act Funding, which proved services to at-risk youths.
<b>DCJS</b>	Department of Criminal Justice Services	State agency that provides grant funding to local municipalities for criminal justice related programs.
<b>DHCD</b>	Department of Housing and Community Development	The DHCD is committed to creating safe, affordable, and prosperous communities to live, work and do business in Virginia.

<b>Acronym</b>	<b>Title</b>	<b>Description</b>
<b>ECD</b>	Economic and Community Development	City of Richmond Agency. See General Fund Agency Tab.
<b>EEO</b>	Equal Employment Opportunity	Federal law that mandates an employer from practicing discrimination based on race, religion, origin, creed or sex.
<b>EMS</b>	Emergency Management Services	City of Richmond program merged with Fire & Emergency Services.
<b>ERP</b>	Enterprise Resource Planning	Human Resource and Finance System
<b>ESB</b>	Emerging Small Business	Any small business concern whose size is no greater than 50 percent of the numerical size standard applicable to the Standard Industrial Classification (SIC) code assigned to a contracting opportunity.
<b>FEMA</b>	Federal Emergency Management Agency	Independent Agency with a mission to reduce the loss of life and property and to protect infrastructure from hazards through a risk-based emergency management program of mitigation, preparedness response and recovery.
<b>FDTC</b>	Family Drug Treatment Court	Innovative program that focuses on healthy and sober parenting by addressing the causes and issues with the intent of family reunification.
<b>FLSA</b>	Federal Labor Standards Administration	A Federal agency responsible for regulating labor laws.
<b>FOIA</b>	Freedom of Information Act	A law enacted in 1966 requiring that government records except those relating to national security, confidential financial data, and law enforcement is made available to the public on request.
<b>FTE</b>	Full-Time Equivalents	See glossary.
<b>FY</b>	Fiscal Year	See glossary.
<b>GAAP</b>	Generally Accepted Accounting Principles	Standard framework of guidelines for rules accountants follow in recording and summarizing transactions, and the preparation of financial statements.
<b>GASB</b>	Governmental Accounting Standards Board	Currently the source of generally accepted accounting principles used by State and Local governments in the United States.
<b>GF</b>	General Fund	See glossary.

<b>Acronym</b>	<b>Title</b>	<b>Description</b>
<b>GFOA</b>	Government Finance Officers Associations	See glossary.
<b>GIS</b>	Geographic Information Systems	Tools which are used to transform, analyze, gather, manipulate and produce information related to the surface of the Earth. Data may exist as lists, tables, maps, or 3D virtual models.
<b>GRCCA</b>	Greater Richmond Convention Center	A regional cooperation between the City of Richmond and the surrounding counties of Henrico, Chesterfield, and Hanover.
<b>GRIP</b>	Gang Reduction and Intervention Program	In partnership with the Attorney General' Office and other law enforcement agencies established guidelines which identify, prosecute and seek penalties for members of violent street gangs.
<b>GRTC</b>	Greater Richmond Transit Company	A non-profit local government-owned public service company which operates an urban-suburban fixed bus service and specialized services such a CARE, C-VAN and RideFinders.
<b>IBR</b>	Incident Based Reporting	Crimes which are reported through data collected on each single incident and arrest within 22 offense categories made up of 46 specific crimes.
<b>ICMA</b>	International City County Management Association	Creating excellence in local governance by developing and fostering professional local government management worldwide.
<b>LAN</b>	Local Area Network	A technological term for a specific type of computer network connectivity configuration.
<b>LATA</b>	Licenses Assessments, & Tax Audits	A program that provides City tax assessment and tax compliance services to citizens and businesses so that revenue is billed in accordance with the City tax code.
<b>MBE</b>	Minority Business Enterprise	A business which is at least 51% owned, operated and controlled on a daily basis by one or more (in combination) American citizens of the following ethnic minority classifications.
<b>MPACT</b>	Mayor's Participation Action Communication Team	An initiative designed to promote and solicit public input and quickly address citizen concerns regarding conditions that detract from the quality of life in our City.
<b>NEPA</b>	National Environmental Policy Act	A policy of federal and state governments to use all means available to promote the general welfare of the natural environment.

Acronym	Title	Description
<b>OMBD</b>	Office of Minority Business Enterprise	City of Richmond Agency. See General Fund Agency Tab.
<b>OSHA</b>	Occupational Safety & Health Administration	A federal agency that regulates work related safety issues.
<b>PIO</b>	Public Information Office	A City division responsible for providing the public information about services and programs and other information.
<b>RAPIDs</b>	Richmond Advancing Proven Innovative Direction	The new Enterprise Resource Planning system for Human Resource and Finance.
<b>RBHA</b>	Richmond Behavioral Health Authority	An established public entity that provides mental health, mental retardation, substance abuse and prevention services to the citizens.
<b>RPS</b>	Richmond Public School	City of Richmond Agency. See General Fund Agency Tab.
<b>RRHA</b>	Richmond Redevelopment and Housing Authority	A committed ethically and financially agency that provides the citizens with quality affordable housing and effective community redevelopment services.
<b>SEC</b>	Securities and Exchange Commission	Government commissions created by Congress to regulate the securities markets and protect investors. In addition to regulation and protection, it also monitors the corporate takeovers in the U.S.
<b>SF</b>	Special Fund	See glossary.
<b>SOL</b>	Standards of Learning	Measurement which the State of Virginia uses for students' achievement in school at different points of their education.
<b>TANF</b>	Temporary Assistance to Needy Families	Federal assistance and work opportunities to needy families by granting states the federal funds and wide flexibility to develop and implement their own welfare programs.
<b>UCR</b>	Uniform Crime Report	Standard way of reporting certain crimes which are labeled Part I Crimes.
<b>VDOT</b>	Virginia Department of Transportation	State agency that maintains state roads and interstate.
<b>VIEW</b>	Virginia Initiative for Employment not Welfare	A state reform program that places work requirements and time restrictions on receiving welfare aid.



<b>Acronym</b>	<b>Title</b>	<b>Description</b>
VRS	Virginia Retirement System	A state system for public employees that provides its members with benefits at retirement or upon disability or death.
WTS	Web Time Sheet	An application to track the hours spent by each employee on the Enterprise Resource Planning system project.

**Accounting Basis** - The City operates on a modified accrual basis where most revenue is recognized when it is earned or billed and expenditures are recognized when the liability is incurred.

**Activity** – An activity is a set of or grouping of similar processes or tasks that converts inputs to outputs. An activity is a service provided under a program budget.

**Agency** - A major administrative division of the City that has overall management responsibility for an operation or a group of related operations within a functional area.

**Administration** - Executive Management, HR Functions (for smaller departments that do not have a stand-alone HR unit), administrative support, and other non-financial functions.

**Amendment**- Any change to the revenue and/or expenditure of a previously adopted budget. Amendments may be recommended by the Mayor or City Council. The director of finance must certify that the city has the required funds for each amendment. Amendments are considered by City Council and approved (adopted) or rejected by a minimum of six affirmative votes.

**Appropriation** - An authorization made by City Council to expend funds for certain purposes within a specific time frame.

**Appropriation Units** - Grouping of expenditures within department budgets. For example, the appropriation unit for personal services includes full-time, part-time, and temporary staff wages and fringe benefits.

**Approved Budget** - The budget, formally adopted by City Council, for the upcoming fiscal year.

**Assessed Value** - The fair market value set on real and other property as a basis for levying taxes.

**Budget** - A financial plan showing estimated costs, revenues and service levels over a certain time period (fiscal year). The proposed budget is the plan submitted by the Mayor to City Council. After Council review and amendments, the budget is approved and becomes the adopted budget.

**Budget Message** - A general discussion of the proposed budget presented in writing by the Mayor as a part of the proposed budget document. The budget message explains principal budget issues against the background of financial experience of recent years and presents recommendations made by the Mayor.

**Budget Reporting and Analysis Support System (BRASS)** - A budgeting system designed for budget formulation, budget monitoring, and budget reporting activities.

**Bureau** - A major operating unit within a Department consisting of one or more organizations.

**Capital Improvement Program (CIP)** - A five year financial plan or budget that outlines spending for Capital projects such as buildings, parks, streets, etc., and their financing sources.

**Capital Outlay** - Expenditures which result in the acquisition of, or addition to, fixed assets. Fixed assets generally are purchased from the 5000-account group to facilitate the maintenance of the fixed assets inventory.

**Capital Projects** - Projects for the purchase or construction of capital assets. Typically, a Capital project encompasses a purchase of land and/or the construction of a building or facility.

**Champion** - The champion sets the vision for the focus area, and is responsible for communicating with the Administration, the City Council and the community.

**Community Development Block Grant (CDBG)** - A fund, which accounts for federal entitlement funds, received under Title I of the Housing and Community Development Act of 1974. These funds support public improvements and redevelopment and conservation activities within targeted neighborhoods.

**Community Outreach** - Collaboration, public-private partnerships, relationship building, (ex. Ice-rink, bike race, census, RPD Police Athletic League, Fire Training Academy, Neighbor-to-Neighbor, etc.)

**Community Training** -Trainers, facilitators, costs of providing training for citizens and other external stakeholders.

**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.

**Current Modified Budget** - The approved budget plus City Council's adopted budget amendments, the budget at any given time during the fiscal year.

**Customer Service** - Information desk, front desk support, and other internal and external customer support and communication.

**Debt Service** - The amount necessary to pay principal and interest on outstanding bonds and notes for a year.

**Deficit** - (1) The excess of an entity's or fund's liabilities over its assets (See Fund Balance). (2) The excess of expenditures or expenses over revenues.

**Delinquent Taxes** - Taxes remaining unpaid on or after the date on which a penalty for nonpayment is incurred.

**Depreciation** - (1) Expiration in the service life of capital assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy or obsolescence. (2) That portion of the cost of a capital asset that is charged as an expense during a particular period.

**Direct Costs** – Includes the salaries, wages, and benefits of employees who exclusively work on the delivery of service, as well as the materials and supplies and other associated operating costs such as utilities and rent, training and travel.

**Effectiveness Measure** – Effectiveness measures address service quality and/or timeliness.

**Efficiency Measure** – Efficiency measures express the ratio of inputs to outputs, or how well the program converts inputs to outputs. They are often expressed as unit costs.

**Electric Utility Fund** - The enterprise fund that accounts for the operations of the City-owned electric system. The cost of providing services is financed or recovered through user fees.

**Employee Training/Development** - Trainers, facilitators, costs of providing training for employees.

**Encumbrance** - Obligations against budgeted funds in the form of a purchase order, contract, or other reservation supported by a purchase order.

**Enterprise Fund** - A separate fund used to account for operations that are financed and operated in a manner similar to private business enterprises and where it is the intent that costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges.

**Expendable Trust Funds** – To account for fund agreements where the principle and earnings on principle may be spent for the fund's intended purpose. Expendable Trust Funds must be established to account for state unemployment compensation benefit plans and resources to cover administrative costs are accounted for in the general fund.

**Expenditure** - Where accounts are kept on the accrual or modified accrual basis of accounting, the cost of goods received or services rendered, whether cash payment has been made or not. Where accounts are kept on a cash basis, expenditures are recognized only when the cash payment is made.

**Fiduciary Fund** – Resources that are held for the benefit of parties outside the government. These funds are not reflected in the government wide financial statements because the resources of those funds are not available to support the city's own programs.

**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.

**Financial Management** – Budget, Payroll, Procurement, AP, AR, Grants, and other financial functions.

**Fiscal Year** – The twelve-month period of the budgetary year. The fiscal year for the City's operating budget begins on July 1st and ends the following June 30th.

**Fringe Benefits** - Job-related benefits provided for employees as a part of their total compensation, such as employer's portion of FICA taxes, retirement and insurance.

**Fund** - An independent fiscal and accounting entity with a self-balancing set of accounts recording its assets, liabilities, fund balances, retained earnings, revenues and expenditures.

**Fund Balance** - The accumulated revenues and other financing sources in excess of expenditures and other uses. The City has adopted a Fund Balance Policy requiring an annual appropriation to the fund balance of .5 percent of expenditures until the balance equals five percent of expenditures and prohibiting appropriations from the fund balance if it is less than three percent of expenditures.

**Full-time Equivalent (FTE)** - An employment indicator that translates the total number of hours worked in a year by all employees to an equivalent number of work years, based upon a work year of 2,080 hours equaling one Full-Time Equivalent (FTE) on hand.

**Gas Utility Fund** - The enterprise fund that accounts for the operations of the City-owned gas system. The cost of providing services is financed or recovered through user fees.

**General Fund** - The primary operating fund which accounts for all revenues and expenditures that are not accounted for in specific purpose funds. It finances the regular day-to-day operations of the City.

**General Obligation Bonds** - Bonds sold by the City to private investors to provide long-term financing for Capital Project needs. The City pledges its full faith and credit to the repayment of these bonds.

**Grant** - An amount provided by a governmental unit or other type of organization in aid or support of a particular governmental function or program.

**Government Finance Officers Association (GFOA)** – A professional association of state/provincial and local finance officers in the United States and Canada, and has served the public finance profession since 1906. The association's nearly 15,000 members are dedicated to the sound management of government financial resources.

**HR** – All Human Resources functions that are carried out by a standalone HR unit or dedicated staff.

**Indirect Costs** – Include shared administrative expenses within the work unit and in one or more support functions outside the work unit. Some examples are: legal, financial, maintenance and technology services. These shared costs may be apportioned by some systematic and rational allocation methodology.

**Initiatives** – The projects and activities that drive strategic performance and help to ensure success of the overall Focus Area.

**Input Measure** – A performance measure that typically identifies the resources used to provide the service or activity.

**Internal Service Fund (ISF)** - A proprietary fund type used to account for the financing of goods or services provided by one department or agency to other departments or agencies of the City on a cost reimbursement basis.

**Management Information Systems** – Information technology functions.

**Non-expendable Trust Funds** – To account for trusts that stipulate that only earnings, and not principal, may be spent.

**Object** - A budgetary account representing a specific object of expenditure. Objects are commonly referred to as the "budget detail".

**Operating Budget** - The City's annual financial plan of the operating expenditures of the general fund enterprise funds and internal service funds and the proposed means of financing them. This document is the primary tool by which most of the financing, acquisition, spending and service delivery activities of a government are planned and controlled.

**Ordinance** - A formal legislative enactment by the City Council that has the full force and effect of law within the boundaries of the City.

**Organization** - A major operational unit within a Bureau.

**Output Measure** – A performance measure that typically accounts for what was done or accomplished by the service or activity.

**Performance Based Budgeting** – A budget formulated by activities and presented by programs (as opposed to organizational units) that integrates results oriented strategic business planning with measurable outcomes for customers that allows for budget decisions informed by program performance and cost information.

**Performance Measures** - Specific quantitative or qualitative measures of the work performed within an activity or program. An example of a quantitative measure would be the number of miles of streets cleaned. An example of a qualitative measure would be 75% of customers are satisfied with street cleanliness.

**Personnel Services** - Compensation for direct labor of persons in the employment of the City; salaries and wages paid to employees for full-time, part-time, and temporary work, including overtime, shift differential, and similar compensation. This account group also includes the portion of employee fringe benefits paid by the City.

**Program** – A program is a set of activities undertaken in accordance with a plan of action organized to realize one common purpose with an identifiable end result or outcome.

**Program Outcome Measure** – Program Outcome Measures are used to capture the performance of programs. They describe the impact of a program, benefits or changes for participants resulting from program activities or the ultimate benefit provided to customers by a program. They address the issue of *why* funding and staff has been provided to the program.

**Proposed Budget** - The budget formally submitted by the Mayor to the City Council for its consideration. Recommended budget documents are also available to the public.

**Proprietary Funds** – To account for a government’s ongoing organization and activities that are similar to those found in the private sector. There are two types of proprietary funds: enterprise funds and internal service funds.

**Public Information/Public Affairs** – Print media, social media, marketing, electronic media, FOIA requests, and internal communications.

**Reserve for Contingencies** - A budgetary account set aside for use by the City Council in dealing with emergencies or unforeseen expenditures.

**Revenue** - The yield from various sources of income, such as taxes, that the City collects and receives into the treasury for public use.

**RichmondWorks** – The City’s performance management program

**Salary and Benefit Forecasting System (SBFS)** – A part of the BRASS budgeting system designed for salary and benefits calculations, forecasting, - and reporting activities.

**Service Quality Measure** – A performance measure that typically shows the effectiveness of the service or activity. The results will show the benefit or impact of the activity to the customers or to the general public.

**Sewer Utility Fund** - The enterprise fund that accounts for the operations of the City-owned sewer system. The cost of providing services is financed or recovered through user fees.

**Special Revenue Fund** - Fund(s) used to account for the proceeds of specific revenue sources that are legally restricted to expenditures for specified purposes.

**Targets** – identify the specific level of performance for each measure.

**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.

**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.

**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.

**Undesignated Fund Balance** - The portion of unreserved fund balance representing financial resources available to finance expenditures other than those tentatively planned (designated).

**Veto** – The Mayor may veto any amendment(s) made by City Council to the Mayor’s budget as originally submitted to City Council. The Mayor must indicate his or her intention to veto the amendment(s) within 14 days of the date that City Council takes action on the amendment(s).

**Veto Over-ride** – City Council may over-ride the Mayor’s veto of budget amendments by means of a vote to do so with a two-thirds majority. Over-rides must be done within 14 days of receipt of the Mayor’s vetoes.

**Water Utility Fund** - The enterprise fund that accounts for the operations of the City-owned water system. The cost of providing service is financed or recovered through user fees.

CITY OF RICHMOND, VIRGINIA

PROPOSED AMENDMENTS TO THE  
**Biennial Fiscal Plan**  
FOR FISCAL YEAR 2013



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