

PROPOSED

BIENNIAL FISCAL PLAN

FISCAL YEARS 2019-2020



CITY OF RICHMOND

PROPOSED
BIENNIAL FISCAL PLAN
FOR FISCAL YEARS 2019-2020

LEVAR M. STONEY
MAYOR

Richmond, Virginia

“One Richmond”



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PROPOSED
BIENNIAL FISCAL PLAN

FISCAL YEARS 2019-2020

MAYOR

Levar M. Stoney

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Special thanks to members of City Printing Services who contributed to this document.

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Richmond City Council

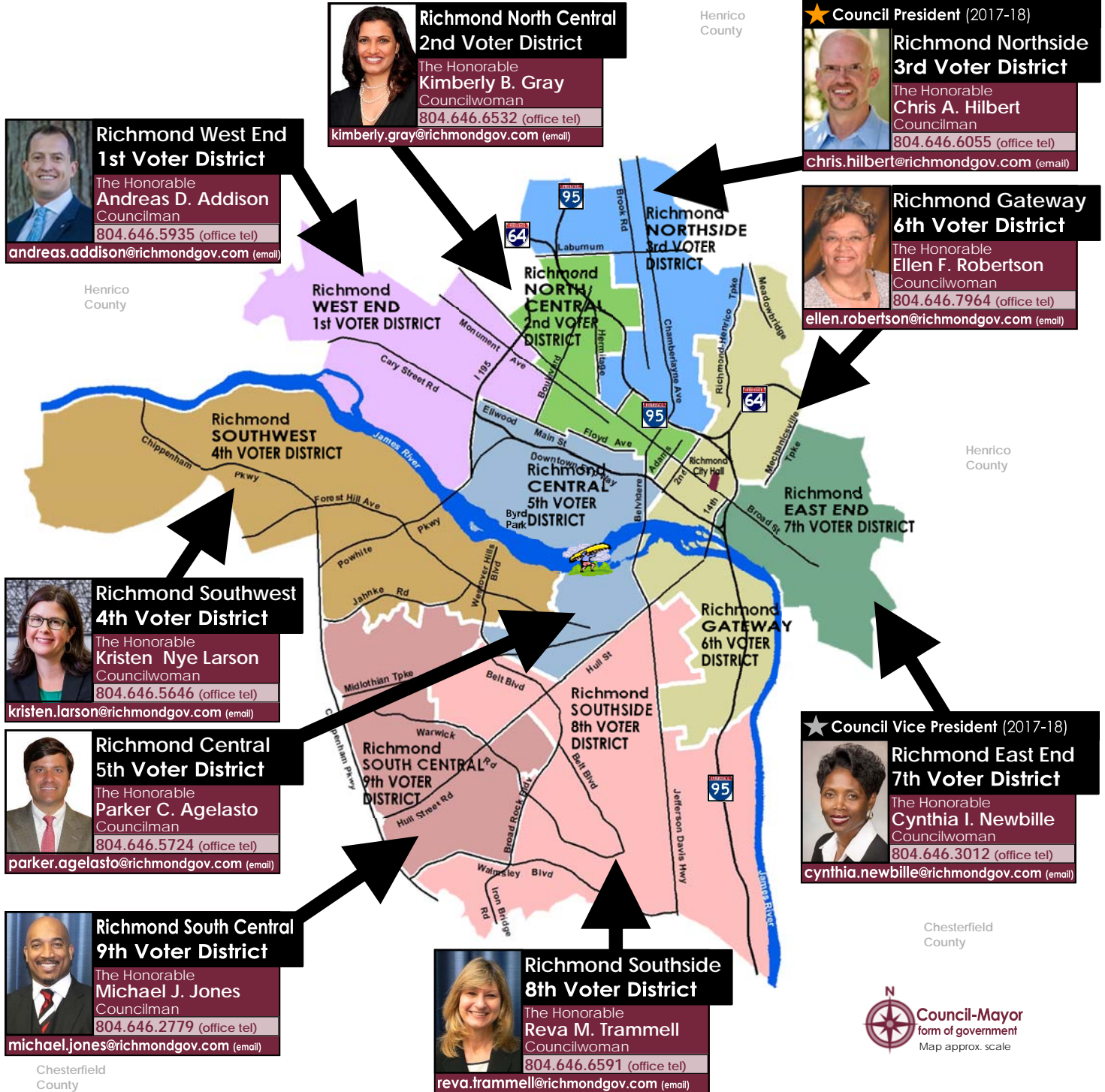
The Voice of the People

Richmond, Virginia

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2017-2020 Richmond City Council Members by Richmond Voter District

Official Map and Contact Information for the Governing Body of Richmond, Virginia U.S.A.



Note: Richmond Voter Districts: Established by: Richmond City Council 2011 Richmond Decennial Voter District Redistricting; Ord. # 2011-185 (As Amd.) (11.28.2011); & U.S. Department of Justice approval (3.9.2012). Richmond Voter Districts are used to elect members of Richmond City Council, Richmond Public Schools Board of Trustees and a Mayor. Councilmembers are elected by Richmond Voter District and serve 4-yr. terms. Council Pres. & VP elected by Council and serve 2-yr. terms.

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, visit, and raise a family.

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INTRODUCTION



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 Levar M. Stoney’s goal to build “One Richmond – a city that works, and works together”, Richmond can look forward to improving the lives of its citizens by addressing: public safety; child poverty; developing an “education compact” with leaders of the city’s school system, City Council, and City Administration; and improving city services to make City Hall more efficient and transparent.

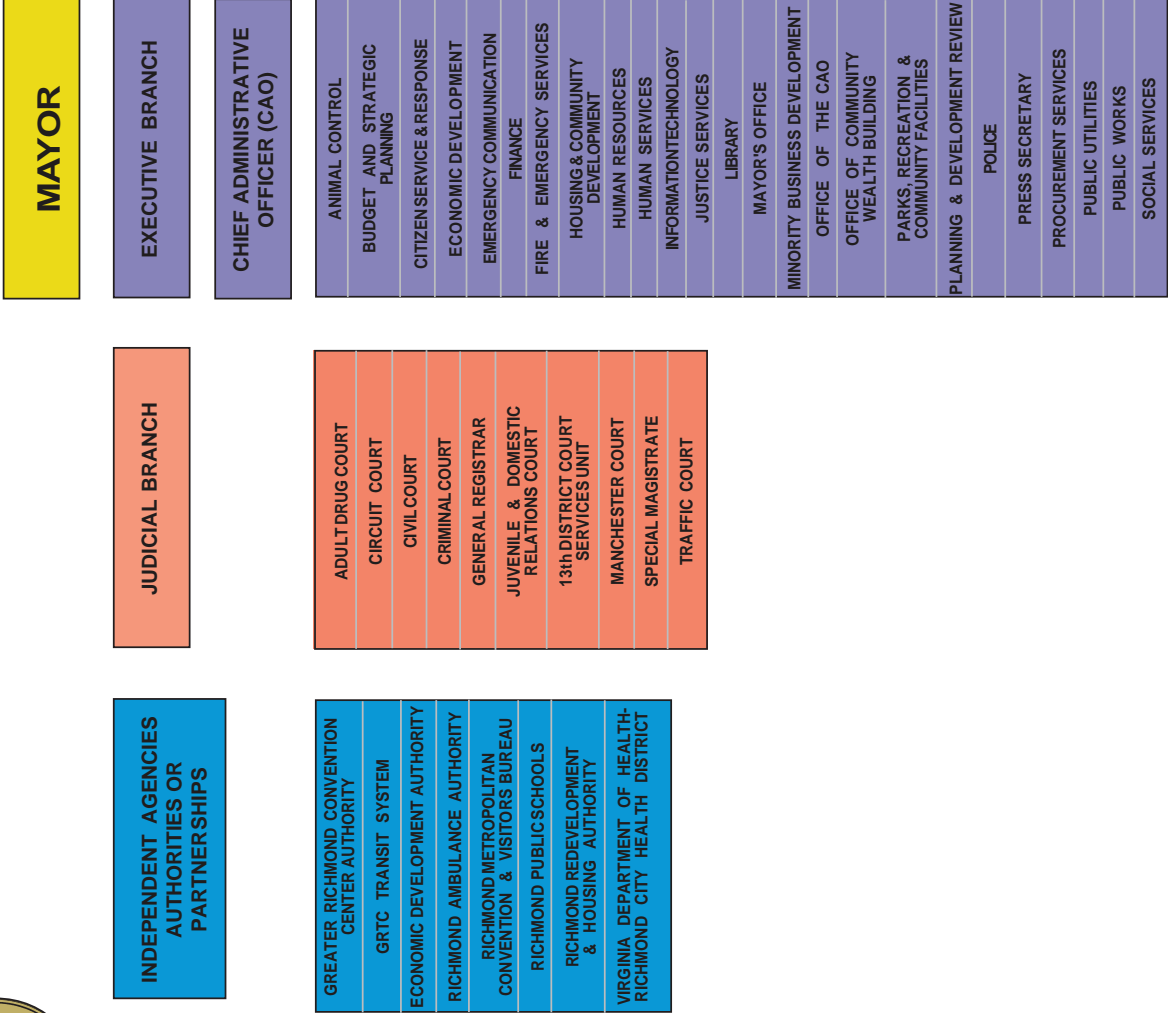
For more information about the City of Richmond, please **visit www.richmondgov.com**.

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CITY OF RICHMOND ORGANIZATION OF LOCAL GOVERNMENT 2019-2020



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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Richmond
Virginia**

For the Fiscal Year Beginning

July 1, 2017

Christopher P. Morill

Executive Director

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MAYOR'S MESSAGE



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City of Richmond



March 6, 2018

The Honorable Council of
The City of Richmond Virginia

RE: FY2019 – FY2020 Biennial Fiscal Plan Transmittal Letter

Mr. President and Members of Richmond City Council:

It is my pleasure to present the Mayor's Biennial Fiscal Plan for FY2019 and FY2020 and our five-year Capital Improvement Plan for FY2019 – FY2023. This submission represents the City's financial plan and was developed to reflect the core priorities and values that guide my Administration including education, public safety, housing, youth services, poverty reduction, efficient service delivery, and perhaps our most prized asset, our employees.

This is a fiscally responsible and a very lean budget, with targeted investments and increases for the most pressing priorities. In addition, this fiscal plan is balanced and all expenditures are in line with current revenue projections. The budget provides full funding for legal requirements, known contractual obligations and mandates, while also continuing to fund services and strategic priorities.

Total **General Fund** revenues are projected at \$715,272,219 for FY2019 and \$710,678,894 for FY2020. The FY2019 proposal represents a 3.4% increase compared to the FY2018 Adopted Budget. The increase is primarily due to an increase in the meals tax rate effective July 1, 2018 approved by City Council on February 12, 2018, as well as the use of one-time resources to balance the budget. However, this budget reflects declines in other sources of revenues, to include a reduction in the Department of Public Utilities Federal Income Tax payment to the City's general fund. The normal inflationary increases in general revenues has been offset by this as well as other sources of revenues that are projected to decline in the upcoming biennium. Likewise, the use of the one-time resources will not be available in the second year of the biennium, presenting more challenges to the City's general operating budget. Yet, this budget, although lean in many areas, continues to invest in my key priorities that I articulated at the onset of my tenure as Mayor.

Total proposed **Capital Improvement Plan** expenditures (not including utilities) and revenues are projected at \$187.3 million in FY2019 and \$362.1 million over 5 years.

It is important to note that while commitments and obligations are growing at a faster rate than revenues, the Proposed Biennial Fiscal Plan for FY2019 and FY2020 does not include any use of the City's unassigned fund balance. It does, however, include the use of one-time resources in FY2019 that are not projected in FY2020. One-time revenue sources include previously unspent, local funding from Richmond Public Schools (RPS), recommended to be appropriated back to Schools, and a one-time contribution from the City's Electric Utility of \$3 million. These revenue sources are not available in the FY2020 budget. As a result, additional reductions were made in FY2020. Although FY2020 is an "approved" budget, and will be amended in the coming 12 months, this short term outlook compels us to start thinking now of the strategies that we can implement to mitigate the escalating costs in expenditures and declines in particular revenue sources.

In the FY2019 and FY2020 Biennial Fiscal Plan, I propose:

- Increased funding of \$12.5 million to Richmond Public Schools in FY2019;
- Allocating the additional revenue associated with the meals tax increase, \$9.1 million and \$9.2 million in FY2019 and FY2020 respectively, to a special reserve for Richmond Public Schools capital construction. This can be found in the City's Non-Departmental budget;
- A 1% salary increase for all general employees – excluding sworns and constitutional employees. This salary increase is recommended to be effective on January 1, 2019;
- Funding to start implementation of the City's classification and compensation study. This funding will bring select employees up to the "new" minimum pay range and increase wages of select staff up to the living wage. This is recommended to be implemented on January 1 2019;
- Continuance of the step based salary increases for sworn staff in both FY2019 and FY2020 in the amount of \$3.4 million and \$7.9 million respectively. This commitment, shared by myself and City Council, will continue to address retention **and** ease salary incongruities within our Police and Fire departments. The \$7.9 million in FY2020 will also raise the salaries of recruits up to \$43,000, thus making our fine Police and Fire departments more attractive and competitive with surrounding employers; and
- Expanding facility hours at six Parks, Recreation, and Community Center Facilities. This will help support after school activities for youth.

The Proposed FY2019 and FY2020 Biennial Fiscal Plan reflects the constraints of limited resources. There are simply not enough resources to address all of the needs and challenges this city faces or all

of the requests asked of me. As such, a long term plan must be undertaken to fully articulate the key needs and develop strategies to address them. I am committed to investing in a long term plan. However, in order to balance the anticipated operating resources, expenditure reductions were also recommended throughout this proposal. This reflects my continued commitment to find efficiencies and to actively review departmental spending patterns.

BUDGET HIGHLIGHTS

The following are major expenditure and policy highlights in the Proposed Biennial Fiscal Plan for FY2019 and FY2020 as well as the Proposed Capital Improvement Plan for FY2019 - FY2023.

EDUCATION

Operating Highlights

- In this proposed budget, funding earmarked for Richmond Public Schools is still the **single, largest** expenditure in the City's operating budget. This budget reflects an unprecedented increase in funding to RPS. I recommend that RPS receive \$169.1 million in City funding, an increase of \$12.5 million in local funding over the FY2018 adopted budget. This \$12.5 million increase represents previously unspent city funds that are recommended to be re-appropriated (or given) back to RPS. Doing so gives the Superintendent and the School Board the resources needed to set their priorities. It is important to note that these unused local dollars, are required by law to be given back to the City. The City can decide whether to keep or re-appropriate those funds back to the school division. Again, it is my recommendation to return those funds to RPS;
- As discussed in depth in the past month, I am committed to being transparent. This is something that I demand of myself and my administration and is a request of City Council. To that end, this budget clearly isolates and earmarks the increase in meals tax revenue, associated with the tax rate increase, to a special reserve fund for school capital construction. This funding will support the payoff over time of the \$150 million appropriation for school construction recommended in my Proposed FY2019 – FY2023 Capital Improvement Plan.

Capital Highlights

In the FY2019 Proposed Capital Improvement Plan the City is continuing its already significant investment by proposing:

- \$150 million in FY2019 for school construction; and
- \$1.5 million for school maintenance in FY2019 and \$12.98 million through FY2023.

PUBLIC SAFETY

Operating Highlights

Public safety has always been a priority and this budget continues to reflect that priority. This budget recommends continued funding to address pay inequities among sworn police and firefighters. Specifically:

- \$3.4 million in FY2019 and \$7.9 million in FY2020 to continue step increases to address pay inequities for both the Police and Fire department;
- Increase of four new sworn positions within the Richmond Police Department in FY2019. These four new sworn positions will be strategically focused within our most challenging public housing communities and will focus on enhancing community relations and ensuring healthy and safe neighborhoods;
- Increase of five new, civilian positions within the Richmond Police Department in FY2020; these five positions (one supervisor and four coordinators) will be part of the Richmond Police Department's Community Care Unit and will be responsible for all outreach programs in the department. Staff will assist in solving problems with the community on proactive and innovative crime reduction solutions;
- Increased funding of nearly \$600,000 to the Richmond Ambulance Authority in both FY2019 and FY2020; and
- Increased funding of \$733,000 to the Richmond Behavioral and Health Authority in both FY2019 and FY2020. This funding will assist RBHA in dealing with the exigent opioid and other substance abuse epidemic and other areas of critical need.

Capital Highlights

In the Proposed FY2019 – FY2023 Capital Improvement Plan the City is continuing its already significant investment by proposing:

- \$4.8 million in FY2019 as the final appropriation for the 800 MHz Radio System;
- \$1.0 million over 5 years for (maintenance of) Fire Station Buildings;
- \$1.0 million in FY2021 to purchase land in the pursuit of building a new Fire Station in the out years of the CIP;
- \$4.6 million for renovations and improvements for the Courts (John Marshall, Manchester, and Oliver Hill); and
- \$716,838 for a new Police Equestrian Center.

HOUSING

Operating Highlights

Adequate and affordable housing is a continued challenge in this City. This challenge will only swell in the future without a concentrated, collaborative focus on housing needs and issues within our beautiful City. Progress toward my goal of improving housing options and conditions in Richmond must be intensified. This budget begins this by:

- Creating a new Department of Housing and Community Development. This Department is created by separating core housing related functions from the Department of Economic and Community Development. This Department will be tasked with:
 - Developing and leading implementation of a citywide housing strategy;
 - Leading the relationship with RRHA concerning public housing;
 - Overseeing the Affordable Housing Trust Fund as well as federal funds pertaining to community development (and overall relationship with HUD);
 - Providing financial services (through Section 108, CARE, revolving loan fund);
 - Supporting and facilitating non-HUD residential development; and
 - Playing a lead role in designing a “housing delivery system” to allow projects to be completed in a timely manner.
- This budget recommends the creation of a new Director of Housing position – someone I will hold accountable to my vision that fair and affordable housing is achieved; and
- Increasing funding to the Affordable Housing Trust Special fund. I recommend an FY2019 and FY2020 appropriation of \$1 million. This proposed recommendation returns funding back to its original, desired levels.

YOUTH SERVICES

Operating Highlights

I have never shied away from sharing my thoughts on having appropriate and available activities for our City's youth. Such activities provide a positive, nurturing environment for all youth to engage and grow - safely. This budget focuses on after school related programming to help provide positive outlets for our youth. Specifically, this budget recommends:

- The expansion of facility hours at six Parks, Recreation, and Community Facility sites throughout the City. This includes additional full time and temporary staffing as well as operating dollars to help ensure that our community facilities are open during extended hours during the week and on weekends. The expanded hours at the six sites will serve as a pilot, led by the Department of Parks Recreation and Community Facilities, with the hopes of possible expansion of additional sites beyond the upcoming biennium;
- Funding for key Non-Departmental organizations that will provide after school related activities for youth. These include NextUp RVA, the YMCA, Higher Achievement, Peter Paul Development Center, Virginia Cooperative Extension, and the Neighborhood Resource Center.

Well-Managed Government, Best Practice Measures, Re-organizations

I will continue to stress that the highest financial benchmark for a well-managed government is to achieve a Triple-A bond rating from all three major rating agencies, which indicates that an investment in the organization is safe and there is little risk of default. Currently, Richmond has a very strong "AA+" bond rating from two rating agencies and an Aa2 from a third. This budget continues to invest in becoming a Triple-A bond rated city by continuing to engage in best practices, streamlining operations, and generating efficiencies – many of which I am proud to publicly acknowledge.

Well-Managed Government Highlights:

- This proposed budget recommends the creation of a New Department of Citizen Service and Response – a more focused build out of the current 311 Call Center. The purpose of creating this new department is to increase transparency and responsiveness of city government. This new Department will support and augment citizen services and response strategies and programs within City agencies – with the goal of improving citizen satisfaction and ensuring that problems brought to us get addressed - quickly and professionally. A new director position is recommended in FY2019 and two additional positions are recommended in FY2020;
- Following through my commitment to improving every facet of City Hall operations by creating a Performance Management Office. Housed in the Budget Department, the Office will work with the Mayor's Office and the Office of the CAO, to track implementation of key

priorities, to identify citywide efficiencies, and to implement the recommendations of the VCU Performance Review. This recommendation will also spur my desire to continue the steps already taken to implement a performance-based budget, which I understand is a shared goal of City Council;

- We are continuing my commitment to filing our annual CAFR, for 2018, on time this year. This is a sign to the bond rating agencies that Richmond is serious about its finances and wants to achieve the AAA rating. This will lower our costs to borrow money – a feat achieved several times already - and increase funds available for capital investment;
- A total of \$3.4 million, an increase from the prior Capital Improvement Plan, is proposed for fleet replacement in FY2019. This represents an increase of \$1 million. Funding will be earmarked to purchase much needed vehicles in Public Works, Police, and Fire; and
- A total of \$3.1 million is recommended to replace the City’s MUNIS revenue administration system in FY2020, in addition to \$900,000 that is earmarked in the Finance Department for implementation costs.

Efficiency Highlights:

Existing organizational efficiencies in FY2018 include:

- Information Technology - New Citywide “Xerox” Managed Print Services (MPS)
 - Simplified organizational processes, removed unnecessary resources, reduced waste
- Parks – Trails Management
 - Maximize volunteer labor on park trails and received a three year grant valued at \$450,000, saving tax payer dollars
- Police – Homeless Outreach Partnerships Enforcement unit and Camera System
 - Re-instituted the HOPE unit to provide increased services to the City’s homeless population and implemented a public housing camera system (in two communities) thus improving service delivery and reducing investigative times
- Finance – Comprehensive Annual Financial Report, Delinquent Collections, and Financial Reporting
 - Completed the 2017 CAFR on time (ahead of schedule) which facilitated millions in debt service savings through advanced refunding
 - Collected additional delinquent taxes through the 2017 Tax Amnesty Program resulting in \$2.8 million in commitments
 - Developed additional financial reports for citizens including the Popular Annual Financial Report and Citizen Centric Report
- Public Works – GPS tracking and Mobile Application
 - Purchase of GPS tracking devices on department vehicles to increase accountability and enhance monitoring of resources. Also will aid in “geo locating” items that are illegally placed

- Outfitted key operational staff with smart phones that allow instant data updates. This saves time and allows staff to spend more time in the field rather than doing paperwork
- Budget – Implementation of Budget Development and Financial Reporting Software
 - A new, multi-faceted budget and financial reporting software was procured to help streamline the budget development process as well as budget and financial reporting, which:
 - Provides capabilities to construct, manage, and monitor the City’s budget while supporting a more comprehensive, collaborative, efficient, and integrated process
 - Helps promote fiscal and performance accountability
 - Includes the implementation of performance measurement to drive data drive decision making to ensure successful outcomes.
 - Significantly reduces reliance on internally developed time-consuming Microsoft Excel templates to track, construct, modify and publish reports

Transportation

Transportation is another high priority of my administration as well as our residents. Highlights include:

- In FY2019 there is capital funding of \$2.5 million for paving projects. \$15.3 million in City capital funds is recommended over five years; and
- \$500,000 in city capital funds is proposed to address hazardous sidewalks and to provide new sidewalks in FY2019. Approximately \$6.5 million in City capital funds is recommended over five years.

City Facilities

The City has many aging facilities. The average age of City buildings is 43 years old. This will require funds for basic upkeep and to minimize threats to citizen safety.

Highlights of this area include:

- Capital funding for major building renovations in the amount of \$871,000 in FY2019 and \$4 million over five years is recommended to provide structural and system replacements and improvements in over 100 City-owned buildings; and
- Additional funding of \$650,000 for the 730 East Broad Building. This funding is for the replacement of the building’s roof. This funding will help extend the life of this asset and ensure suitable facilities for tenants.

Water, Wastewater, Gas, Stormwater

Due to the increasing cost of maintaining infrastructure and compliance with regulatory requirements for system safety and reliability, DPU has also proposed a rate increase of 3.25% in the natural gas distribution and service charge, effective July 1. The monthly service charge for natural gas customers would go from \$12.98 to \$13.40.

However, the Department of Public Utilities is also recommending a reduction in the water rate for all single family residential customers for the first four hundred cubic feet of water they use.

DPU estimates that the average residential customer will see a \$3.70 cent **decrease** in their water bill. So, for the first time in many years, the average household will see a decrease in their utility bills.

Conclusion

This has been an extremely challenging budget development process. If you recall my staff presented a five year forecast in January that depicted a very bleak picture for FY2019 and FY2020. My administration has met that challenge. It was not easy. Reductions were made throughout this proposed budget but not at the detriment of core services. As move into the next stage of the budget process with City Council and begin closing out FY2018, we will be working towards a strategy to re-evaluate FY2020.

There are no quick fixes, so whether it is City Council or the School Board, we must have a shared commitment in making the hard choices, the right choices that will put us on track to make a real difference in the lives of city residents.

My team and I look forward to working together with you in the coming weeks on this proposed budget.

This is a solid and fiscally responsible plan that meets our obligations and leverages our limited additional resources into our shared priorities. It is a first step on the road to One Richmond, and many more will be necessary in the coming years.

I am excited to get to work. Together, we can, and will accomplish our goals.

Sincerely,



Levar M. Stoney
Mayor

In accordance with Ordinance No. 2015-161-227, below is a table for each department that sets out the total operating expenditures, capital budget expenditures, and the per capita calculation per department.

FY2019-FY2020 Total Operating Budget and Total Capital Budget

Agency Name	FY2019 Total Operating Budget	FY2020 Total Operating Budget	FY2019 Total Capital Budget	FY2020 Total Capital Budget	FY2019 Total Proposed Per Capita	FY2020 Total Proposed Per Capita
13th District Court Services Unit	218,010	219,260	-	-	0.98	0.98
Advantage Richmond Corporation	2,400,000	2,400,000	-	-	10.77	10.77
Animal Control	1,614,585	1,542,337	-	-	7.25	6.92
Budget & Strategic Planning	1,345,718	1,350,198	-	-	6.04	6.06
Cemeteries	1,844,065	1,844,065	-	-	8.27	8.27
Chief Administrative Officer	924,843	928,151	-	-	4.15	4.16
Citizen Service & Response	1,297,165	1,351,890	-	-	5.82	6.07
City Assessor	3,269,087	4,060,459	-	-	14.67	18.22
City Attorney	3,243,116	3,291,367	-	-	14.55	14.77
City Auditor	1,765,799	1,771,816	-	-	7.92	7.95
City Clerk	917,351	896,446	-	-	4.12	4.02
City Council	1,402,148	1,389,044	-	-	6.29	6.23
City Debt	69,874,320	73,720,516	-	-	313.54	330.80
City Sheriff	37,573,663	37,464,575	-	-	168.60	168.11
City Treasurer	166,242	169,776	-	-	0.75	0.76
Council Chief of Staff	1,152,224	1,156,954	-	-	5.17	5.19
Debt Service Fund	73,432,738	77,281,688	-	-	329.51	346.78
Department of Emergency Communication	5,215,443	5,152,992	4,845,500	-	45.15	23.12
Department of Information Technology	24,345,727	25,083,218	-	-	109.25	112.55
Economic Development	4,533,855	4,430,512	300,000	300,000	21.69	21.23
Finance	10,765,422	11,495,116	-	-	48.31	51.58
Fire & Emergency Services	51,475,418	51,706,268	-	1,000,000	230.98	236.51
Fleet Management	17,249,707	17,249,500	3,457,600	1,580,000	92.92	84.49
General Registrar	1,780,952	2,168,536	-	-	7.99	9.73
Housing & Community Development	1,889,026	1,896,324	1,100,000	1,100,000	13.41	13.45
Human Resources	3,262,867	3,152,284	-	-	14.64	14.15
Human Services	1,419,733	1,387,263	-	-	6.37	6.23
Judiciary - Adult Drug Court	612,504	615,773	-	-	2.75	2.76
Judiciary - Circuit Court	3,912,008	3,987,897	-	-	17.55	17.89
Judiciary - Civil Court	61,322	79,022	-	-	0.28	0.35
Judiciary - Commonwealth Attorney	6,561,304	6,626,770	-	-	29.44	29.74
Judiciary - Criminal/Manchester Court	61,017	61,406	-	-	0.27	0.28
Judiciary - Special Magistrate Court	39,227	39,227	-	-	0.18	0.18
Judiciary - Traffic Court	94,542	98,345	-	-	0.42	0.44
Justice Services	9,134,419	8,875,195	-	-	40.99	39.83
Juvenile & Domestic Relations Court	236,911	237,299	-	-	1.06	1.06
Mayor's Office	1,157,478	1,161,175	-	-	5.19	5.21
Minority Business Development	817,716	818,943	-	-	3.67	3.67
Non Departmental	91,384,961	91,569,957	-	-	410.07	410.90
Office of Community Wealth Building	1,968,115	1,916,056	-	-	8.83	8.60
Parking Management	19,448,645	19,449,126	-	-	87.27	87.27
Parks & Recreation	16,357,308	16,090,328	3,108,650	1,958,650	87.35	80.99
Planning & Development Review	10,657,265	10,048,013	300,000	100,000	49.17	45.54
Police Department	95,387,568	96,104,518	716,838	250,000	431.25	432.37
Press Secretary	487,626	489,640	-	-	2.19	2.20
Procurement Services	1,135,025	1,136,523	-	-	5.09	5.10
Richmond City Health District	4,030,490	4,146,490	-	-	18.09	18.61
Risk Management	16,234,178	16,213,388	-	-	72.85	72.75
Public Library	5,460,435	5,433,902	-	-	24.50	24.38
Public Utilities	332,989,564	346,598,704	110,798,203	122,898,000	1,991.39	2,106.76
Public Works	34,826,914	36,743,215	24,253,444	27,555,804	265.11	288.53
Radio Shop	1,354,304	1,427,931	-	-	6.08	6.41
Retirement System	1,761,802	1,763,503	-	-	7.91	7.91
Richmond Public Schools	169,146,483	156,675,683	151,562,000	\$3,500,000	1,439.10	718.75
Social Services	56,634,080	56,766,301	-	-	254.13	254.73

BUDGET DOCUMENT OVERVIEW



THE BUDGET PROCESS

The City of Richmond utilizes a biennial financial plan that encompasses a two-year period. 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

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 City 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

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

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

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

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

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

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

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

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

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

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

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

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 and 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.

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 Children’s Services Act funds, Asset Forfeiture funds, or Reserve Fund for Permanent Public Improvements (RFPP)) 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

Unassigned (Undesignated) Fund Balance – The City will maintain a Rainy Day/Unassigned fund balance equal to at least thirteen sixty-seven (13.67%) 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.

Budget and Revenue Stabilization Contingency Reserve – The City will strive to build and maintain a budget and revenue stabilization contingency reserved be equal to three percent (3%) of the budgeted General Fund expenditures. The purpose of this reserve is to mitigate current and future risks of unforeseen or unavoidable events that might cause a significant reductions in local and/or state revenue of at least one-half of one percent over the then-current fiscal year’s budget.

Reserve	Purpose	Goal
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 provide for temporary funding of unforeseen emergency or catastrophic needs.	Post GASB 54 implementation, a Rainy Day/Unassigned fund balance of 13.67% will be maintained

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 two percent. It is the goal of the City to meet the Commonwealth’s benchmark.

GENERAL OBLIGATION BOND CREDIT RATING

Moody’s Investor’s Service	Aa2
Standard and Poor Rating Group	AA+
Fitch Ratings Ltd	AA+

UTILITY REVENUE BOND CREDIT RATING

Moody’s Investor’s Service	Aa2
Standard and Poor Rating Group	AA
Fitch Ratings Ltd	AA

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 4.5 percent of total assessed values (real estate, personal property, and machinery & tools).	3.75%	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 POLICIES 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 invested 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.

ANNUAL BUDGET CYCLE

Month	Activity
August	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.
September	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. (DBSP formulates fiscal plans based on the results from the Multi-Year Forecast Process. DBSP formulates preliminary guidelines for Capital and Operating Budgets.
October	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.
October - November	DBSP issues Operating Budget guidelines and Operating and Capital Budget instructions to the departments. DBSP facilitates departmental training on the RAPIDS budget preparation system.
November - December	Departments submit their Operating Budget and Capital Budget requests to DBSP for review and revision.
December	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.
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. 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 continue to be presented in various Council Committee meetings and final funding decisions are completed for both the Operating and Capital Budgets.

BUDGET DEVELOPMENT PROCESS & CALENDAR

Month	Activity
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.

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FINANCIAL SUMMARIES AND
DETAILS

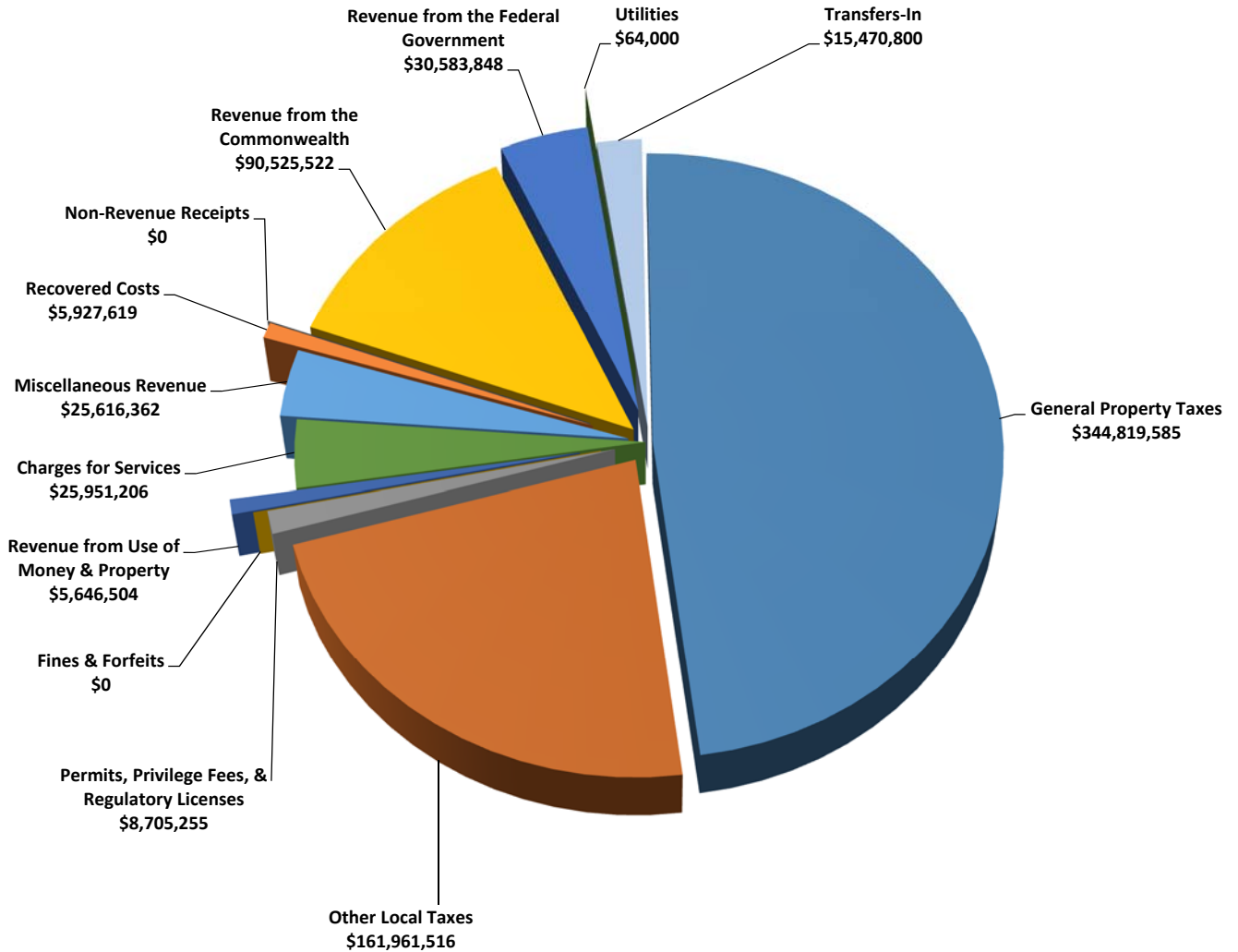


GENERAL FUND REVENUE FY2019

Fiscal Year 2019 General Fund Revenue is projected to be \$715,272,216. The proposed budget for FY2019 does not include the use of the City's unassigned fund balance. FY2019 General Fund Revenues are projected to increase by \$23,405,455 or 3 percent compared to the FY2018 Adopted Budget of \$691,866,761.

Note: Some figures throughout this section may not sum due to rounding.

FY2019 Proposed General Fund Revenue \$715,272,219

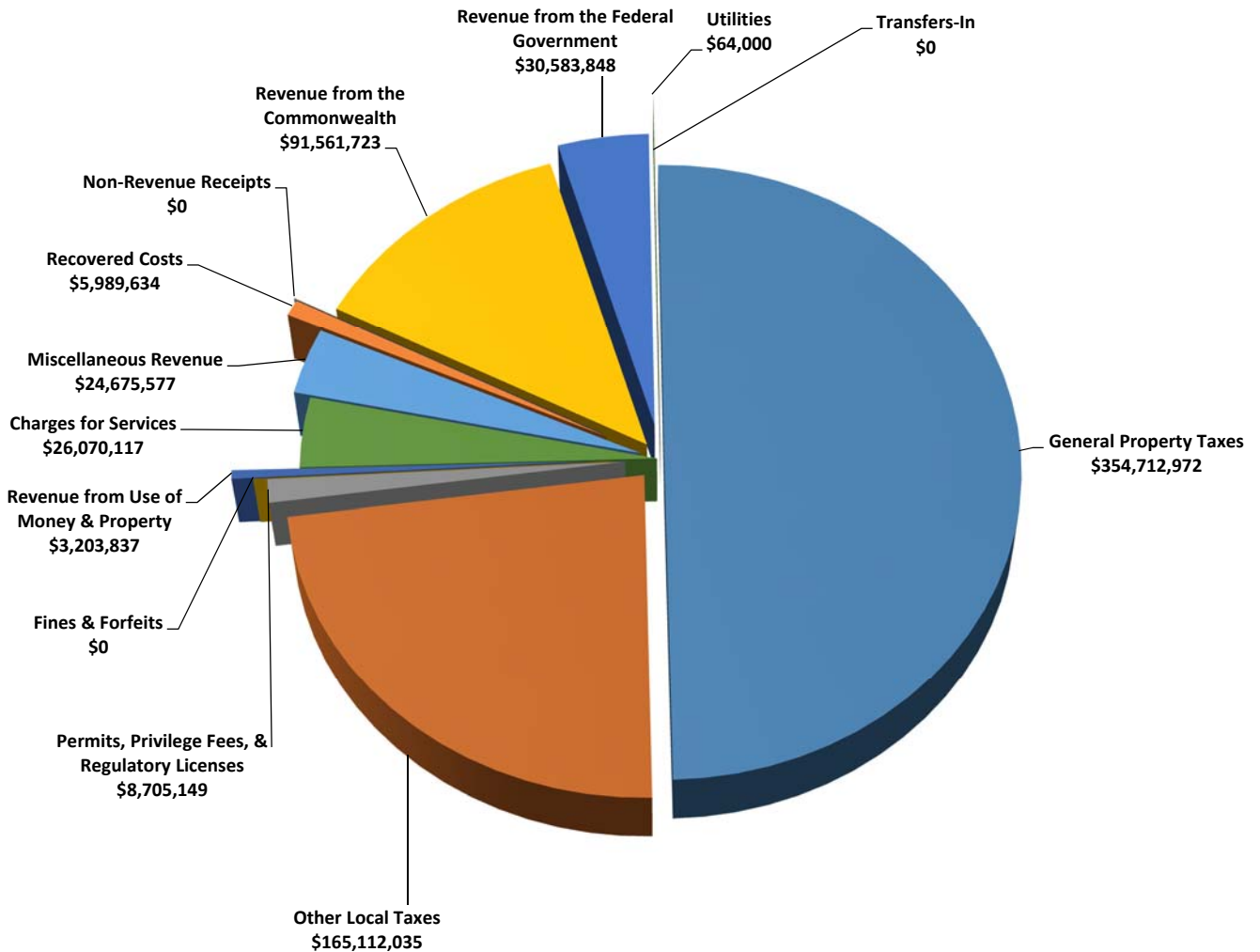


GENERAL FUND REVENUE FY2020

Fiscal Year 2020 General Fund Revenue is projected to be \$710,678,892. The proposed budget for FY2020 does not include the use of the City's unassigned fund balance. FY2020 General Fund Revenues are projected to increase by \$18,812,131 or 3 percent compared to the FY2018 Adopted Budget of \$691,866,761.

Note: Some figures throughout this section may not sum due to rounding.

FY2020 Proposed General Fund Revenue \$710,678,894



FINANCIAL SUMMARIES AND DETAILS

	FY2016 Actuals	FY2017 Actuals	FY2018 Adopted	FY2019 Proposed	FY2020 Proposed
Revenue from Local Sources					
General Property Taxes					
Machinery & Tools Taxes	14,060,308	13,828,602	15,388,289	13,253,366	13,003,756
Penalties and Interest- Interest	3,491,865	1,511,313	4,019,239	2,654,921	2,884,307
Penalties and Interest- Penalty	4,490,794	2,740,315	3,942,897	3,691,547	4,008,274
Personal Property Taxes- Current	28,515,414	32,264,702	29,825,855	33,214,880	33,871,462
Personal Property Taxes- Delinquent	4,788,231	9,107,924	11,679,053	9,818,555	10,341,295
Real and Personal Public Service Corporation Property Taxes- Personal Property Current	3,307,157	8,630,461	3,035,970	9,374,856	9,562,353
Real and Personal Public Service Corporation Property Taxes- Personal Property Delinquent	1,590,036	729,059	1,700,642	905,899	919,488
Real and Personal Public Service Corporation Property Taxes- Real Property Current	10,898,084	2,819,420	11,708,143	1,995,564	2,022,618
Real Property Taxes- Current	223,546,952	231,475,459	241,980,882	259,569,765	267,419,094
Real Property Taxes- Delinquent	9,703,138	8,937,806	11,563,279	10,340,235	10,680,327
Total General Property Taxes	304,391,980	312,045,061	334,844,249	344,819,593	354,712,974
Other Local Taxes					
Admission Taxes	2,885,747	3,287,979	3,181,250	3,360,273	3,430,668
Bank Stock Taxes	9,936,805	8,364,990	9,545,799	8,381,729	8,415,222
Business Licenses Taxes	33,554,889	29,662,822	35,201,010	34,915,311	35,409,885
Consumer Utility Taxes	17,659,169	18,455,308	17,694,507	17,973,304	18,177,618
Local Sales & Use Tax	33,773,371	34,176,816	34,109,045	35,150,480	35,765,613
Motor Vehicle Licenses	5,212,402	6,444,217	7,277,716	6,636,450	6,716,246
Other Local Taxes	696,713	456,697	601,317	626,756	575,689
Prepared Food Taxes	35,455,141	35,605,363	36,605,939	37,153,104	38,410,887
Prepared Food Taxes- School Facilities	-	-	-	9,113,276	9,272,758
Short-Term Rental Tax	79,202	154,115	68,112	122,418	119,055
Transient Lodging Taxes	8,079,083	8,042,016	8,026,319	8,528,415	8,818,393
Total Other Local Taxes	147,332,521	144,650,324	152,311,014	161,961,516	165,112,035

FINANCIAL SUMMARIES AND DETAILS

Permits, Privilege Fees, and Regulatory Licenses

Animal Licenses	124,962	3,735	-	-	-
Permits and Other Licenses	7,029,016	9,469,681	7,314,397	8,705,255	8,705,149
Total Permits, Privilege Fees, and Regulatory Licenses	7,153,978	9,473,416	7,314,397	8,705,255	8,705,149

Fines & Forfeitures

Fines & Forfeitures	7,463	2,608	-	-	-
Total Fines & Forfeitures	7,463	2,608	-	-	-

Revenue from Use of Money and Property

Revenue from Use of Money	1,385	0	2,872,931	5,407,204	2,964,337
Revenue from Use of Property	349,357	943,437	328,280	239,300	239,500
Total Revenue from Use of Money and Property	350,742	943,437	3,201,211	5,646,504	3,203,837

Charges for Services

Charges for Finance	86,820	847,682	435,516	785,482	801,192
Charges for Fire and Rescue Services	66,129	93,298	574,609	87,000	87,000
Charges for Information Technology	452,931	20,383	17,826	16,500	16,300
Charges for Law Enforcement and Traffic Control	118,551	126,749	147,981	148,000	148,000
Charges for Library	75,199	66,118	89,031	67,700	60,650
Charges for Maintenance of Highways, Streets, Bridges, and Sidewalks	2,347	700	-	-	-
Charges for Other Protection	99,177	126,456	125,000	125,000	125,000
Charges for Parks and Recreation	93,421	102,372	80,000	88,530	84,001
Charges for Planning and Community Development	61,167	57,528	66,250	70,000	70,000
Charges for Sanitation and Waste Removal	13,784,304	17,981,014	16,716,635	18,083,812	18,198,926
Court Costs	7,461,984	6,518,585	6,952,493	6,469,685	6,469,533
Other	8,757	10,748	8,668	9,496	9,515
Total Charges for Services	22,310,788	25,951,632	25,214,009	25,951,206	26,070,117

FINANCIAL SUMMARIES AND DETAILS

Miscellaneous Revenue					
Miscellaneous	6,768,161	4,194,819	1,872,584	2,856,385	3,311,512
Payments in Lieu of Taxes from Enterprise Activities	27,760,230	27,838,412	27,170,096	22,759,977	21,364,065
Total Miscellaneous Revenue	34,528,391	32,033,231	29,042,680	25,616,362	24,675,577
Recovered Costs					
Recovered Costs	8,631,447	7,202,843	7,112,448	5,927,619	5,989,634
Total Recovered Costs	8,631,447	7,202,843	7,112,448	5,927,619	5,989,634
Revenue from Local Sources Total	524,707,310	532,302,553	559,040,008	578,628,047	588,469,321
Other Financing Sources					
Non-Revenue Receipts					
Insurance Recovery	1,055,622	1,133,297	-	-	-
Other	-	-	-	-	-
Total Non-Revenue Receipts	1,055,622	1,133,297	-	-	-
Revenue from Other Financing Sources Total	1,055,622	1,133,297	-	-	-
Revenue from the Commonwealth					
Non-Categorical Aid					
Auto Rental Tax	1,067,535	845,652	1,382,844	983,878	1,021,836
Communications Sales and Use Tax	16,527,290	15,760,395	16,134,020	15,440,463	15,357,889
Miscellaneous Non-Categorical Aid	649,125	560,041	250,000	250,000	250,000
Mobile Home Titling Taxes	8,266	9,474	6,000	9,522	9,807
Personal Property Tax Reimbursement	16,708,749	16,708,749	16,708,749	16,708,749	16,708,749
Rolling Stock Tax	142,306	139,639	152,250	142,446	143,871
Tax on Deeds	1,156,543	942,127	1,003,113	1,078,407	1,111,660
Total Non-Categorical Aid	36,259,814	34,966,077	35,636,976	34,613,465	34,603,811

FINANCIAL SUMMARIES AND DETAILS

Shared Expenditures (Categorical)

State Shared Expenses- City Treasurer	132,158	130,276	147,785	147,785	149,645
State Shared Expenses- Commonwealth Attorney	3,129,826	3,172,657	3,423,176	3,423,176	3,563,140
State Shared Expenses- Finance	803,105	738,789	772,937	773,803	789,279
State Shared Expenses- General Registrar	74,917	75,849	78,944	90,525	90,525
State Shared Expenses- Sheriff	17,048,192	16,265,391	16,452,561	15,400,000	15,651,640
State Shared Expenses- Welfare and Social Services	-	133,432	27,531,449	-	-
Total Shared Expenditures (Categorical)	21,188,198	20,516,394	48,406,852	19,835,289	20,244,228

Categorical Aid

Education	24,997,524	25,661,559	-	-	-
Library	176,749	179,718	181,515	185,000	187,500
Public Safety	18,363,828	18,503,810	18,457,784	19,010,953	19,599,822
Public Works	26,304,943	26,665,865	-	-	-
Welfare and Social Services	40,454,143	16,216,880	15,188,227	13,072,025	13,072,025
Total Categorical Aid	110,297,186	87,227,833	33,827,526	32,267,978	32,859,347

PILOT (Payments in Lieu of Taxes)

Service Charges	3,461,126	3,458,875	5,027,417	3,808,790	3,854,336
Total PILOT (Payments in Lieu of Taxes)	3,461,126	3,458,875	5,027,417	3,808,790	3,854,336

Revenue from the Commonwealth Total	171,206,324	146,169,178	122,898,771	90,525,522	91,561,723
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Revenue from the Federal Government

Non-Categorical Aid

Other Federal Revenue	5,990	305,057	-	-	-
Total Non-Categorical Aid	5,990	305,057	-	-	-

FINANCIAL SUMMARIES AND DETAILS

Categorical Aid					
Social Services	106,537	27,194,209	20,000	30,583,848	30,583,848
Total Categorical Aid	106,537	27,194,209	20,000	30,583,848	30,583,848
Revenue from the Federal Government Total					
	112,527	27,499,267	20,000	30,583,848	30,583,848
Utilities					
Utilities	75,206	79,256	64,000	64,000	64,000
Total Utilities	75,206	79,256	64,000	64,000	64,000
Revenue from Utilities Total					
	75,206	79,256	64,000	64,000	64,000
Transfers-In					
Transfers-In	5,541,472	6,570,562	9,843,982	15,470,800	-
Total Transfers-In	5,541,472	6,570,562	9,843,982	15,470,800	-
Grand Total:	702,698,462	713,754,112	691,866,761	715,272,219	710,678,894

GENERAL FUND EXPENDITURES BY AGENCY

General Fund Expenditures: Summary by Agency					
Agency	FY2016 Actual	FY2017 Actual	FY2018 Adopted	FY2019 Proposed	FY2020 Proposed
General Government					
Budget and Strategic Planning	\$1,259,816	\$1,229,789	\$1,246,188	\$1,345,718	\$1,350,199
Chief Administrative Office	1,259,152	1,108,761	969,302	924,843	928,151
Citizen Service & Response	-	-	-	1,297,165	1,351,890
City Assessor	2,957,159	3,409,379	3,239,563	3,269,087	4,060,459
City Attorney	2,576,783	2,621,581	2,969,266	3,243,116	3,291,367
City Auditor	1,673,158	1,871,893	1,879,169	1,765,799	1,771,816
City Clerk	849,051	812,522	940,974	917,351	896,446
City Council	1,253,770	1,357,663	1,371,107	1,402,148	1,389,044
City Treasurer	166,699	171,244	186,486	166,242	169,776
Council Chief of Staff	1,141,465	1,064,548	1,160,079	1,152,224	1,156,954
Finance	19,970,707	17,633,192	10,258,630	10,765,422	11,495,116
General Registrar	2,105,626	2,068,051	1,629,662	1,780,952	2,168,536
Human Resources	2,683,616	2,557,319	2,798,968	3,262,867	3,152,284
Information Technology	19,081,748	16,576,532	-	-	-
Mayor's Office	993,697	979,742	1,156,014	1,157,478	1,161,175
Minority Business Development	583,465	624,464	646,436	817,716	818,943
Press Secretary	514,778	555,296	479,536	487,626	489,640
Procurement Services	1,087,796	781,418	756,160	1,135,025	1,136,523
Subtotal: General Government	\$60,158,486	\$55,423,394	\$31,687,540	\$34,890,779	\$36,788,319
Judicial					
Adult Drug Court	581,236	543,851	616,914	612,504	615,773
13 th District Court Services Unit	151,602	213,919	212,386	218,010	219,260
Circuit Court	3,666,736	3,617,811	3,675,042	3,912,492	3,987,897
Judiciary - Commonwealth Attorney*	6,058,038	6,015,207	6,724,421	6,817,412	6,904,770
Justice Services	9,308,142	8,765,137	9,344,734	9,134,419	9,130,328
Juvenile & Domestic Relations Court	233,630	219,867	281,599	236,911	237,299
Subtotal: Judicial	\$19,999,384	\$19,375,792	\$20,855,096	\$20,931,748	\$21,095,327
Public Safety					
Animal Care & Control	1,704,201	1,648,134	1,584,965	1,614,585	1,542,337
Dept. of Emergency Communications	3,901,272	4,046,809	5,522,512	5,215,443	5,152,992
Fire & Emergency Management	45,448,129	45,822,665	48,908,102	51,475,418	51,706,268
Richmond Police Department	85,617,786	86,513,514	92,475,638	95,387,568	96,104,518
Richmond Sheriff's Office	36,765,307	35,455,207	38,186,808	37,573,663	37,464,575
Subtotal: Public Safety	\$173,436,695	\$173,486,329	\$186,678,025	\$191,266,677	\$191,970,690
Public Works					
Public Works	61,668,856	60,975,177	38,774,859	34,826,914	36,743,215
Subtotal: Public Works	\$61,668,856	\$60,975,177	\$38,774,859	\$34,826,914	\$36,743,215
Health & Welfare					
Human Services	1,639,898	1,524,820	1,522,126	1,419,733	1,387,263

FINANCIAL SUMMARIES AND DETAILS

General Fund Expenditures: Summary by Agency					
Agency	FY2016 Actual	FY2017 Actual	FY2018 Adopted	FY2019 Proposed	FY2020 Proposed
Office of Community Wealth Building	1,298,959	1,469,479	2,101,414	1,968,115	1,916,056
Richmond City Health District	3,781,490	3,781,490	3,781,490	4,030,490	4,146,490
Social Services	54,109,672	55,420,152	56,697,400	56,634,080	56,766,301
Subtotal: Health & Welfare	\$60,830,019	\$62,195,941	\$64,102,430	\$64,052,418	\$64,216,110
Education					
Richmond Public Schools Contribution	170,833,590	176,983,321	158,975,683	169,146,483	156,675,683
Subtotal: Education	\$170,833,590	\$176,983,321	\$158,975,683	\$169,146,483	\$156,675,683
Recreation & Cultural					
Parks, Rec., & Community Facilities	15,234,211	16,368,375	15,834,659	16,357,308	16,090,328
Richmond Public Libraries	5,331,964	5,039,907	5,531,626	5,460,435	5,433,902
Subtotal: Recreation & Cultural	\$20,566,175	\$21,408,282	\$21,366,285	\$21,817,743	\$21,524,230
Community Development					
Economic Development (formerly Economic & Community Development)	3,662,448	4,153,137	5,763,310	4,533,855	4,430,512
Housing & Community Development	-	-	-	1,889,026	1,896,324
Planning & Development Review	9,782,023	9,048,792	9,866,927	10,657,295	10,048,013
Subtotal: Community Development	\$13,444,471	\$13,201,929	\$15,630,237	\$17,080,176	\$16,374,849
Other Public Services					
Non – Departmental	54,638,952	48,053,586	77,997,666	91,384,961	91,569,957
General Fund transfer to Debt Service	58,843,760	61,726,406	74,668,693	69,874,320	73,720,516
Subtotal: Other Public Services	\$113,482,712	\$109,779,992	\$152,666,359	\$161,259,281	\$165,290,473

Judiciary - Commonwealth Attorney includes the following Courts: Civil, Commonwealth Attorney, Criminal Manchester, Special Magistrate, and Traffic

ESTIMATED EXPENDITURE DETAIL BY FUND TYPE (ALL FUNDS)

Detailed Expenditures by Fund Type					
Fund Type	FY2016 Actual	FY2017 Actual	FY2018 Adopted	FY2019 Proposed	FY2020 Proposed
General Fund					
General Government	60,158,486	55,423,394	31,687,540	34,890,779	36,788,319
Judicial	19,999,384	19,375,792	20,855,096	20,931,748	21,095,327
Public Safety	173,436,695	173,486,329	186,678,025	191,266,677	191,970,690
Public Works	61,668,856	60,975,177	38,774,859	34,826,914	36,743,215
Health & Welfare	60,830,019	62,195,941	64,102,430	64,052,418	64,216,110
Education	170,833,590	176,983,321	158,975,683	169,146,483	156,675,683
Recreation & Cultural	20,566,175	21,408,282	21,366,285	21,817,743	21,524,230
Community Development	13,444,471	13,201,929	15,630,237	17,080,176	16,374,849
Other Public Services	113,482,712	109,779,992	152,666,359	161,259,281	165,290,473
Total: General Fund	\$694,420,388	\$692,830,157	\$690,736,514	\$715,272,219	\$710,678,894
Special Fund	46,057,503	51,049,325	133,684,863	130,317,871	132,313,887
Total: Special Fund	\$46,057,503	\$51,049,325	\$133,684,863	\$130,317,871	\$132,313,887
Enterprise Fund					
Cemeteries	1,588,935	1,751,893	1,645,769	1,844,065	1,844,065
Department of Public Utilities	278,703,401	289,833,755	333,937,666	332,989,564	346,598,705
Parking Management	11,192,038	15,790,444	17,340,641	19,448,645	19,499,126
Total: Enterprise Fund	\$291,484,374	\$307,376,092	\$352,924,076	\$354,282,274	\$367,941,896
Internal Service Fund					
Advantage Richmond Corporation	1,787,499	1,821,008	2,400,000	2,400,000	2,400,000
Fleet Management	24,186,779	18,852,302	21,598,669	17,249,707	17,249,500
Information Technology	-	-	24,391,703	24,346,727	25,083,218
Radio Shop	1,464,372	1,253,509	1,877,381	1,354,304	1,427,931
Risk Management	-	-	16,747,461	16,234,178	16,213,388
Total: Internal Service Fund	\$27,438,650	\$21,926,819	\$67,015,214	\$61,584,916	\$62,374,037
Capital Improvement Program Fund	217,640,299	230,965,667	190,959,527	187,309,635	36,614,454
Total: Capital Improvement Program Fund	\$217,640,299	\$230,965,667	\$190,959,527	\$187,309,635	\$36,614,454
Debt Service Fund	91,620,262	64,081,948	71,843,574	73,432,738	77,281,688
Total: Debt Service Fund	\$91,620,262	\$64,081,948	\$71,843,574	\$73,432,738	\$77,281,688
Richmond Public Schools	342,495,813	356,784,049	380,376,605	390,204,712	390,204,712
Total: Richmond Public Schools	\$342,495,813	\$356,784,049	\$380,376,605	\$390,204,712	\$390,204,712

ESTIMATED REVENUES BY FUND TYPE (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					
Fund	FY2016 Actual	FY2017 Actual	FY2018 Adopted	FY2019 Proposed	FY2020 Proposed
General Fund	694,420,388	692,830,191	691,866,761	715,272,216	710,678,894
Capital Improvement Program	217,640,299	230,965,667	190,959,527	187,309,635	36,614,454
Special Revenue Fund	46,057,503	51,049,325	133,684,863	130,317,871	132,313,887
Enterprise Funds	296,132,146	307,736,098	352,924,076	369,169,452	379,406,276
Internal Service Funds	25,137,282	19,980,314	67,015,214	61,584,916	62,374,037
Debt Service Fund*	93,751,320	65,430,392	71,843,574	73,432,738	77,281,688
Richmond Public Schools*	363,258,522	383,456,837	380,376,605	390,204,712	390,204,712

Debt Service Fund and Richmond Public Schools includes General Fund contributions

ESTIMATED EXPENDITURES BY FUND TYPE (ALL FUNDS)

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

Estimated Expenditures Summarized by Fund Type					
Fund	FY2016 Actual	FY2017 Actual	FY2018 Adopted	FY2019 Proposed	FY2020 Proposed
General Fund	694,420,388	692,830,191	690,736,515	715,272,216	710,678,894
Capital Improvement Program	217,640,299	230,965,667	189,563,426	187,309,635	36,614,454
Special Revenue Funds	46,057,503	51,049,325	133,684,863	130,317,871	132,313,887
Enterprise Funds	296,132,146	307,736,098	352,924,076	354,282,274	367,941,895
Internal Service Funds	25,137,282	19,980,314	67,015,214	61,584,916	62,374,036
Debt Service Fund*	91,260,262	64,081,948	71,843,574	73,432,738	77,281,688
Richmond Public Schools*	342,495,813	356,784,049	380,376,605	390,204,712	390,204,712

Debt Service Fund and Richmond Public Schools includes General Fund contributions

SUMMARY OF REVENUE, APPROPRIATIONS & FUND BALANCE

Summary of General Fund Ending Balances		
	Adopted FY2017	Actuals FY2017
Estimated Beginning Fund Balance*	\$114,444,387	114,444,387
Total General Fund Revenue	711,170,236	707,183,551
LESS:		
General Fund Appropriations	(642,967,568)	(618,992,942)
Appropriation to Increase Fund Balance	n/a	n/a
Excess of Revenues Over Expenditures	68,202,668	88,190,609
Other Financing Sources	(68,202,668)	(67,266,687)
Excess of Revenues & Other Financing Sources Over Expenditures and Other Financing Uses	-	20,923,922
Estimated Ending Fund Balance*	\$114,444,387	\$135,368,309

**Fund Balance totals are reported in the Comprehensive Annual Financial Report (CAFR) for Fiscal Year 2017 (page 91).*

GENERAL OBLIGATION BOND CREDIT RATING

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

UTILITY REVENUE BOND CREDIT RATING

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

FY2019-20 SPECIAL FUND SERVICES BY CATEGORY

Special Fund Expenditures: Summary by Service Category			
Citywide Service Categories	FY2018 Adopted	FY2019 Proposed	FY2020 Proposed
Arts & Culture	\$68,645	\$76,099	\$76,099
Customer Service	-	-	-
Economic & Community Development Services	17,974,049	18,542,799	18,524,253
Education Support Services	26,438,299	27,344,485	27,940,124
Emergency Preparedness	4,850,000	4,660,110	4,771,755
Emp Research Management & Program Support Services	41,700	62,000	62,000
Finance Oversight/ Fiscal Control	4,100,448	4,140,638	4,155,009
Information Technology Resource Management	1,797,123	1,918,385	1,979,405
Jails and Detention Facilities	141,000	253,650	261,150
Job Training / Employee Assistance	132,000	2,062,866	1,982,866
Judicial Services	2,432,225	2,215,782	2,234,413
Land Quality	10,000	10,000	10,000
Land, Property & Records Mgmt	34,286,290	30,656,335	32,537,728
Legal Services	1,947,259	2,617,496	2,807,291
Park, Field, Recreation Center and Sites	418,792	373,200	373,200
Property / Asset Management and Maintenance	689,000	689,000	689,000
Public Information and Community Outreach	1,210,941	1,013,435	1,013,435
Public Safety & Well Being	1,330,000	2,052,216	2,052,216
Records Management	400,000	400,000	-
Social Services	30,976,189	27,468,802	27,083,369
Transportation	4,440,903	3,760,573	3,760,573
TOTAL	\$133,684,863	\$130,317,871	\$132,313,887

Capital Improvement Program: Summary by Service Category

Citywide Service Categories Non-DPU	FY2018 Adopted	FY2019 Proposed	FY2020 Proposed
Arts & Culture	\$145,546	\$300,000	\$100,000
Economic & Community Development Services	14,038,027	400,000	1,100,000
Information Technology Resource Management	7,226,372	4,845,500	3,100,000
Jails and Detention Facilities	520,000	-	-
Land, Property & Records Management	2,221,027	-	-
Park, Field, Recreation Center and Sites	4,706,317	3,108,650	1,958,650
Property/Asset Management and Maintenance	9,100,930	159,847,001	7,650,000
Public Safety & Well Being	4,314,064	716,838	1,000,000
Transportation	32,047,244	18,091,646	21,705,804
TOTAL	\$74,319,527	\$187,309,635	\$36,614,454

CIP OVERALL IMPACT ON OPERATING BUDGETS

CIP Project Name	Operational Impact
Parks and Recreation Building Maintenance	<ul style="list-style-type: none"> Major improvements to existing facilities will reduce maintenance costs by providing newer and updated facilities and equipment
Swimming Pools Projects	<ul style="list-style-type: none"> Major improvements to existing pools will reduce maintenance costs by providing newer and updated facilities and equipment
School Maintenance	<ul style="list-style-type: none"> Regular preventative maintenance and the construction of new schools will provide quality environments for the students of the City of Richmond with the added benefit of achieving operational cost efficiencies
Major Bridge Improvements	<ul style="list-style-type: none"> Performing needed restoration will result in lower maintenance costs
Transportation Projects	<ul style="list-style-type: none"> The resurfacing and restoration of older streets, along with the installation of cost effective street lighting, will result in operation cost efficiencies
Fleet Replacement Program	<ul style="list-style-type: none"> The replacement of older equipment will result in operation cost efficiencies
Replace Parking Equipment in City Parking Facilities	<ul style="list-style-type: none"> The replacement of older equipment, light fixtures and concrete, and structural repairs will result in operation cost efficiencies and the increased useful life of these facilities

YEARLY MATURITY OF LONG-TERM DEBT

Fiscal Year	General Obligation Bonds*			Utility Revenue Bonds		
	Principal	Interest	Total	Principal	Interest	Total
2019	64,399,236	30,366,927	94,766,163	23,959,422	33,295,478	57,254,900
2020	57,685,099	28,356,560	86,041,659	22,285,763	32,291,534	54,577,297
2021	59,138,410	26,217,655	85,356,065	22,203,039	31,346,508	53,549,547
2022	54,136,764	23,978,965	78,115,729	26,970,851	30,406,196	57,377,047
2023	54,331,764	21,472,033	75,803,797	27,134,210	29,228,087	56,362,297
2024	51,991,764	19,352,062	71,343,826	27,613,129	28,042,418	55,655,547
2025	42,901,764	17,247,798	60,149,562	32,572,623	26,833,424	59,406,047
2026	39,771,764	15,292,297	55,064,061	34,022,705	25,377,092	59,399,797
2027	38,146,764	13,455,385	51,602,149	35,498,903	23,848,908	59,347,811
2028	37,341,764	11,678,522	49,020,286	37,024,690	22,244,357	59,269,047
2029	38,691,764	9,914,316	48,606,080	38,430,868	20,565,045	58,995,913
2030	52,466,764	7,790,875	60,257,639	39,775,790	18,795,400	58,571,190
2031	33,246,764	5,993,414	39,240,178	40,820,790	16,945,150	57,765,940
2032	34,298,615	4,703,428	39,002,043	41,965,790	15,002,650	56,968,440
2033	32,845,000	3,615,291	36,460,291	44,000,790	12,962,900	56,963,690
2034	16,220,000	2,317,044	18,537,044	24,600,790	10,821,400	35,422,190
2035	16,545,000	1,746,106	18,291,106	25,775,790	9,649,900	35,425,690
2036	10,625,000	1,164,606	11,789,606	22,546,292	8,419,650	30,965,942
2037	10,985,999	812,981	11,798,980	23,521,292	7,446,850	30,968,142
2038	11,345,000	445,516	11,790,516	22,721,292	6,431,500	29,152,792
2039	1,280,000	159,800	1,439,800	23,701,292	5,444,400	29,145,692
2040	1,330,000	108,600	1,438,600	24,736,292	4,414,200	29,150,492
2041	1,385,000	55,400	1,440,400	17,398,146	3,338,450	20,736,596
2042				16,805,000	2,551,800	19,356,800
2043				17,575,000	1,784,200	19,359,200
				7,855,000	981,000	8,836,000
				8,170,000	666,800	8,836,800
				8,500,000	340,000	8,840,000
Total	761,109,999	246,245,581	1,007,355,580	738,185,549	429,475,297	1,167,660,846

* Of the \$761.1 million of outstanding General Obligation Bonds, \$656.5 million is supported by the General Fund and \$104.6 by the Utility and Parking Enterprise Funds

FINANCIAL SUMMARIES AND DETAILS

YEARLY MATURITY OF LONG-TERM DEBT (CONTINUED)

<u>Short Term Notes</u>			<u>Other Debt **</u>			<u>Grand Total</u>		
<u>Principal</u>	<u>Interest</u>	<u>Total</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
625,000	8,000	633,000	1,552,357	398,874	1,951,231	90,536,015	64,069,279	154,605,294
			1,617,478	335,153	1,952,631	81,588,340	60,983,247	142,571,587
			1,680,571	266,590	1,947,161	83,022,020	57,830,753	140,852,773
			555,000	224,864	779,864	81,662,615	54,610,025	136,272,640
			570,000	211,360	781,360	82,035,974	50,911,480	132,947,454
			580,000	196,258	776,258	80,184,893	47,590,738	127,775,631
			595,000	179,659	774,659	76,069,387	44,260,881	120,330,268
			610,000	162,183	772,183	74,404,469	40,831,572	115,236,041
			620,000	143,575	763,575	74,265,667	37,447,868	111,713,535
			630,000	124,043	754,043	74,996,454	34,046,922	109,043,376
			640,000	103,720	743,720	77,762,632	30,583,081	108,345,713
			650,000	82,433	732,433	92,892,554	26,668,708	119,561,262
			660,000	59,995	719,995	74,727,554	22,998,559	97,726,113
			670,000	36,553	706,553	76,934,405	19,742,631	96,677,036
			685,000	12,330	697,330	77,530,790	16,590,521	94,121,311
						40,820,790	13,138,444	53,959,234
						42,320,790	11,396,006	53,716,796
						33,171,292	9,584,256	42,755,548
						34,507,291	8,259,831	42,767,122
						34,066,292	6,877,016	40,943,308
						24,981,292	5,604,200	30,585,492
						26,066,292	4,522,800	30,589,092
						18,783,146	3,393,850	22,176,996
						16,805,000	2,551,800	19,356,800
						17,575,000	1,784,200	19,359,200
						7,855,000	981,000	8,836,000
						8,170,000	666,800	8,836,800
						8,500,000	340,000	8,840,000
625,000	8,000	633,000	12,315,406	2,537,590	14,852,996	1,512,235,954	678,266,468	2,190,502,422

** Includes a \$9.1 million HUD Section 108 Note and a \$3.2 million Lease Revenue Bond

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STRATEGIC MANAGEMENT &
PERFORMANCE



RVA ROADMAP



STRATEGIC DIRECTIONS ON THE ROAD TO ONE RICHMOND

Richmond, Virginia is poised for a vibrant period of growth and progress marked by increased economic investment and increased recognition of the City's distinctive, eclectic, and continuously improving quality of life. The government of the City of Richmond, Virginia is committed to playing a key role in that continuous improvement. In order to do that effectively, Richmond's current Mayor, Levar M. Stoney, has made known his intention to transform City of Richmond government with bold, proactive action to build One Richmond: a city that provides a high quality of life and educational and economic opportunity to all constituents. One Richmond requires a city government that functions at a high level of professional excellence, part of which means administrative and operational efficiency.

Some questions that must be addressed are:

- How do we know how well the City of Richmond's government is progressing against our mission, vision, priorities, and goals?
- What data should we be tracking in order to have critical information when making key decisions that will ultimately impact quality of life for all City of Richmond constituents?
- **Where should we focus our organization's limited resources in order to increase our effectiveness and long-term sustainability?**

Background & Methodology

RVA Roadmap is the name given to the City’s strategic planning and performance management process by the City of RVA Department of Budget & Strategic Planning. The term was chosen because in its traditional form, a roadmap is a navigational guide to reach a particular destination that identifies key milestones and points of importance along the way. Similarly, in the world of strategic planning, a roadmap is a “*detailed plan to guide progress toward a goal*”—(merriam-webster.com). So RVA Roadmap is intended to be a detailed plan to guide progress toward successful accomplishment of the City’s mission, vision and goals, with an emphasis on quality service delivery as a foundational element. The roadmap currently includes strategic priorities at the citywide level. Eventually the roadmap will include all functions and levels of City government, tied to resource allocation (where applicable) so that employees understand the role they play in achieving the City’s mission, vision, and goals and in delivering well-performing services, while constituents will be able to see the priorities put into action with budget dollars. Currently, the City is focusing on four *strategic priorities* that organize the focus of city government over the biennium, and the successful delivery of which are critical to meeting the Mayor’s *strategic vision of One Richmond*.

MISSION: Provide professional, compassionate and accountable government services to every citizen.

STRATEGIC VISION AND PRIORITIES:



The pages that follow provide a brief overview along with goals, metrics, and action steps for each of the strategic priorities and serve as directions on the road to “One Richmond”. More service delivery related departmental performance measures can be found on the individual departmental budget pages of this document.



Priority Area: Education

This priority area reflects the Stoney administration’s commitment to improving the quality of public education and the lives of children and families in Richmond through a comprehensive approach that supports the needs of children inside and outside the classroom. Richmond needs and deserves schools that all residents and potential residents have confidence in, and our children need and deserve the support of the entire community.

KEY PERFORMANCE MEASURES	FY2015	FY2016	FY2017
On-time Graduation Rate	81.3%	80.6%	76.6%
Attendance Rate	93.5%	92.5%	93.2%
School Enrollment	23,957	23,987	24,868

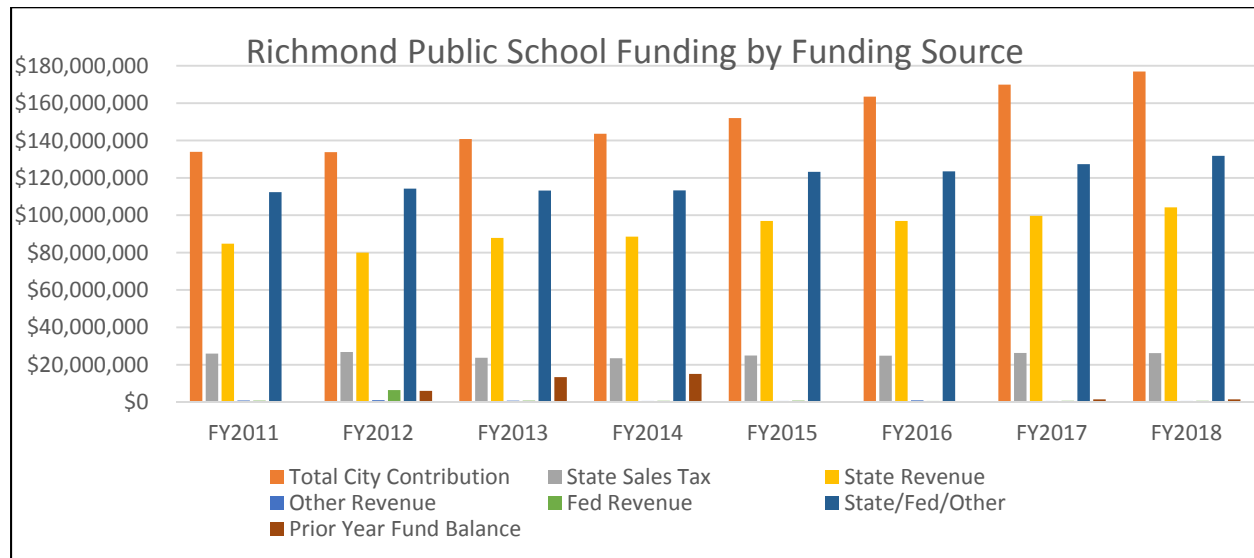
Source: *The City of Richmond Report to Our Citizens 2017*

Other Measures

Other measures provide additional insight into the Education Priority Area. Education spending, spending per student, school accreditation, and Standards of Learning (SOL) scores are provided as additional measures.

Richmond Public School Funding by Funding Source

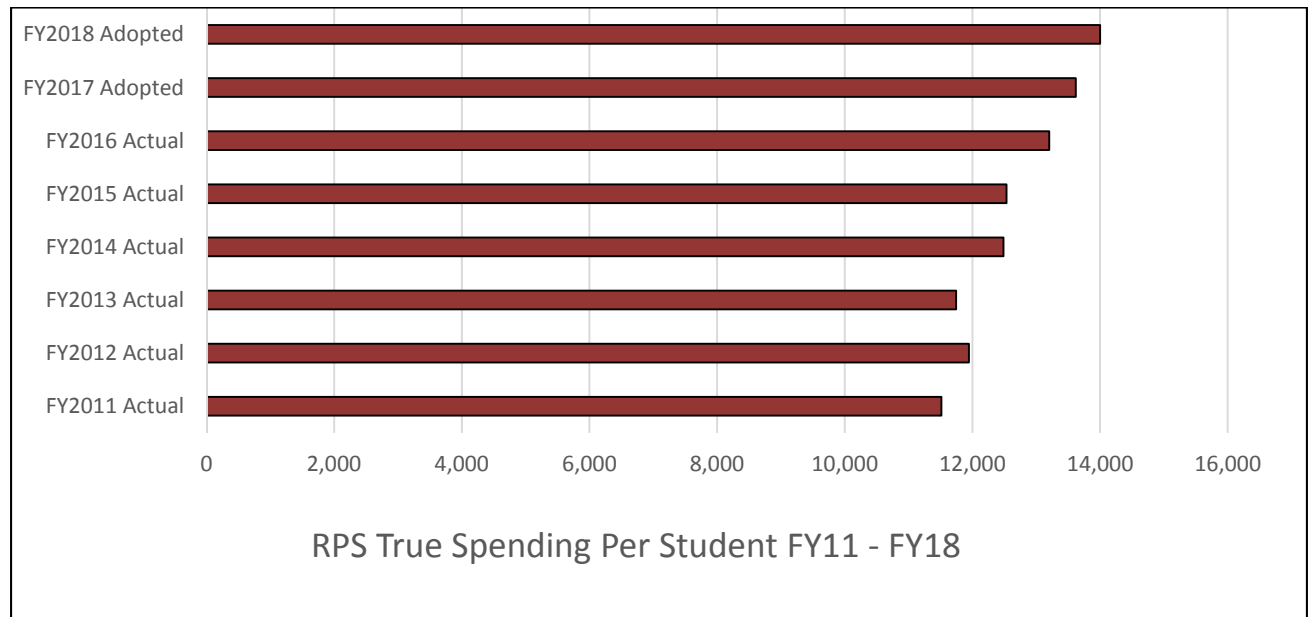
Richmond Public Schools receives operational funding from local, state, and federal governments. The share of these various funding sources are provided below.



Source: *City Budget, RPS Budget Documents*

Per Pupil Spending by Richmond Public Schools

Richmond Public Schools receives operational funding from local, state, and federal governments. RPS per pupil spending has increased from \$11,514 in FY2011 to \$14,002 budgeted in FY2018, a 22% increase over the past seven years.



Source: City Budget, RPS Budget Documents

Accreditation

School accreditation ratings are based on student achievement on Standards of Learning (SOL) tests and other tests in English, mathematics, history/social science and science administered during previous fiscal year or on overall achievement during the three most recent years. The results of tests administered in each subject area are combined to produce overall passing percentages in English, mathematics, history/social science and science.

Accreditation ratings also reflect adjustments made for schools that successfully remediate students who initially fail reading or mathematics tests. Adjustments also may be made for students with limited English proficiency and for students who have recently transferred into a Virginia public school. All of these factors are taken into account in calculating pass rates in each subject area.

Fully Accredited

Elementary and middle schools are Fully Accredited if students achieve all of the following pass rates:

- English – 75 percent or higher
- Mathematics – 70 percent or higher
- Science – 70 percent or higher
- History – 70 percent or higher

High schools are Fully Accredited if:

- Students achieve pass rates of 75 percent or higher in English and 70 percent or higher in mathematics, science and history; and

- Attain a point value of 85 or greater based on the Graduation and Completion Index (GCI).

Under legislation approved by the 2016 General Assembly, schools that earn full accreditation for three consecutive years are automatically rated as Fully Accredited for an additional three years.

Partially Accredited: Approaching Benchmark-Pass Rate

Schools that are not Fully Accredited but that are within a narrow margin (2 points) of the adjusted SOL pass rates required for full accreditation in one or more subject areas, receive this rating.

In 2017, a total of 18 of 44 Richmond public schools gained full accreditation this year, compared with 12 at last year's initial accreditation release. After full state review, 17 Richmond schools were fully accredited last year. Elizabeth D. Redd Elementary School in Richmond was denied accreditation last year because of persistently low achievement, but gained full accreditation this year¹.

While the number is better than last year, fewer than half of Richmond schools are fully accredited. Nineteen RPS schools were denied accreditation this year because of low achievement, including three — Armstrong High School, Martin Luther King Jr. Middle School and Richmond Alternative School — that have been denied for three straight years².

Elementary School Name	School Accreditation Rating
Bellevue Elementary	Partially Accredited: Warned School-Pass Rate
Blackwell Elementary	Accreditation Denied
Broad Rock Elementary	Fully Accredited
Chimborazo Elementary	Accreditation Denied
E.S.H. Greene Elementary	Fully Accredited
Elizabeth D. Redd Elementary	Fully Accredited
Fairfield Court Elementary	Fully Accredited
G.H. Reid Elementary	Accreditation Denied
George Mason Elementary	Accreditation Denied
George W. Carver Elementary	Fully Accredited
Ginter Park Elementary	Accreditation Denied
J.B. Fisher Elementary	Fully Accredited
J.E.B. Stuart Elementary	Fully Accredited
J.L. Francis Elementary	Accreditation Denied
John B. Cary Elementary	Fully Accredited
Linwood Holton Elementary	Fully Accredited
Mary Munford Elementary	Fully Accredited
Miles Jones Elementary	Fully Accredited
Oak Grove/Bellemeade Elementary	Accreditation Denied
Overby-Sheppard Elementary	Accreditation Denied
Southampton Elementary	Fully Accredited
Swansboro Elementary	Accreditation Denied
Westover Hills Elementary	Accreditation Denied
William Fox Elementary	Fully Accredited
Woodville Elementary	Accreditation Denied

¹ Source: *Richmond Times Dispatch*

² Source: *Richmond Times Dispatch*

Middle School Name	School Accreditation Rating
Albert Hill Middle	Partially Accredited: Reconstituted School
Binford Middle	Accreditation Denied
Elkhardt Thompson Middle	Partially Accredited: Warned School-Pass Rate
Henderson Middle	Accreditation Denied
Lucille M. Brown Middle	Accreditation Denied
Martin Luther King Jr. Middle	Accreditation Denied
Thomas C. Boushall Middle	Accreditation Denied
High School Name	School Accreditation Rating
Armstrong High	Accreditation Denied
George Wythe High	Partially Accredited: Warned School-Pass Rate
Huguenot High	Partially Accredited: Warned School-Graduation and Completion Index
John Marshall High	Partially Accredited: Warned School-Pass Rate
Open High	Fully Accredited
Richmond Community High	Fully Accredited
Thomas Jefferson High	Accreditation Denied
Specialty School Name	School Accreditation Rating
Amelia Street Special Education	Partially Accredited: Warned School-Pass Rate
Franklin Military Academy	Fully Accredited
Patrick Henry School Of Science And Arts	Fully Accredited
Richmond Alternative School	Accreditation Denied
Richmond Career Education and Employment Academy	Fully Accredited

Standards of Learning (SOL) Test Scores

In the 2016-2017 school year, the percentage of Richmond students passing state Standards of Learning (SOL) tests in five core subjects declined in comparison to the 2015-16 school year, with an exception for English Writing. There was a significant decline in the passing rates for Science and Math.

Overall RPS SOL Test Scores

	2013-2014 Pass Rate	2014-2015 Pass Rate	2015-2016 Pass Rate	2016-2017 Pass Rate
English: Reading	53	59	60	58
English: Writing	56	48	45	53
History and Social Sciences	70	72	67	67
Mathematics	55	62	58	54
Science	66	66	64	59

Source: Virginia Department of Education

The city's top-performing Elementary School, George W. Carver, saw dips of 10 percentage points or more in reading, history, math and science pass rates, but still far outperformed Richmond's other public elementary schools.

Some long-struggling schools in the city's East End continued to grapple with low scores this year. Although Martin Luther King Middle saw some gains, only pass rates for one core subject — history — exceeded 30 percent. At

Armstrong High, fewer than half of students passed grade-level tests for any core subject area³.

When comparing pass rates for specific elementary, middle, and high schools, several city schools have made gains. Of the division's 44 schools, 31 saw improvements in at least one subject area. Blackwell Elementary School had a 31 percentage point increase in science; J.E.B. Stuart Elementary increased by 28 points in history and social science, 24 points in reading and 22 points in mathematics; and John Marshall High School showed a 22 point improvement in writing and a 13 point increase in history and social science⁴.

By comparison, SOL scores for students in Chesterfield, Hanover, and Henrico public schools remained level in 2016-17, or improved slightly. Statewide, Virginia's student pass rates improved 2 percentage points in writing to 79 percent; remained the same for reading at 80 percent for and history and social science at 86 percent; and declined a percentage point in both math, to 79 percent, and science, to 82 percent⁵.

City of Richmond/Richmond Public Schools Education Compact

To address the current state of public education in Richmond as suggested by the above measures, Mayor Levar Stoney, in collaboration with the City Council and the Board of Richmond Public Schools, has developed the RVA Education Compact. The RVA Education Compact is an agreement among local elected officials to establish a shared vision and work collaboratively to improve children's lives and family outcomes in Richmond.

The Compact process is intended to promote the following goals:

1. Institutionalizing collaboration between the Mayor, City Council, and School Board, and between City of Richmond and Richmond Public Schools administrations
2. Setting and achieving transformational goals for Richmond's children, families, schools, and communities, including:
 - a. Raising RPS academic achievement levels in accordance with the requirements of the Memorandum of Understanding between RPS and the Virginia Department of Education
 - b. Strong investments in the Whole Child, including implementing a concerted strategy to reduce child poverty by 50% by 2030 while mitigating the impact of poverty on learning.
3. Developing and executing a shared funding strategy to ensure resources are available to meet the needs of Richmond's children, families and schools, including engagement with the Commonwealth of Virginia, philanthropic, business, community, and nonprofit partners

Specific metrics and goals for educational achievement will be developed by the Richmond School Board as part of its Strategic Plan currently being developed with the new Superintendent. Those goals will be consistent with the Memorandum of Understanding entered into between Richmond Public Schools and the Virginia Board of Education in 2017 in order to guide systemic improvement in RPS outcomes. The new Superintendent has publicly set a goal of achieving accreditation in all RPS schools within five years. The City of Richmond intends to support achievement of this goal both through its direct contributions to RPS operating and capital budgets and through support of the needs of children and families outside of the classroom through the Whole Child Approach.

³ Source: *Virginia Department of Education, Richmond Times Dispatch*

⁴ Source: *Richmond Free Press*

⁵ Source: *Richmond Free Press*

On August 21, 2017, Richmond City Council and Richmond School Board each unanimously adopted the RVA Education Compact. The Resolution establishing the compact focuses on creating a structure of collaboration and communication. More specific goals, targets and metrics are expected to be established over the next year as RPS completes its Strategic Plan and the work of the Compact develops.

Goals, Metrics, and Action Steps

1. Institutionalize Collaboration

Goals	Metrics	Action/Tactics
Establish a regular schedule of communication between elected officials: Mayor, School Board, Council	<ul style="list-style-type: none"> Quarterly joint meetings of full bodies of City Council, School Board, and Mayor 	<ul style="list-style-type: none"> Formal establishment of Education Compact (August 2017) Joint quarterly meetings began December 2017
Institutionalize communication between administrative bodies	<ul style="list-style-type: none"> Formation of a Children’s Cabinet (administrative collaboration) 	<ul style="list-style-type: none"> Monthly meetings began October 2017
Establish Education Compact Team consisting of 12 appointed members of the public, Council members, School Board members, and representatives of City and RPS Administrations.	<ul style="list-style-type: none"> Monthly meetings Advisory body charged with discussing broad issues related to educational improvement and resource development 	<ul style="list-style-type: none"> Appointees designated in January 2018 Monthly meetings expected to begin by April 2018

2. Set and Achieve Transformational Goals for Our Children, Families, Schools, and Communities

- Academic Achievement: Improving academic achievement and its component parts as identified in the forthcoming RPS Strategic Plan.
- Support Whole Child: Strong support and enrichment services for all children; reduce child poverty by 50% by 2030; mitigate the impact of poverty on learning. (Note: see Whole Child Section of this budget document for more information about the approach and the City’s progress in supporting it.) Components of the Whole Child approach include early childhood development, out-of-school-time, transition from high school to college or career, trauma-informed wrap-around support services, health services, parent and community engagement, poverty reduction (workforce development) initiatives for youth and parents.
- More specific sub-goals will be developed through the RPS Strategic Plan and the ongoing work of the RVA Children’s Cabinet and Education Compact Team.

3. Shared Funding Strategy

Goals	Metrics	Action/Tactics
Develop shared understanding of need for investment in schools	<ul style="list-style-type: none"> • Formation of Education Compact • Clear, transparent articulation of shared needs 	<ul style="list-style-type: none"> • Creation Education Compact • Ongoing dialogue concerning resources needed to activate transformational strategies
Developed shared strategy to obtain sufficient resources to implement transformational goals for Richmond’s children, families, schools, and communities	<ul style="list-style-type: none"> • Develop comprehensive, long-term funding plan 	<ul style="list-style-type: none"> • Internal efficiencies • Assistance from other levels of government • Revenue enhancements • Creative strategies • Explore cross-sector funding strategies
Articulate shared plan for investment in children	<ul style="list-style-type: none"> • Concrete, itemized list of needs and planned investment as resources become available 	<ul style="list-style-type: none"> • Bring on board philanthropic, business, community, nonprofit partners • Aggressively communicate plan to all stakeholders with shared message from all RVA leaders



Priority Area: Public Safety

Promoting public safety in all our neighborhoods, both through policing strategies and long-term investments in crime prevention efforts (including addressing the needs of young people) is a key component of the One Richmond concept.

KEY PERFORMANCE MEASURES	FY2015	FY2016	FY2017
Policing Average Emergency Response Times	2:54	3:00	3:05
Fire Average Response Times (Industry Standard: 9 min.)	4:25	4:41	4:53
Ambulance Average Response Times (Industry Standard: 9 min.)	5:38	5:53	5:52

Source: *The City of Richmond Report to Our Citizens 2017*

Other Measures

Other measures provide additional insight into the performance of the Public Safety Priority Area and may be measures that are more prominent in media reports and therefore among the general public. Consideration of these measures also provides evidence of the relative success of current public safety strategies, personnel numbers, and funding levels. Measures are provided below by public safety agency.

The work of the Public Safety portfolio, including Richmond Police Department, Richmond Fire and Emergency Services, the Department of Emergency Communications, and the Office of Emergency Management, directly impacts every resident in the City. All Richmond residents have a shared interest in controlling crime, identifying and eliminating public safety hazards, and in having a reliable, efficient system of response to emergencies. The revitalization of the City over the past ten years is directly related to the fall in violent crime in the City that has taken place since the late 1990s, and hence it is vitally important to the well-being of residents and the City's future that no reversal of this positive trend take root.

The number of violent crimes have been reduced by 37.7% over the past ten years, from a total of 2,096 in 2006 to a total of 1,305 in 2016. The number of property crimes have also been reduced significantly, from 10,181 in 2006 to 8,863 in 2016, a reduction of 13%. The one exception in the trend of reduced number of property crimes is larceny, which accounts for about two-thirds of total major crimes in 2016 and has stayed generally even over the past ten years. The below table provides actual numbers of crimes by type of crime.

City Crime Numbers 2006-2016

Violent Crime	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Murder	81	55	32	39	41	37	42	37	43	42	61
Rape	78	61	56	42	44	50	39	26	34	36	48
Robbery - Individual	859	803	685	755	639	596	550	554	492	425	463
Robbery - Commercial	148	166	93	102	96	83	85	74	80	64	88
Aggravated Assault	930	773	733	730	701	683	637	614	619	552	645

Violent Crime	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Total Violent Crime	2,096	1,858	1,599	1,668	1,521	1,449	1,353	1,305	1,268	1,119	1,305
% Change in number of Violent Crime		-11%	-14%	4%	-9%	-5%	-7%	-4%	-3%	-12%	17%
Property Crime	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Burglary	2,275	1,872	1,747	1,585	1,766	1,891	2,002	1,817	1,701	1,594	1,513
Larceny	6,389	5,732	5,346	5,921	5,934	5,881	6,210	6,035	6,050	6,221	6,141
Motor Vehicle Theft	1,446	1,253	1,028	992	870	918	932	933	739	856	1,154
Arson	71	49	59	74	43	58	50	50	42	51	55
Property Crime	10,181	8,906	8,180	8,572	8,613	8,748	9,194	8,835	8,532	8,722	8,863
% Change number of Property Crimes		-13%	-8%	5%	0%	2%	5%	-4%	-3%	2%	2%
All Major Crime	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Total Major Crime	12,277	10,764	9,779	10,240	10,134	10,197	10,547	10,140	9,800	9,841	10,168
% of Change of Major Crimes		-12%	-9%	5%	-1%	1%	3%	-4%	-3%	0%	3%

Source: Richmond Police Department

Crime Rate

The calculation of *crime rate* provides a better comparison of changes in crime than does the number of crimes from year to year and over any given period of time, and differences from one geography to another during the same time period. The crime rate is calculated as the number of crimes per 100,000 population, so changes in population are taken into account along with the changes in the numbers of crime in the same location over time. It also allow for a more meaningful comparison from place to place. The below table provides rates of major crimes and their changes from 2006 to 2016 in the city. The chart evidences that the rates of all types of major crime have been reduced during this period, the most striking of which is the reduction in the rate of violent crime by 44.6%.

City Crime Rate per 100,000 Population 2006-2016

Violent Crime	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Murder	42.0	27.7	16.0	19.4	20.3	18.2	20.5	17.8	20.4	19.7	28.1
Rape	40.4	30.7	28.0	20.9	21.8	24.6	19.0	12.5	16.1	16.8	22.1
Robbery - Individual	445.3	403.8	342.2	375.7	316.6	293.4	267.8	266.5	233.1	198.8	213.6
Robbery-Commercial	148	166	93	102	96	83	85	74	80	64	88
Aggravated Assault	482.1	388.7	366.2	363.2	347.3	336.2	310.2	295.4	293.3	258.3	297.5
Total Violent Crime	1,086	934	798	829	753	713	658	627	600	523	602
Annual % Change in Rate of Violent Crime	-	-14.0%	-14.5%	3.9%	-9.2%	-5.4%	-7.6%	-4.7%	-4.3%	-12.9%	15.0%
10- year % Change in Rate of Violent Crime	-	→									-44.6%

Property Crime	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Burglary	1,179	941	873	789	875	931	975	874	806	746	698
Larceny	3,312	2,882	2,671	2,946	2,940	2,895	3,024	2,903	2,866	2,911	2,833
Motor Vehicle Theft	750	630	514	494	431	452	454	449	350	400	532
Arson	37	25	29	37	21	29	24	24	20	24	25
Total Property Crime	5,278	4,478	4,087	4,265	4,267	4,306	4,477	4,250	4,042	4,081	4,089
Annual % Change in Rate of Property Crime	-	-15.1%	-8.7%	4.4%	0.1%	0.9%	4.0%	-5.1%	-4.9%	0.9%	0.2%
10- year % Change in Rate of Property Crime	-	→									-31.1%
All Major Crime	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Total All Major Crime	6,364	5,413	4,886	5,095	5,021	5,019	5,136	4,878	4,643	4,604	4,691
Annual % Change in Rate of All Major Crime	-	-14.9%	-9.7%	4.3%	-1.5%	0.0%	2.3%	-5.0%	-4.8%	-0.8%	1.9%
10- year % Change in Rate of All Major Crime	-	→									-26.3%

Source: Richmond Police Department

Calls for Service

Calls for service refers to assignments that are typically distributed to public safety professionals that require their presence to resolve, correct or assist a particular situation. The calls are generally initiated by the public and relayed through the emergency 9-1-1 telephone service and divulged to the public safety personnel by a dispatcher with the Richmond Department of Emergency Communication by way of radio or some other telecommunication device. Calls for service relate to the Police Department, Department of Fire and Emergency Services, and the Richmond Ambulance Authority. The Richmond Police Department received 281,677 calls for services in 2016. Over the period 2011 to 2016, the calls for police services declined from 2011 to 2013, after which the number of calls increased until 2016.

Law Enforcement Service Calls 2011-2016

Year	Number of Calls	Percent Change
2011	298,971	-
2012	254,981	-14.71%
2013	240,736	-5.59%
2014	242,111	0.57%
2015	258,774	6.88%
2016	281,677	8.85%

Source: City Department of Emergency Communications

Citizen calls for fire-related services increased by 8.2% from 2015 to 2016 and calls for emergency medical services increased by 5.3% during the same period.

Fire Service Calls 2011-2016

Year	Number of Calls	Percent Change
2011	35,349	
2012	35,839	1.39%
2013	35,268	-1.59%
2014	37,012	4.94%
2015	38,560	4.18%
2016	41,726	8.21%

Source: City Department of Emergency Communications

Emergency Medical Service Calls 2011-2016

Year	Number of Calls	Percent Change
2011	46,775	
2012	49,321	5.44%
2013	48,245	-2.18%
2014	51,253	6.23%
2015	53,961	5.28%
2016	56,833	5.32%

Source: City Department of Emergency Communications

Goals, Metrics, and Action Steps

1. Developing and Implementing Collaborative Strategy to Promote Public Safety and Fight Crime

In response to disturbing increases in the City's homicide rate since 2016, with many tragic incidents concentrated in or near public housing communities, the City is developing and implementing a collaborative strategy to fight crime with multiple component parts. The public safety agencies—Richmond Police Department, Richmond Fire and Emergency Services, the Department of Emergency Communications, and the Office of Emergency Management—must continue to work together and with community partners to enact an integrated public safety plan.

Goals	Metrics	Action/Tactics
Department of Emergency Communications	<ul style="list-style-type: none"> • Status of Strategic plan implementation (% implemented) • Staffing level at 9-1-1 call center 	<ul style="list-style-type: none"> • Continue working on enactment of a developed strategic plan • Addressing priority concerns such as staffing levels at the 911 call center
Fire and Emergency Services	<ul style="list-style-type: none"> • ISO 1 Rating obtained/maintained • Department staffing level • Current age and life expectancy of existing fleet vehicles • Condition of current facilities 	<ul style="list-style-type: none"> • Develop a new strategic direction aimed at achieving national accreditation as well as an ISO 1 rating • Address staffing needs • Address fleet needs • Address facilities needs

Goals	Metrics	Action/Tactics
Richmond Police Department	<ul style="list-style-type: none"> • Reduced crime rate in police areas with public housing communities 	<ul style="list-style-type: none"> • Address recent upswings in violence, particularly in and around public housing communities • Crime response and prevention strategies in concert with partners in other agencies • Increase lighting of high crime areas • Permanent assignment of officers in Gilpin Court • Permanent assignment of officers in Mosby Court
Improve recruitment, compensation, and retention of strong employees across the public safety portfolio	<ul style="list-style-type: none"> • Variance of compensation between each portfolio agency and agency counterpart in surrounding jurisdictions 	<ul style="list-style-type: none"> • Increase compensation across portfolio to levels of surrounding jurisdictions
Improved use of technology and communications tools to continuously improve real-time responsiveness to events	<ul style="list-style-type: none"> • Improved response times • Improved arrest rate • Improved clearance rate 	<ul style="list-style-type: none"> • Acquisition of gunshot detection technology • installation of CCTV cameras in Mosby Court



Priority Area: Core Services

Providing high-quality public services to all residents while being wise stewards of our City’s infrastructure and natural resources and planning intelligently for continued growth is a crucial priority of the Stoney administration. Richmond residents want the garbage to be picked up on time, they want agencies to be responsive. Core services are those service critical to the functioning of city government and improving quality-of-life for all residents – police and fire, water and wastewater, streets and drainage, waste management, and finance administration are among the many core services provided by the City.

KEY PERFORMANCE MEASURES	FY2015	FY2016	FY2017
Potholes Filled	20,161	19,476	20,232
Tons/Day of Recycling Collected	37	49	50
Contract Compliance Rate	68%	91%	84%
City Government Taxes Collected	450.7m	473.4m	481.3m

Source: *The City of Richmond Report to Our Citizens 2017*



Police and Fire

Police and Fire services are a key element of the City's core services. For information on Police and Fire measures, Goals, metric's, and action steps, see the Public Safety Priority Area above.

Water

The city of Richmond is one of the largest water producers in Virginia, with a modern plant that can treat up to 132 million gallons of water a day from the James River.

The treatment plant and distribution system of water mains, pumping stations and storage facilities provide water to approximately 62,000 customers in the city. The facility also provides water to the surrounding area through wholesale contracts with Henrico, Chesterfield, and Hanover counties. In total, this results in a facility that provides water for approximately 500,000 people. The city water is filtered, disinfected and tested to safeguard public health. Highly-trained personnel, modern laboratories and millions of dollars in treatment facilities ensure that Richmond's water meets or exceeds federal and state water quality standards.

The water utility has an ongoing program of upgrading its pumping stations and distribution system. The plant is protected from the James River by a floodwall similar to the one protecting the downtown Richmond area.

Waste Water

Richmond's wastewater treatment plant serves approximately 58,000 customers in the city and is the largest of its kind in Virginia. Located along the south bank of the James River, the plant can treat up to 75 million gallons a day of sanitary sewage and stormwater before returning it to the river. Protecting and improving the water quality and aquatic life in the James River is an ongoing commitment by the Department of Public Utilities (DPU). The wastewater plant laboratory has recently been expanded to do more technologically advanced water analysis. In addition to the millions that have been spent in wastewater plant upgrades, DPU is also engaged in a \$117 million combined sewer overflow (CSO) control program to protect the river from untreated sewer overflows during heavy rains. The wastewater utility also operates and maintains 1,500 miles of sanitary sewer, pumping stations, 38 miles of intersecting sewer lines, and the Shockoe Retention Basin, a 50-million gallon stormwater reservoir used during heavy rains.

Storm Water

Stormwater runoff is rain or melted snow that flows over driveways, parking lots, roads, sidewalks, streets and roofs or any surface that cannot absorb water. As water travels over these surfaces, it picks up dirt, trash, oil, grease, pesticides, fertilizers, pet waste, and other pollutants and carries them all directly into our waterways. Stormwater runoff in Richmond does not flow to the treatment plant. It flows directly into the James River and Chesapeake Bay. Stormwater runoff can cause public safety hazards, health risks, and environmental threats.

Streets

Richmond has approximately 1,860 lane miles of roads and 836 lane miles of sidewalks. All of these streets and sidewalks must be maintained to acceptable levels to ensure the safety of residents and visitors and protect against vehicle damage. The City is responsible for maintaining the surface condition of streets and sidewalks throughout the city. Each year the City implements its paving program, which runs from April through November. There are two types of paving that take place throughout the city, milling and overlay and slurry. If the asphalt has reached the end of its life cycle, milling one- to two-inches of existing asphalt from the existing road and placing a new surface over the milled area is an option to extend the life of the pavement versus a total remove and replace. If the asphalt has

not reached the end of its lifecycle, slurry is the preferred method. Slurry resurfacing is a two-step process involving surface preparation to seal Cracks and keep out water by patching potholes, leveling uneven areas, and applying an asphalt underlayment. Three to four weeks following the preparation work, an emulsified asphalt, the slurry, is spread over the pavement to extend the life of the pavement and provide a smooth surface.

Sidewalk repairs, replacements, and installations are done by two DPW divisions, Roadway Maintenance and Capital Projects Management. When the project area less than one-half block in length (or 1800 square feet) Roadway Maintenance takes care of it. When it is a larger project area, it becomes a capital project.

The DPW Roadway Maintenance Division crews repair potholes all year, even during winter months, in order to keep the roads safe for City residents and visitors. Approximately 22,000 potholes are filled annually.

Solid Waste Management

The City collects and disposes of solid waste, serving of 65,000 residences and small businesses and provides bulk and brush collection services. Curbside recycling collection services are offered by the City through its partnership with Central Virginia Waste Management Authority.

Finance and Administration

The Finance and Administration Portfolio provides internal support services to all other City departments. Finance and Administration plays a key role in the provision of core services in the form of tax collection, contract management, and funding allocation. Tax collection is critical to the functioning of the City’s government because the taxes collected by the City provides the funding basis for all core services. Taxes levied by the City include real estate tax, personal property tax, meals tax, and lodging tax,

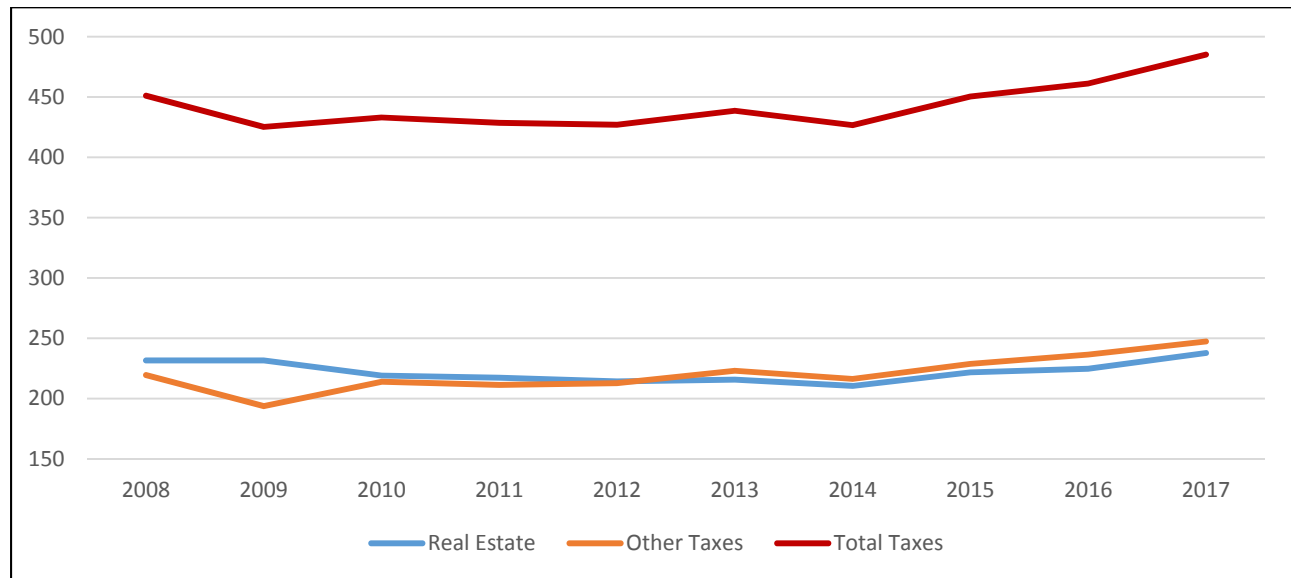
Real estate tax revenue is the largest source of funding for the City operation. It accounts for over 50% of tax revenue of the general fund. The City’s real estate tax rate is \$1.20 per \$100 of assessed value, which is higher than other counties in the region. The table below provides real estate and total tax revenue amounts in millions of dollars over the past ten years.

Richmond Tax Revenues in Millions of Dollars, 2008-2017

Tax Type	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Real Estate	231.5	231.5	219.1	217.2	214.2	215.6	210.4	221.7	224.7	237.8
All Other Taxes	219.5	193.7	213.9	211.3	212.7	223.0	216.3	228.7	236.4	247.4
Total Taxes	451.0	425.2	433.0	428.5	426.9	438.6	426.7	450.4	461.1	485.2

Source: 2017 City of Richmond, Virginia Comprehensive Annual Financial Report

Richmond Tax Revenues Trends in Millions of Dollars



Source: 2017 City of Richmond, Virginia Comprehensive Annual Financial Report

Goals, Metrics, and Action Steps

1. Water and Wastewater

Goals	Metrics	Action/Tactics
Potable water, treated effluent, and process residuals in full compliance with regulatory and reliability requirements and consistent with customer, public health, and ecological needs	<ul style="list-style-type: none"> • Drinking water compliance rate • % of customers that complain about water quality • Number of main breaks per mile of pipe per year • Wastewater treatment effectiveness rate • Number of environmental violations 	•
Affordable drinking water and wastewater for all Households	<ul style="list-style-type: none"> • Percent of households for whom water and sewerage service bills present more than an affordable level of the average household income 	•

2. Streets

Goals	Metrics	Action/Tactics
Improved roadway Infrastructure and Condition	<ul style="list-style-type: none"> • Road Maintenance Rating • Miles of roadway resurfaced 	<ul style="list-style-type: none"> • Resurface City roadways on a strategic schedule • Repair potholes expeditiously

Goals	Metrics	Action/Tactics
Improved Bridge Infrastructure	<ul style="list-style-type: none"> • Bridge Loading Rating • Number of bridge improvements 	<ul style="list-style-type: none"> • Rehabilitate bridge infrastructure on a safety related priority basis
Improved sidewalk Infrastructure	<ul style="list-style-type: none"> • Sidewalk Maintenance Rating • Number of miles/yr. - 5ft equivalent sidewalks improved • Number of miles/yr. - 5ft equivalent sidewalks installed 	<ul style="list-style-type: none"> • Repair sidewalks to good condition • Add sidewalks to areas currently lacking sidewalks
Increase transportation safety and security	<ul style="list-style-type: none"> • Number of street/safety signs replaced • Linear feet of pavement markings • Number of traffic calming locations • Number of vehicle/vehicle crashes • Number of vehicle/bicycle crashes • Number pedestrians hit by vehicles 	<ul style="list-style-type: none"> • Replace/install street/safety signs as needed • Install pavement markings where deficient and needed • Install traffic calming infrastructure on a priority basis • Upgrade and maintain intersections and signals to current transportation safety standards • Expand bicycle marking and bicycle infrastructure

3. Solid Waste Management

Goals	Metrics	Action/Tactics
Solid Waste Services Capture all household and business Solid Waste	<ul style="list-style-type: none"> • Solid waste tonnage • Solid waste recycling tonnage 	<ul style="list-style-type: none"> • Anti-dumping education and outreach • Recycling education and outreach

4. Finance Administration

Goals	Metrics	Action/Tactics
Upgraded City bond rating from each of the rating agencies	<ul style="list-style-type: none"> • Bond Ratings 	<ul style="list-style-type: none"> • Enhance rainy day/budget stabilization reserves • Strengthen Economic Development Strategy
Compliance on all municipal contracts	<ul style="list-style-type: none"> • % Compliant 	<ul style="list-style-type: none"> • Provide guidance to agencies on contract administration best practices • Clarify the responsibilities of and actions required by agencies to ensure contracts are properly monitored
Improved tax collection rate	<ul style="list-style-type: none"> • Tax collection rate 	<ul style="list-style-type: none"> • Pursue collection of delinquent taxes
Financial reports submitted within required timeframes	<ul style="list-style-type: none"> • % Compliant 	<ul style="list-style-type: none"> • Continue with best practices to ensure timely submission of financial reports



Priority Area: Poverty Mitigation

This priority area reflects the Stoney administration’s commitment to promoting social and economic inclusion of those who have been left out of our City’s prosperity, through inclusive economic development and community wealth building strategies that assure that those who most need employment and business opportunities have access to opportunities and the support needed to succeed.

KEY PERFORMANCE MEASURES	FY2015	FY2016	FY2017
Number of enrolled Community Wealth Building Career Centers (formerly CWI) Participants who attain employment	176	212	228
Average hourly wage of Community Wealth Building Career Centers (formerly CWI) Participants (\$)	9.36	9.95	10.05
Number of Community Wealth Building Career Centers (formerly CWI) Participants enrolled in Intensive Program	283	263	292

Source: *The City of Richmond Report to Our Citizens 2017*

Other Measures

Other measures provide additional insight into poverty in Richmond.

Poverty Rate

The Federal Poverty threshold for in 2016 was \$12,486 for a single adult under age 65, \$19,337 for a single parent household with two children, and \$24,339 for a two parent household with two children (U.S. Census Bureau, Poverty Thresholds for 2016 by Size of Family and Number of Related Children Under 18 Years). The 2016 Child poverty rate in Richmond was more than two and a half times that of Virginia and nearly twice the national rate. While the poverty rate in Richmond for all ages increased by 22.1% from 2006 to 2016, the child poverty rate grew steadily by 33.7% during the same period, from 30.3% of all children living in poverty to staggering 40.5% of all children living in poverty. The below table provides the percentages of all ages and children living in poverty between 2006 and 2016 for Richmond, statewide in Virginia, and for the entire U.S.

Poverty and Child Poverty 2006-2016

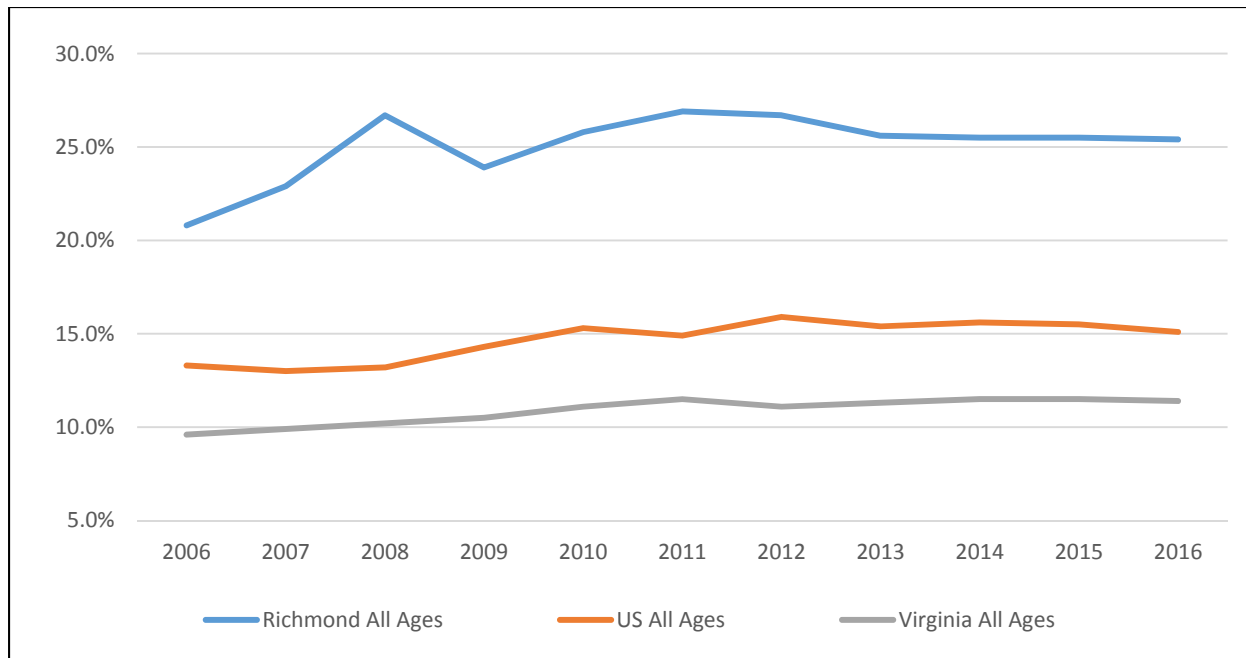
Year	Richmond		Virginia		US	
	All ages	Children	All ages	Children	All ages	Children
2006	20.8%	30.3%	9.6%	12.2%	13.3%	18.3%
2007	22.9%	35.0%	9.9%	13.0%	13.0%	18.0%
2008	26.7%	39.7%	10.2%	13.8%	13.2%	18.2%
2009	23.9%	38.2%	10.5%	13.9%	14.3%	20.0%
2010	25.8%	38.1%	11.1%	14.5%	15.3%	21.6%
2011	26.9%	39.5%	11.5%	15.3%	14.9%	22.5%
2012	26.7%	40.4%	11.1%	14.6%	15.9%	20.8%
2013	25.6%	38.8%	11.3%	14.9%	15.4%	21.6%
2014	25.5%	39.5%	11.5%	15.2%	15.6%	21.9%

Year	Richmond		Virginia		US	
	All ages	Children	All ages	Children	All ages	Children
2015	25.5%	40.0%	11.5%	15.2%	15.5%	21.7%
2016	25.4%	40.5%	11.4%	15.1%	15.1%	21.2%

Source: American Community Survey, table S1701.

Over the past 45 years, the number of City residents in poverty has remained relatively stable, never falling below 40,000 residents. Because the City’s overall population sharply declined between 1979 and 1999, however, the poverty rate rose significantly over this period, from 19.3% to 21.4%. The poverty rate in the City remained relatively unchanged until the onset of the Great Recession beginning in 2008, rising to a peak of 26.7% in the 2008-2012 five-year Census estimate, the first estimate to take full account of the Recession’s impact. The poverty rate has receded slightly in each of the past two years, although this decline is largely a function of the City’s rising population level. The number of persons in the City living in poverty (aside from college students) in the most recent data is estimated to be 43,371.

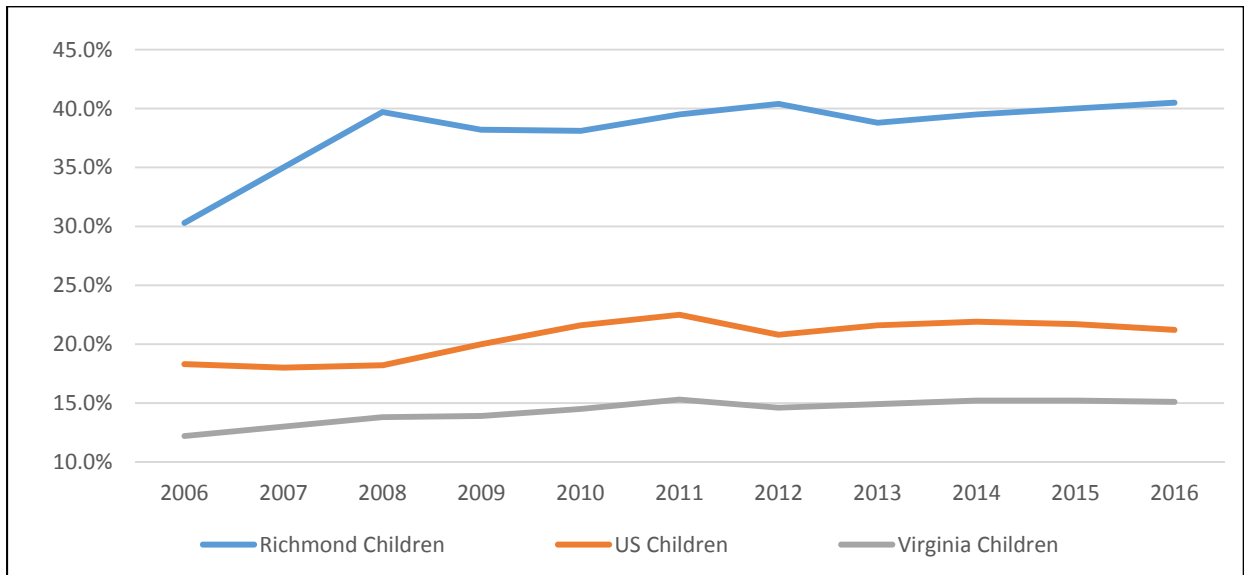
Percentage of People All Ages Living in Poverty, 2006-2016



Source: American Community Survey, table S1701.

As is the case with overall poverty, the level of child poverty in the City has risen sharply over the past 10 years. These trends indicate that the City is still stuck in a dynamic in which families with school-age children remain reluctant to move to or remain in the City, compared to other sub-groups of the population. Increased confidence in Richmond Public Schools is clearly a key requirement in reversing that dynamic going forward. The number of children living in poverty in 2016 is estimated to be 15,604.

Percentage of Children Living in Poverty, 2006-2016



Source: American Community Survey, table S1701.

Poverty Level and Educational Attainment

Both educational attainment (the earning of diplomas and degrees) and the quality of education received have a profound impact on the economic prospects of both individuals and communities. Education is directly related to employment and is the key to lowering the unemployment rate of the City. The below table indicates that nearly one-third of those 25 years of age and older living in poverty did not graduate high school or obtain an equivalency and about two-thirds have no education beyond high school.

Poverty Status by Educational Attainment, 2016

Education Level	% of those in Poverty
Less than high school graduate	32%
High school graduate or equivalent	30%
Some college, associate's degree	25%
Bachelor's degree or higher	13%

Source: 2012-2016 ACS 5-Year Estimates, table B17003

Goals, Metrics, and Action Steps

After years of analysis and debate, Richmond is taking bold and innovative steps to improve life conditions for thousands of Richmond citizens, as evidenced by the creation of an office within City government tasked with leading a citywide poverty reduction effort.

The fundamental aim of the Office of Community Wealth Building is policy and structural change. Our community of providers need to work in concert to build a coherent ladder out of poverty through access to quality employment and related supports, bolstering the community and economic assets of low income neighborhoods, and creating stronger neighborhoods and educational opportunities to improve the life chances of Richmond's low income children.

The goal is to alleviate systemic and structural barriers so that 1,000 citizens each year are able to move to a thriving level of economic stability. The best way to organize the movement of these individuals (head of households) toward upward mobility is to have a uniform and shared framework. Further details on the work of the Office of Community Wealth Building as well as additional data related to poverty may be found in the 2018 OCWB Annual Report, available at <http://www.richmondgov.com/CommunityWealthBuilding/documents/2018-CWB-Final-Annual-Report-Mayors-Signature-App-A-B.pdf>.

Goals, Metrics, and Action Steps

1. Long-Term Goals and Measures: Poverty, Child Poverty, and Poverty Rate

The City of Richmond has set three long-term goals for its poverty reduction initiative:

- Reduce the total number of residents in poverty (apart from college students) by 40% by 2030 (relative to 2014 baseline)
- Reduce the number of children in the city living in poverty by 50% by 2030 (relative to 2014 baseline)
- Reduce the City’s overall poverty rate to 15% or less by 2030

To measure progress towards achieving these goals, the City will track the following four indicators:

- Number of persons in poverty (total and excluding college students)
- Number of children (persons aged 17 and under) in poverty
- The City’s overall poverty rate, as measured and reported by the U.S. Census
- The City’s child poverty rate

2. Alleviate Systemic and Structural Barriers to Wealth Building

- 1000 citizens each year are able to move to a thriving level of economic stability

2.a. Employment and Job Creation

Goals	Metrics	Action/Tactics
Expanded the workforce pipeline program via the Community Wealth Building Career Centers (CWbcc)	<ul style="list-style-type: none"> • Number of unemployed and underemployed individuals participating in career coaching and training services 	<ul style="list-style-type: none"> • Provide comprehensive job search assistance including assessment, case management and specialized skill training for in demand careers.
Increased number of supporting employers capable of and interested in employing significant numbers of low income Richmond residents	<ul style="list-style-type: none"> • Number of unique employers hiring individuals through CWbcc 	<ul style="list-style-type: none"> • Identify and recruit supporting employers

Goals	Metrics	Action/Tactics
Increased number of CWBCC participants work in an occupation or career that is in demand	<ul style="list-style-type: none"> Number of individuals hired into employment 	<ul style="list-style-type: none"> Continue to work with actively engaged participants until the goal of obtaining employment is reached Conduct analysis of the local labor market to identify sectors in which there is high demand and have a relatively short training time Provide participants with services such as transportation to job interviews, obtaining appropriate job-related clothing, mock interviews, and related services
Increased wages offered to CWBCC participants sufficient to enable their transition off of social supports	<ul style="list-style-type: none"> Average starting wage of CWBCC participants 	<ul style="list-style-type: none"> Conduct analysis of the local labor market to identify sectors with the possibility of entry-level employees building an upwardly mobile career path Provide support to participants after they are on the job

2.b. Focus on the Family Unit

The City developed—Building Lives to Independence and Self-Sufficiency (BLISS)—as a pilot program in 2015 within CWBCC to provide employment support and wrap-around support services to low-income families in Richmond. Through BLISS, the City devotes targeted resources to address common barriers to employment such as inadequate transportation and access to child care, and by adopting a holistic approach to service delivery focusing on the family unit as a whole.

Goals	Metrics	Action/Tactics
Achievement of long-term economic self-sufficiency among Richmond families experiencing poverty	<ul style="list-style-type: none"> Assess and track the well-being of participating households across eighteen domains including housing, employment, income, food, child care, children’s education, adult education, health care, life skills, family social relations, access to mobility (transportation), community involvement, parenting skills, legal status, disability status, mental health, substance abuse, and safety 	<ul style="list-style-type: none"> Provide employment support and wrap-around support services to low-income families Build relationships of trust with participating families, so that obstacles and barriers can be openly discussed and approached from a problem-solving perspective

3. Social Enterprises

Democracy Collaborative, a nationally known consulting firm produced a report and work plan for the City in July 2016 that outlined viable social enterprises that could employ at least 50 residents at living wages of \$15.00/hour within 36 months. The report from Democracy Collaborative incorporated the perspective and analysis of more than 100 business and nonprofit representatives in the region. The resultant three business ideas are Richmond Community Construction (a construction finishing and framing service for anchor institutions or RRHA); Richmond Community and Property Management Cooperative (a business that would clean, prep and repair housing units to get them ready for the next tenants); and Richmond Community Health (a community health worker business that would provide support to discharged patients in their homes). The Office of Community Wealth Building Social Enterprise Specialist is currently exploring the viability of these business ideas in accordance with the work plan created by Democracy Collaborative.

For some citizens with backgrounds that might limit their work options, the ability for CWI to have an alternative option for participants to leverage their own talents and start their own business is critical. Social enterprise training is in development with the City’s Office of Minority Business Development that will educate participants on the basic mechanics of operating a sustainable business.

Goals	Metrics	Action/Tactics
Successful Social Enterprise Development program that employs low-income residents and pay a living wage	<ul style="list-style-type: none"> • Number of social enterprises businesses developed • Number of low-income residents employed through social enterprise businesses • Hourly income of residents employed through social enterprise businesses 	<ul style="list-style-type: none"> • Explore the viability of the business ideas provided by Democracy Collaborative using the work plan they created • Work to develop additional viable social enterprise opportunities using best practice methodology

4. Mayor’s Youth Academy

The Mayor’s Youth Academy (MYA), a program now under the CWI, is a multifaceted effort to not only connect Richmond teenagers to summer employment, but also provide year-round support and a variety of activities aimed at promoting career and life readiness. MYA provides development opportunities to youth throughout the City of Richmond such as job readiness training, leadership development, exposure to entrepreneurship, mentoring, and post-secondary career exploration. The goal is to develop Richmond’s future workforce into determined, successful citizens who will one day become our City's leaders.

Goals	Metrics	Action/Tactics
Provide diverse employment placements and introduce youth to a variety of industries and career paths	<ul style="list-style-type: none"> • Number of MYA youth participating in Work Experience employee placements 	<ul style="list-style-type: none"> • Continue pre-employment training designed to strengthen the skills needed to succeed in the working world

5. Education

Successful strategies to strengthen public education in Richmond are critical to building wealth in the next generation of those currently living in poverty. Detail of the education strategy, goals, and measures associated with the Education Compact is provided in the Education Priority Section above, but is a key element of the Poverty Mitigation Priority.

For further information, refer to the Education Priority Area in this document.

6. Housing

Goals	Metrics	Action/Tactics
Expanded supply of affordable housing	<ul style="list-style-type: none"> Number of affordable housing units in the city 	<ul style="list-style-type: none"> Support the rehabilitation or construction of new affordable housing units, leveraging private project dollars
Reduced concentration of poverty	<ul style="list-style-type: none"> Percent of poverty in Census block groups that have highly concentrated poverty Percent of children in poverty in Census block groups that have highly concentrated poverty Number of households in poverty in Census block groups that have highly concentrated poverty 	<ul style="list-style-type: none"> Develop and implement a model for the transformation of public housing communities in Richmond into thriving mixed-income communities in a way that assures that all residents are not only adequately housed at the end of the process, but effectively supported and engaged at every step of the process Bring more resources, improved service delivery, and improved opportunities for resident leadership and development to the RRHA communities that are awaiting transformation
Improved quality of life and neighborhood amenities within high-poverty communities	<ul style="list-style-type: none"> Number of people within one-quarter mile of a park Number of people within one-quarter mile of a recreational facility Number of people within one mile of a grocery store Number of people within one-quarter mile of a multi-use path Reduced crime rate in police areas with public housing communities 	<ul style="list-style-type: none"> Promote and develop high quality public goods such as parks, recreational facilities, accessible healthy food, opportunities for walking and cycling, and strong public safety in high poverty communities

The information contained herein provides a snapshot of four major strategic priority areas for the administration of Mayor Levar M. Stoney. At the same time, it is understood that successfully building One Richmond requires a well-functioning City government, in which all agencies and portfolios are doing their jobs and doing them well. Re-establishing citizen confidence in city government by transforming City Hall into a high-quality public-sector organization with a culture of successful project execution and strong citizen service is a mandate for every aspect of City of Richmond government and not just the priorities mentioned in this section.

EXPENDITURES BY AGENCY



GENERAL GOVERNMENT



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MISSION STATEMENT

The mission of the Department of Budget & Strategic Planning is to provide corporate oversight for the development, analysis, and execution of the City’s budgeting and strategic planning process as well as technical grant support in order to balance the needs and resources of the community.

DEPARTMENT OVERVIEW

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. The department plays a central role in the implementation of a set of mission-driven, outcome-oriented, and performance-based management tools to include outcome-based budgeting to guide investment to meet identified outcomes and performance measurement to evaluate success toward achieving City objectives.

DEPARTMENT OBJECTIVES

- Improve service delivery outcomes
- Enhance community outreach by participating in community budget presentations for different venues/audiences
- Enhance leadership capabilities and improve the knowledge and skills of departmental personnel by urging employees to participate in GFOA or other Budget, Finance (including Grants), or Strategic Planning curriculum related courses

PERFORMANCE MEASURES

Programs/ Subprograms	Department Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Target	FY 2019 Target	FY 2020 Target
02201	Budget Accountability Rate – Year End Expenditures ≤ 100% of the General Fund Budget	99%	96%	≤ 100%	≤ 100%	≤ 100%
02202	% of Department measures tied to core service delivery	N/A	N/A	90%	91%	92%
02203	% success rate by total value of grants submitted	2% (due to 2 large grants being denied)	94%	33%	33%	33%

GENERAL FUND PROGRAM BUDGETS

Program Number	Title	FY2016 Actual	FY2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
02201	Budget Formulation & Analysis	\$719,179	\$797,573	\$804,380	\$833,547	\$836,416
02202	Strategic Performance Planning & Evaluation	343,839	292,502	303,721	371,037	372,154
02203	Grants Writing Coordination	196,798	139,714	138,087	141,134	141,629
	Total General Fund Program	\$1,259,816	\$1,229,789	\$1,246,188	\$1,345,718	\$1,350,199

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Administration (SV0801)	\$21,502	\$24,911	\$25,306	\$52,382	\$52,597
Budget Management (SV0905)	631,422	724,805	738,603	716,521	718,875
Capital Improvement Plan (SV0906)	56,914	31,518	43,017	42,463	42,674
City Copy & Print Services (SV1001)	-	-	193	200	200
Financial Management (SV0908)	67,878	67,339	68,492	68,678	68,943
Grants Management (SV0909)	196,688	139,603	138,279	141,334	141,829
Investment & Debt Mgmt. (SV0910)	-	-	-	-	-
Strategic Planning & Analysis (SV0913)	285,412	241,613	232,298	324,140	325,081
Total Service Level Budget	\$1,259,816	\$1,229,789	\$1,246,188	\$1,345,718	\$1,350,199

*See Appendices & Glossary section for detailed service descriptions.

AGENCY FISCAL SUMMARY – BUDGET & STRATEGIC PLANNING

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Personnel Services	\$1,208,219	\$1,170,650	\$1,146,964	\$1,297,393	\$1,301,873
Operating	51,597	59,139	99,224	48,325	48,325
Total General Fund	\$1,259,816	\$1,229,789	\$1,246,188	\$1,345,718	\$1,350,198
Total Agency Summary	\$1,259,816	\$1,229,789	\$1,246,188	\$1,345,718	\$1,350,198
Per Capita	\$5.68	\$5.52	\$5.59	\$6.04	\$6.06
*Total Staffing	12.00	12.00	12.00	12.50	12.50

* See Personnel Complement section for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Agency.

BUDGET HIGHLIGHTS

Identified above, where applicable, are departmental workload measures that summarize past, current, and proposed performance levels. Identified throughout is a summary of all cost factors that make up this department's proposed budget.

Personnel: The budget includes 100% funding for all filled positions, limited funding for vacant positions, and rate adjustments for healthcare and retirement in FY2019.

Operating: This budget reflects a decrease to operating accounts due previously requested budget software expenses being moved to DIT's Internal Service Fund. Funds earmarked for departmental recruitment/advertising/background checks were transferred to the Department of Human Resources as part of a citywide centralization of related costs. Additionally, funds requested by departments for pre-covered software/hardware items were removed from this budget as they are covered by the Information Technology Internal Service Fund.

AGENCY FISCAL DETAIL – GENERAL FUND

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Personnel Services					
Full-time Permanent	\$694,899	\$755,914	\$816,532	\$902,466	\$905,991
Holiday Pay Permanent	35,337	35,938	-	-	-
Vacation Pay Permanent	71,380	29,214	-	-	-
Sick Leave Permanent	30,998	20,087	-	-	-
Death Leave Permanent	1,484	1,055	-	-	-
Part Time Salaries	-	-	-	24,120	24,241
Temporary Employee	12,230	8,687	-	-	-
FICA	48,933	49,421	50,625	57,448	57,674
Retirement Contribution RSRS	209,621	159,722	166,287	177,764	178,289
Medcare FICA	11,646	12,534	11,840	13,436	13,488
Group Life Insurance	5,431	5,696	6,215	7,168	7,199
Health Care Active Employees	86,259	86,884	95,464	114,992	114,992
Health Savings Accounts	-	1,000	-	-	-
Bonus Pay	-	4,500	-	-	-
Operating Services					
Public Info & Relations Svcs	-	-	246	-	-
Media Services (Advertising)	-	2,261	-	-	-
Management Services	15,606	22,967	2,080	1,500	1,500
Printing & Binding-External	-	168	290	150	150
Food & Drinks Services	408	1,456	676	700	700
Office Supplies And Stationary	681	3,758	6,176	5,500	5,500
Books & Reference Material	174	-	328	350	350
Postal Services	9	1	61	50	50
Telecommunications Services	-	-	673	673	673
Conference/Conventions	-	355	1,737	1,550	1,550
Magazine/Newspaper Subscript	-	386	501	500	500
Membership Dues	16,937	2,188	7,727	7,726	7,726

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Employee Training	416	505	1,560	1,561	1,561
Software	-	-	50,946	450	450
Equipment (Less Than \$5,000)	-	-	-	3,750	3,750
License & Permits (Other Than Software)	16,747	16,422	22,229	22,000	22,000
Internal Printing & Duplicating	556	7,698	1,494	1,865	1,865
Equip And Other Assets Exp	64	972	2,500	-	-
Total General Fund	\$1,259,816	\$1,229,789	\$1,246,188	\$1,345,718	\$1,350,199

MISSION STATEMENT

The Chief Administrative Office is responsible for the day-to-day management of the City government, acting under the general direction of the Mayor.

DEPARTMENT OVERVIEW

Consistent with the Mayor’s priorities, the Chief Administrative 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.

DEPARTMENT OBJECTIVES

- Prepare the Mayor’s annual budget for submission to the City Council
- Decrease the percentage of City population living below the poverty line
- Continue strengthening the City’s financial position through the adoption of and adherence to sound financial policies, practices, and timely reporting
- Ensure the delivery of effective and efficient high quality services to Richmond residents

PERFORMANCE MEASURES

Programs/ Subprograms	Department Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Target	FY 2019 Target	FY 2020 Target
0201	City G.O. Bond Rating (Standard & Poor’s)	AA+	AA+	AA+	AA+	AA+
0201	CAFR Submitted on time	No	Yes	Yes	Yes	Yes
0201	Fund Balance at/above 10% per City Financial Policy	Yes	Yes	Yes	Yes	Yes
0201	Receive GFOA Distinguished Budget Presentation Award	Yes	Yes	Yes	Yes	Yes
0201	Decrease Poverty Rate	24%	TBD	TBD	TBD	TBD
0202	# of special events for which assistance is provided	N/A	N/A	TBD	TBD	TBD

GENERAL FUND PROGRAM BUDGETS

Program Number	Title	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
02101	Citywide Leadership Administration and Management	\$828,819	\$846,596	\$697,871	\$682,089	\$684,707
02102	Citywide Special Services	430,332	262,165	271,431	242,754	243,444
	Total General Fund Program	\$1,259,152	\$1,108,761	\$969,302	\$924,843	\$928,151

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Administration (SV0801)	\$732,113	\$755,120	\$663,746	\$626,945	\$628,406
Audit Services (SV1801)	-	50	-	-	-
Benefits Admin (SV0802)	79	-	-	-	-
Community Outreach (SV2101)	139,043	138,399	111,862	115,988	116,505
Customer Service (SV0302)	55,233	72,362	72,192	72,809	73,131
Financial Management (SV0908)	9,629	12,111	12,241	8,810	8,810
Fleet Management (SV1502)	6,921	3,653	4,388	3,493	3,493
Grants Mgmt (SV0909)	248	-	-	-	-
Internal Consulting Services (SV1802)	196,087	8,756	12,241	8,810	8,810
Legislative Services (SV0604)	79,094	87,989	57,419	53,988	53,988
MPACT Program (SV0303)	31,556	30,091	-	-	-
Public Relations (SV2104)	1,450	-	25,008	25,000	25,000
Strategic Planning & Analysis (SV0913)	5,000	-	10,203	8,999	10,007
Volunteer Coord (SV0304)	-	-	-	-	-
Default (000000)	2,698	229	-	-	-
Total Service Level Budget	\$1,259,152	\$1,108,761	\$969,302	\$924,843	\$928,151

**See Appendices & Glossary section for detailed service descriptions.*

AGENCY FISCAL SUMMARY – CHIEF ADMINISTRATIVE OFFICE

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Personnel Services	\$1,157,371	\$1,004,255	\$785,749	\$758,827	\$761,128
Operating	101,782	104,507	183,553	166,016	167,023
Total General Fund	\$1,259,152	\$1,108,761	\$969,302	\$924,843	\$928,151
Total Agency Summary	\$1,259,152	\$1,108,761	\$969,302	\$924,843	\$928,151
Per Capita	\$5.68	\$4.98	\$4.35	\$4.15	\$4.16
*Total Staffing	14.00	12.00	10.00	10.00	10.00

** See Personnel Complement section for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Agency.*

BUDGET HIGHLIGHTS

Identified above, where applicable, are departmental workload measures that summarize past, current, and proposed performance levels. Identified throughout is a summary of all cost factors that make up this department's proposed budget.

Personnel: The budget includes 100% funding for all filled positions, limited funding for vacant positions, and rate adjustments for healthcare and retirement in FY2019.

Operating: This budget reflects a decrease to operating accounts.

AGENCY FISCAL DETAIL – GENERAL FUND

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Personnel Services					
Full-time Permanent	\$740,374	\$658,560	\$529,804	\$502,915	\$505,079
Overtime Permanent	-	112	-	-	-
Holiday Pay Permanent	36,566	30,200	-	-	-
Vacation Pay Permanent	12,950	26,766	-	-	-
Sick Leave Permanent	15,293	7,485	-	-	-
Death Leave Permanent	-	477	-	-	-
Part-time Salaries	15,932	-	-	-	-
Holiday Pay Part-time	508	-	-	-	-
Temporary Employee	5,971	-	-	-	-
Holiday Pay Temporary	952	-	-	-	-
Sick Leave Temporary	-	-	-	-	-
FICA	47,788	36,780	32,848	31,181	31,315
Retirement Contribution RSRS	168,329	161,864	159,411	158,134	158,077
Medicare FICA	11,571	9,517	7,682	7,292	7,324
Group Life Insurance	8,084	7,444	6,940	6,278	6,307
Health Care Active Employees	86,308	61,050	49,064	53,027	53,026

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
State Unemployment Ins	2,531	-	-	-	-
Retirement Contribution – Co	-	-	-	-	-
Health Savings Account	500	1,000	-	-	-
Housing Allowance	3,714	-	-	-	-
Bonus Pay	-	3,000	-	-	-
Operating Services					
Professional Services	-	-	-	-	-
Auditing Services – External	-	-	-	-	-
Environmental Svcs	-	-	-	-	-
Public Info & Relations Svcs	377	-	16,500	16,500	16,500
Media Svcs (Advertising)	314	-	-	-	-
Attorney/Legal Services	-	-	-	-	-
Mediation Services (Court)	-	-	-	-	-
Management Services	6,852	1,808	30,000	30,000	30,000
Equipment Repair & Maint	-	-	-	-	-
Vehicle Repair & Maint	844	2,254	2,388	1,500	1,500
Transportation Services	4,952	700	-	-	-
Mileage	68	244	-	-	-
Meals & Per Diem	1,450	-	-	-	-
Lodging	-	-	-	-	-
Contract & Temp Personnel	17,484	-	-	-	-
Food & Drinks	4,008	742	-	-	-
Uniforms & Safety Supplies	1,497	-	-	-	-
Office Supplies & Stationary	483	643	10,981	9,900	10,907
Books & Reference Material	-	-	202	200	200
Council Budget	-	-	-	-	-
Postal Services	95	89	298	206	206
Telecommunications Services	-	-	-	-	-
Conference/Conventions	4,078	6,911	8,068	7,500	7,500
Magazine/Newspaper Subscri	-	-	202	200	200
Membership Dues	39,596	83,606	49,211	45,178	45,178
Employee Training	-	-	3,227	3,113	3,113
Software	2,090	6,110	6,869	7,000	7,000
Indirect City Costs	15,000	-	22,226	11,226	11,226
Admin Plan/Mgt Costs		-		-	-
Fuel for Dept Owned Vehicles	1,007	906	1,500	1,500	1,500
Monthly Standing Costs	493	493	500	493	493
Internal Printing & Duplicating	-	-	-	-	-
Works of Art/Hist Treasure	-	-	-	-	-
Equip & Other Assets Exp	1,094	-	1,381	1,500	1,500

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Payment to Other Gov Agencies	-	-	30,000	30,000	30,000
Total General Fund	\$1,259,152	\$1,108,761	\$969,302	\$924,843	\$928,151

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MISSION STATEMENT

The mission of the Department of Citizen Service and Response is to provide strategic support to City departments to enable consistent, best-in-class citizen services and response. The Department aims to gather, analyze, and report on citizen requests and the City's response to them in order to aid City departments in providing effective, efficient, and proactive delivery of citizen services.

DEPARTMENT OVERVIEW

The Department of Citizen Service and Response includes oversight and operation of the City's 311 Call Center. The primary responsibility of the Department is to gather, analyze and report about citizen requests for information and services, and the City's responsiveness in fulfilling citizens' requests. The Department will measure, analyze, and report on citizen satisfaction with City services. The Department will ensure alignment of City departments' programs and services with the Mayor's vision of One Richmond.

DEPARTMENT OBJECTIVES

- To answer 75 percent of citizen calls to 311 within 60 seconds
- To provide first call resolution for citizen calls received through 311
- To improve overall citizen satisfaction of services delivered by the City

PERFORMANCE MEASURES

Programs/ Subprograms	Department Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Target	FY 2019 Target	FY 2020 Target
10001	% of calls answered within 60 seconds	N/A	N/A	75%	75%	75%
10001	First call resolution rate	N/A	N/A	N/A	Establishing baseline	TBD
10001	Citizen satisfaction rate	N/A	N/A	N/A	Establishing baseline	TBD
10001	Department Directors overall satisfaction rating of recruitment process (based on annual survey)	N/A	N/A	85%	85%	85%

GENERAL FUND PROGRAM BUDGETS

Program Number	Title	FY2016 Actual	FY2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
10001	311 – Citizen Services & Response	\$-	\$-	\$-	\$1,297,165	\$1,351,890
	Total General Fund Program	\$-	\$-	\$-	\$1,297,165	\$1,351,890

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Call Centers (SV0301)	\$-	\$-	\$-	\$1,297,165	\$1,351,890
Total Service Level Budget	\$-	\$-	\$-	\$1,297,165	\$1,351,890

**See Appendices & Glossary section for detailed service descriptions.*

AGENCY FISCAL SUMMARY – CITIZEN SERVICE & RESPONSE

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Personnel Services	\$-	\$-	\$-	\$886,169	\$982,805
Operating	-	-	-	410,996	369,085
Total General Fund	\$-	\$-	\$-	\$1,297,165	\$1,351,890
Total Agency Summary	\$-	\$-	\$-	\$1,297,165	\$1,351,890
Per Capita	\$-	\$-	\$-	\$5.85	\$6.10
*Total Staffing	0.00	0.00	0.00	18.00	18.00

** See Personnel Complement section for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Agency.*

BUDGET HIGHLIGHTS

Identified above, where applicable, are departmental workload measures that summarize past, current, and proposed performance levels. Identified throughout is a summary of all cost factors that make up this department's proposed budget.

The Department of Citizen Service and Response is a new department proposed in FY2019 & FY2020. For previous year data, please see the Non-Departmental budget pages (311 Call Center).

Personnel: This budget includes 100% funding for all filled positions, limited funding for vacant positions, and rate adjustments for healthcare and retirement in FY2019. This budget includes funding for one new Director position in FY2019 and two new positions in FY2020.

Operating: This budget reflects an increase to the Contract and Temp Personnel operating account in order to achieve optimal service levels of the 311 Call Center. It also reflects an increase in the Public Info & Public Relations Services operating account from FY2019 to FY2020. This budget reflects a decrease in the Management Services and Software operating accounts from FY2019 to FY2020.

AGENCY FISCAL DETAIL – GENERAL FUND

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Personnel Services					
Full-time Permanent	\$-	\$-	\$-	\$587,343	\$662,006
Overtime Permanent	-	-	-	58,311	58,311
Holiday Pay Permanent	-	-	-	-	-
Vacation Pay Permanent	-	-	-	-	-
Sick Leave Permanent	-	-	-	-	-
Civil Leave Permanent	-	-	-	-	-
Death Leave Permanent	-	-	-	-	-
Temporary Employee	-	-	-	-	-
Holiday Pay Temporary	-	-	-	-	-
Sick Leave Temporary	-	-	-	-	-
FICA	-	-	-	40,031	41,044
Retirement Contribution RSRS	-	-	-	48,971	52,802
Medicare FICA	-	-	-	9,362	9,599
Group Life Insurance	-	-	-	3,054	3,442
Health Care Active Employees	-	-	-	139,097	155,601
State Unemployment Insurance	-	-	-	-	-
Retirement Contribution – Co	-	-	-	-	-
Health Savings Account	-	-	-	-	-
Bonus Pay	-	-	-	-	-
VRIP Incentive Payments	-	-	-	-	-
Operating Services					
Public Info & Relations Svcs	-	-	-	5,000	33,778
Management Services	-	-	-	103,368	81,000
Transportation Services	-	-	-	2,200	2,200
Property Rental Agreements	-	-	-	40,107	40,107
Contract & Temp Personnel	-	-	-	200,000	200,000
Office Supplies & Stationary	-	-	-	2,200	2,200
Employee Appreciation Events & Awards	-	-	-	1,100	1,100
Employee Training	-	-	-	5,000	5,000
Software	-	-	-	48,321	-
Equipment (Less than \$5,000)	-	-	-	2,300	2,300
Internal Printing & Duplicating	-	-	-	1,400	1,400
Total General Fund	\$-	\$-	\$-	\$1,297,165	\$1,351,890

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MISSION STATEMENT

It is the mission of the Richmond Real Estate Assessor's Office to annually make equitable assessments at market value through teamwork, while encouraging citizen participation in the process; to produce an assessment roll in accordance with state statutes; and to provide accurate information to the public, all in a courteous, efficient and professional manner.

DEPARTMENT OVERVIEW

The Real Estate Assessor's 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, and maintaining property database information, current property ownership files, and GIS layer information.

DEPARTMENT OBJECTIVES

- Complete the annual reassessment in accordance with state statutes and city ordinances
- Prepare and forward a certified land book data file to the Department of Finance for billing in a timely manner
- Provide great customer service for internal and external customers

PERFORMANCE MEASURES

Programs/ Subprograms	Department Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Target	FY 2019 Target	FY 2020 Target
00801/00802	To maintain an assessment to sales ratio of 95% for residential properties	95%	95%	95%	95%	95%
00801/00802	To maintain a coefficient of dispersion between 10% and 15% for residential properties	12%	10%	10%	10%	10%
00801/00802	To maintain an assessment to sales ratio of 95% for commercial properties	95%	95%	95%	95%	95%
00801/00802	To maintain a coefficient of dispersion between 10% and 15% for commercial properties	14%	12%	12%	12%	12%

Programs/ Subprograms	Department Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Target	FY 2019 Target	FY 2020 Target
00803	To receive a complaint % of less than 1% for all phone calls that are received via the front desk phone lines	2%	2%	1%	1%	1%
00804	Ensure all appeals have been scheduled, and a week before the hearing, all City Assessor's documents are available for the BOE to review	N/A	N/A	N/A	100%	100%

GENERAL FUND PROGRAM BUDGETS

Program Number	Title	FY2016 Actual	FY2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
00801	Administrative	\$570,050	\$388,826	\$831,724	\$370,878	\$1,162,250
00802	Technical Support	1,827,789	2,470,628	1,834,299	2,286,872	2,286,872
00803	Customer Service	519,327	505,563	526,352	561,247	561,247
00804	Board of Review	39,993	44,362	47,188	50,090	50,090
	Total General Fund Program	\$2,957,159	\$3,409,379	\$3,239,563	\$3,269,087	\$4,060,459

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Administration (SV0801)	\$432,162	\$288,173	\$589,945	\$234,839	\$234,839
Assessments (SV0903)	2,005,908	2,631,385	2,162,519	2,516,446	3,307,818
Board of Review (SV0601)	39,993	44,362	47,188	50,090	50,090
Customer Service (SV0302)	146,130	143,817	157,406	172,423	172,423
Financial Management (SV0908)	168,883	170,191	174,300	183,823	183,823
Fleet Management (SV1502)	49,323	34,789	10,658	10,658	10,658
Geographic Info Systems (SV1007)	63,213	48,663	48,385	49,804	49,804
Payroll Administration (SV0911)	48,170	47,999	49,163	51,004	51,004
Default (000000)	3,377	-	-	-	-
Total Service Level Budget	\$2,957,159	\$3,409,379	\$3,239,563	\$3,269,087	\$4,060,459

**See Appendices & Glossary section for detailed service descriptions.*

AGENCY FISCAL SUMMARY – CITY ASSESSOR

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Personnel Services	\$2,685,162	\$3,172,126	\$2,941,932	\$2,997,166	\$2,997,166
Operating	271,997	237,253	297,631	271,921	1,063,293
Total General Fund	\$2,957,159	\$3,409,379	\$3,239,563	\$3,269,087	\$4,060,459
Total Agency Summary	\$2,957,159	\$3,409,379	\$3,239,563	\$3,269,087	\$4,060,459
Per Capita	\$13.34	\$15.30	\$14.54	\$14.67	\$18.22
*Total Staffing	36.00	36.00	37.00	37.00	37.00

**See Personnel Complement section for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Agency.*

BUDGET HIGHLIGHTS

Identified above, where applicable, are departmental workload measures that summarize past, current, and proposed performance levels. Identified throughout is a summary of all cost factors that make up this department's proposed budget.

Personnel: The budget includes 100% funding for all filled positions, limited funding for vacant positions, and rate adjustments for healthcare and retirement in FY2019.

Operating: This budget reflects a decrease in operating primarily in Office Supplies & Stationary and Postal Services accounts. Funds earmarked for departmental recruitment/advertising/ background checks were transferred to the Department of Human Resources as part of a citywide centralization of related costs. Additionally, funds requested by departments for pre-covered software/hardware items were removed from this budget as they are covered by the Information Technology Internal Service Fund.

AGENCY FISCAL DETAIL – GENERAL FUND

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Personnel Services					
Full-time Permanent	\$1,634,598	\$1,542,827	\$2,106,300	\$2,130,257	\$2,130,257
Holiday Pay Permanent	93,590	90,829	-	-	-
Vacation Pay Permanent	137,511	190,321	-	-	-
Sick Leave Permanent	63,429	60,624	-	-	-
Part-time Salaries	-	-	-	-	-
FICA	113,484	111,959	130,191	132,076	132,076
Retirement Contribution RSRS	368,358	314,559	377,141	391,714	391,714
Medicare FICA	26,866	26,305	30,448	30,889	30,889
Group Life Insurance	23,196	605,967	26,416	27,840	27,840
Health Care Active Employees	220,433	215,058	271,437	284,390	284,390
State Unemployment Ins	3,377	-	-	-	-
Retirement Contribution – Co	-	-	-	-	-
Bonus Pay	321	13,679	-	-	-
VRIP Incentive Payments	-	-	-	-	-
Operating Services					
Public Info & Relations Svcs.	1,907	1,254	1,941	2,064	2,064
Attorney/Legal Services	-	-	20,000	20,000	20,000
Management Services	3,670	3,715	4,087	11,352	11,352
BD Of Review R E Assessment	39,993	44,362	47,188	50,090	50,090
Vehicle Repair & Maint.	4,726	9,850	5,000	5,000	5,000
Printing & Binding – External	1,330	836	2,777	-	-
Transportation Services	31,828	27,504	16,800	16,800	16,800
Employee Parking Subsidy	10,800	18,900	22,002	21,733	22,002
Office Supplies & Stationary	63,908	38,066	43,036	25,817	17,399
Books & Reference Material	1,784	1,921	1,787	2,067	2,068
Postal Services	27,760	29,084	41,329	29,329	29,329
Conference/Conventions	5,664	3,000	7,662	7,565	7,565
Membership Dues	7,170	5,303	7,599	5,475	5,475
Employee Training	10,536	6,843	13,124	8,600	4,200
Software	2,329	2,329	-	-	-
Equipment (Less Than \$5K)	43,463	37,400	48,525	50,466	854,388
Fuel for Dept. Owned Vehicles	578	964	1,165	850	850
Monthly Standing Costs	1,533	1,480	1,700	1,480	1,480
Auto Expenses Charged by Fleet (M5 only)	-	-	-	10,658	10,657
Depreciation Expense	888	-	-	-	-
Equip & Other Assets Exp.	5,912	4,440	1,250	2,575	2,574
Vehicle Expense	6,217	-	10,658	-	-
Total General Fund	\$2,957,159	\$3,409,379	\$3,239,563	\$3,269,087	\$4,060,459

MISSION STATEMENT

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

The Office of the City Attorney provides 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; accepts service of legal process on behalf of the City; defends 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; renders legal opinions in writing when requested; and participates in bond authorizations and bond issuances as authorized by ordinance.

DEPARTMENT OBJECTIVES

- Provide competent legal representation, directly and through staff, to all constituent/essential parts of the City organization
- Provide prompt and timely responses to requests for legal service
- Provide prompt and timely preparation of all ordinances and resolutions on behalf of members of the City Council and the Mayor

PERFORMANCE MEASURES

Programs/ Subprograms	Department Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Target	FY 2019 Target	FY 2020 Target
01001	Acknowledge receipt of claims and forward them to the City's Bureau of Risk Management within ten business days	N/A	100%	100%	100%	100%
01002	Auction or redeem a minimum of 240 tax delinquent parcels annually	N/A	100%	90%	90%	90%
01003	Close all of the Juvenile and Domestic Cases within a year of the cases being opened	N/A	100%	98%	98%	98%

GENERAL FUND PROGRAM BUDGETS

Program Number	Title	FY2016 Actual	FY2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
01001	Legal Counsel	\$2,576,783	\$2,621,581	\$2,969,266	\$3,043,116	\$3,091,367
01002	Tax Delinquent	-	-	-	200,000	200,000
	Total General Fund Program	\$2,576,783	\$2,621,581	\$2,969,266	\$3,243,116	\$3,291,367

SERVICE LEVEL BUDGETS*

General Fund Services Level Budget	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Administration (SV0801)	\$305,175	\$240,628	\$181,479	\$386,046	\$391,948
Financial Management (SV0908)	59,395	59,310	60,081	61,748	62,057
Legal Counsel (SV1601)	2,480,678	2,280,328	2,649,557	2,753,867	2,798,716
Legislative Services (SV0604)	-	-	40,531	-	-
Management Info Systems (SV1011)	30,562	37,867	37,618	38,454	38,647
Default (000000)	(299,027)	3,448	-	-	-
Total Service Level Budget	\$2,576,783	\$2,621,581	\$2,969,266	\$3,243,116	\$3,291,367

*See Appendices & Glossary section for detailed service descriptions.

AGENCY FISCAL SUMMARY – CITY ATTORNEY

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Personnel Services	\$2,378,764	\$2,509,575	\$2,795,380	\$2,874,025	\$2,886,766
Operating	198,019	112,006	173,886	369,091	404,601
Total General Fund	\$2,576,783	\$2,621,581	\$2,969,266	\$3,243,116	\$3,291,367
Special Fund	1,201,386	1,737,107	1,947,259	2,617,496	2,807,291
Total Agency Summary	\$3,778,169	\$4,358,688	\$4,916,525	\$5,860,612	\$6,098,658
Per Capita	\$17.04	\$19.56	\$22.06	\$26.30	\$27.37
*Total Staffing	33.02	33.13	33.22	35.19	35.19

* See Personnel Complement section for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Agency.

BUDGET HIGHLIGHTS

Identified above, where applicable, are departmental workload measures that summarize past, current, and proposed performance levels. Identified throughout is a summary of all cost factors that make up this department's proposed budget.

Personnel: The budget includes 100% funding for all filled positions, limited funding for vacant positions, and rate adjustments for healthcare and retirement in FY2019.

Operating: This budget reflects an increase in operating expenditures to address the recodification of the City Code as required by the City Charter Sec 4.13.

AGENCY FISCAL DETAIL – GENERAL FUND

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Personnel Services					
Full-time Permanent	\$1,385,518	\$1,484,870	\$1,957,280	\$1,969,772	\$1,979,398
Overtime Permanent	167	21	-	-	-
Holiday Pay Permanent	73,458	88,524	-	-	-
Vacation Pay Permanent	127,482	129,566	-	-	-
Sick Leave Permanent	67,925	52,266	-	-	-
Death Leave Permanent	4,579	1,991	-	-	-
Temporary Employee	(37)	-	-	-	-
FICA	95,346	98,889	121,351	122,126	122,723
Retirement Contribution RSRS	428,483	432,835	469,937	522,867	525,120
Medicare FICA	23,225	24,771	28,381	28,562	28,701
Group Life Insurance	20,033	21,941	25,639	25,673	25,799
Health Care Active Employees	147,671	159,621	192,792	205,025	205,025
State Unemployment Ins	4,914	4,158	-	-	-
Health Savings Account (HSA) Expense - Employer	-	500	-	-	-
Bonus Pay	-	9,620	-	-	-
Operating Services					
Public Info & Relations Svcs	7,812	1,973	5,702	-	-
Attorney/Legal Services	29,984	7,294	40,531	30,000	30,000
Management Services	23,272	2,433	30,000	30,000	55,000
Mileage	153	30	-	-	-
Lodging	636	-	-	-	-
Employee Parking Subsidy	11,435	12,548	18,239	18,239	18,239
Contract and Temporary Personnel Services	-	-	-	-	6,720
Office Supplies & Stationary	14,102	15,997	10,615	11,500	13,800
Books & Reference Material	25,849	41,680	28,564	35,000	36,290
Express Delivery Services	-	11	772	772	772
Postal Services	578	1,845	700	700	700

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Conference/Conventions	2,864	100	2,895	2,900	3,000
Magazine/Newspaper Subscri	967	-	434	300	300
Operating Services					
Membership Dues	9,868	6,946	6,273	6,273	6,273
Employee Training	17,905	12,597	26,357	26,357	26,357
Software	1,512	2,562	-	1,050	1,150
Equipment (Less than \$5K)	50,754	3,289	1,834	2,000	2,000
Internal Printing & Duplicating	328	2,703	970	4,000	4,000
Approp For Spec Rev Funds	-	-	-	200,000	200,000
Total General Fund	\$2,576,783	\$2,621,581	\$2,969,266	\$3,243,116	\$3,291,367

MISSION STATEMENT

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

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; advises 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.

DEPARTMENT OBJECTIVES

- Verify accountability of City operations, revenues, expenditures, and other resources
- Verify transparency in City operations
- Verify efficiencies in the City's operation and management practices
- Ensure effectiveness in providing City services and conducting City programs
- Ensure compliance with laws, regulations, and City policies

PERFORMANCE MEASURES

Programs/ Subprograms	Department Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Target	FY 2019 Target	FY 2020 Target
00901	% of agencies verified to be in compliance with laws, regulations and City policies annually	N/A	N/A	25%	25%	25%
00902	% of audit plans completed within the year audit began	N/A	N/A	90%	90%	90%
00903	% of agencies verified for efficiencies in City's operations and management practices annually	N/A	N/A	25%	25%	25%

GENERAL FUND PROGRAM BUDGETS

Program Number	Title	FY2016 Actual	FY2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
00901	Internal Audit	\$1,234,400	\$1,264,801	\$1,291,685	\$1,225,778	\$1,236,353
00902	Administration of the External Audit Contract	233,167	396,853	383,079	321,518	321,518
00903	Fiscal and Policy	205,592	210,239	204,405	218,503	213,945
	Total General Fund Program	\$1,673,158	\$1,871,893	\$1,879,169	\$1,765,799	\$1,771,816

SERVICE LEVEL BUDGETS*

General Fund Services Level Budget	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Administration (SV0801)	\$407,946	\$405,018	\$415,966	\$181,687	\$182,595
Audit Services (SV1801)	1,029,913	1,238,120	1,240,091	1,351,661	1,355,489
Financial Management (SV0908)	18,493	18,382	18,707	20,187	20,288
Hazardous Material Mgmt (SV2205)	384	-	-	-	-
Investigations (SV2202)	206,142	211,524	204,405	212,049	213,444
Mail Services (SV1010)	-	-	-	215	-
Default (000000)	10,280	(1,151)	-	-	-
Total Service Level Budget	\$1,673,158	\$1,871,893	\$1,879,169	\$1,765,799	\$1,771,816

*See Appendices & Glossary section for detailed service descriptions.

AGENCY FISCAL SUMMARY – CITY AUDITOR

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Personnel Services	\$1,332,414	\$1,410,911	\$1,370,250	\$1,267,053	\$1,271,821
Operating	340,744	460,982	508,919	498,746	499,995
Total General Fund	\$1,673,158	\$1,871,893	\$1,879,169	\$1,765,799	\$1,771,816
Total Agency Summary	\$1,673,158	\$1,871,893	\$1,879,169	\$1,765,799	\$1,771,816
Per Capita	\$7.55	\$8.40	\$8.43	\$7.92	\$7.95
*Total Staffing	15.00	15.00	15.00	15.00	15.00

* See Personnel Complement section for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Agency.

BUDGET HIGHLIGHTS

Identified above, where applicable, are departmental workload measures that summarize past, current, and proposed performance levels. Identified throughout is a summary of all cost factors that make up this department's proposed budget.

Personnel: The budget includes 100% funding for all filled positions, limited funding for vacant positions, and rate adjustments for healthcare and retirement in FY2019.

Operating: This budget reflects a decrease in operating expenditures to or below the FY2018 Adopted level.

AGENCY FISCAL DETAIL – GENERAL FUND

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Personnel Services					
Full-time Permanent	\$822,841	\$873,468	\$1,002,998	\$937,985	\$941,883
Holiday Pay Permanent	45,009	51,374	-	-	-
Vacation Pay Permanent	67,326	82,508	-	-	-
Sick Leave Permanent	44,157	41,872	-	-	-
Civil Leave Permanent	140	429	-	-	-
Death Leave Permanent	478	3,674	-	-	-
Temporary Employee	130	130	-	-	-
FICA	57,087	61,009	62,186	58,155	58,397
Retirement Contribution RSRS	160,241	163,571	167,910	163,315	163,835
Medicare FICA	13,661	14,805	14,543	13,601	13,657
Group Life Insurance	11,925	12,738	13,139	12,288	12,339
Health Care Active Employees	97,322	99,333	109,474	81,710	81,710
State Unemployment Insurance	12,096	-	-	-	-
Health Savings Account (HSA) Expense - Employer	-	500	-	-	-
Bonus Pay	-	5,500	-	-	-
Operating Services					
Auditing Services – External	233,167	396,853	362,585	300,000	300,000
Public Info & Relations Svcs	37	664	524	550	1,122
Information & Research Svcs	1,369	325	-	462	485
Management Services	38,956	4,784	81,668	121,728	122,390
Printing & Binding – External	75	-	-	100	105
Mileage	59	148	272	376	285
Employee Parking Subsidy	5,954	6,705	6,601	6,870	7,182
Security/Monitoring Services	3,870	2,100	-	5,481	5,755
Office Supplies & Stationary	14,476	7,271	9,588	10,066	10,570

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Operating Services					
Books & Reference Material	175	677	903	2,655	1,200
Postal Services	44	13	205	420	305
Telecommunications Services	77	80	-	70	100
Conference/Conventions	4,234	4,599	5,005	11,827	8,280
Magazine/Newspaper Subscri	-	217	87	116	122
Membership Dues	10,420	8,220	4,549	4,549	4,549
Employee Training	5,261	5,401	9,370	9,370	9,370
Software	22,546	22,639	24,857	21,400	22,475
Equipment (Less Than \$5,000)	-	277	2,705	2,705	5,600
License & Permits (Other Than Software)	25	-	-	-	100
Refuse & Recycling Expenses	-	9	-	-	-
Total General Fund	\$1,673,158	\$1,871,893	\$1,879,169	\$1,765,799	\$1,771,816

MISSION STATEMENT

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

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, and 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.

DEPARTMENT OBJECTIVES

- Support transparency and initiatives that increase engaged citizenry
- Continue digitization of office records stored off-site
- Continue to simplify existing processes, practices and procedures to ensure maximum efficiency and cost savings
- Focus on providing increased public services

PERFORMANCE MEASURES

Programs/ Subprograms	Department Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Target	FY 2019 Target	FY 2020 Target
00401	# of ordinances and resolutions introduced	393	340	375	375	375
00401	# of public hearings advertised	149	129	130	130	130
00401	# of Board Appointment applicants processed	189	214	200	200	200

GENERAL FUND PROGRAM BUDGETS

Program Number	Title	FY2016 Actual	FY2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
00401	Office of the City Clerk	\$849,051	\$812,522	\$940,974	\$917,351	\$896,446
	Total General Fund Program	\$849,051	\$812,522	\$940,974	\$917,351	\$896,446

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Administration (SV0801)	\$80,466	\$65,140	\$66,013	\$62,154	\$62,803
Boards and Commissions Support (SV0411)	68,873	66,171	69,763	74,971	75,202
Financial Management (SV0908)	18,232	18,240	18,440	19,973	20,073
Legislative Services (SV0604)	477,176	493,291	590,390	570,192	556,645
Records Management (SV2302)	207,250	169,680	196,368	189,701	181,723
Default (000000)	(2,946)	-	-	-	-
Total Service Level Budget	\$849,051	\$812,522	\$940,974	\$917,351	\$896,446

**See Appendices & Glossary section for detailed service descriptions.*

AGENCY FISCAL SUMMARY – CITY CLERK'S OFFICE

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Personnel Services	\$657,300	\$634,787	\$635,457	\$610,696	\$613,660
Operating	191,751	177,735	305,517	306,655	282,786
Total General Fund	\$849,051	\$812,522	\$940,974	\$917,351	\$896,446
Total Agency Summary	\$849,051	\$812,522	\$940,974	\$917,351	\$896,446
Per Capita	\$3.83	\$3.65	\$4.22	\$4.12	\$4.02
*Total Staffing	8.00	8.00	8.00	8.00	8.00

**See Personnel Complement section for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Agency.*

BUDGET HIGHLIGHTS

Identified above, where applicable, are departmental workload measures that summarize past, current, and proposed performance levels. Identified throughout is a summary of all cost factors that make up this department's proposed budget.

Personnel: This budget includes 100% funding for all filled positions, limited funding for vacant positions, and rate adjustments for healthcare and retirement in FY2019. This budget includes funding for the vacant City Clerk position.

Operating: This budget reflects minimal changes to operating accounts in FY2019 and a decrease in Management Services in FY2020 per the department's request. Funds earmarked for departmental recruitment/advertising/background checks were transferred to the Department of Human Resources as part of a citywide centralization of related costs. Additionally, funds requested by departments for pre-covered software/hardware items were removed from this budget as they are covered by the Information Technology Internal Service Fund.

AGENCY FISCAL DETAIL – GENERAL FUND

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Personnel Services					
Full-time Permanent	\$375,154	\$362,189	\$433,438	\$431,620	\$433,884
Holiday Pay Permanent	21,465	21,115	-	-	-
Vacation Pay Permanent	40,112	42,094	-	-	-
Sick Leave Permanent	16,609	14,200	-	-	-
Death Leave Permanent	544	-	-	-	-
FICA	27,363	26,701	26,873	26,760	26,900
Retirement Contribution RSRS	115,520	109,270	115,487	90,181	90,677
Medicare FICA	6,399	6,245	6,285	6,259	6,292
Group Life Insurance	5,460	5,438	5,678	5,589	5,620
Health Care Active Employees	49,038	44,036	47,696	50,287	50,287
State Unemployment Ins	(365)	-	-	-	-
Bonus Pay	-	3,500	-	-	-
Operating Services				-	-
Public Info & Relations Svcs.	64,018	53,335	102,900	102,900	102,900
Management Services	500	350	38,589	38,269	14,400
Equipment Repair & Maint.	11,760	425	9,455	11,940	11,940
Printing & Binding – External	344	325	241	500	500
Transportation Services	-	-	200	200	200
Food & Drinks	13,414	12,768	13,510	15,000	15,000
Other Services	19,500	16,917	17,853	18,250	18,250
Office Supplies & Stationary	5,390	6,397	10,732	10,891	10,891
Postal Services	3,990	16,506	33,397	33,397	33,397
Conference/Conventions	-	-	-	-	-

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Magazine/Newspaper Subscri.	120	120	170	176	176
Membership Dues	66,276	67,651	64,655	64,655	64,655
Employee Training	2,361	1,585	3,667	3,667	3,667
Software	332	650	3,420	-	-
Dietary Supplies	522	255	458	540	540
Equip & Other Assets Exp	3,225	450	6,270	6,270	6,270
Total General Fund	\$849,051	\$812,522	\$940,974	\$917,351	\$896,446

MISSION STATEMENT

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

Richmond City Council is the official governing body of the City of Richmond and provides legal authority over it as per the Richmond City Charter. In delivery of its duties, Richmond City Council represents city residents by creating and amending local laws; providing government policy and oversight; levying local taxes; appointing members to boards and commissions; and approving the city's annual budget. Richmond operates a Council-Mayor form of government in which the city is divided into nine voter districts. These Richmond Voting Districts include the: West End 1st Voter District, North Central 2nd Voter District, North Side 3rd Voter District, Southwest 4th Voter District, Central 5th Voter District, Gateway 6th Voter District, East End 7th Voter District, Southside 8th Voter District, and South Central 9th Voter District. Councilmembers serve four-year terms and every two years it elects from among its members a person to serve as President and one to serve as Vice President.

Richmond City Council appoints and oversees five Offices, which include: the Office of the Council Chief of Staff, Office of the City Clerk, Office of the City Auditor, Office of the City Attorney, and the Office of the City Assessor of Real Estate.

In delivery of its duties, Richmond City Council holds an average of 12 official monthly public meetings to discuss, deliberate, and act on laws and policy on behalf of Richmond residents. These include Formal Meetings; Informal Meetings; six Council Standing Committee meetings; and Council Budget Meetings, Special Meetings, and Public Hearings and Special Events that are held on an as-needed basis.

Richmond City Council Standing Committees represent six general focus areas, which include: the Richmond City Council Finance and Economic Development Standing Committee; Education and Human Services Standing Committee; Land Use, Housing and Transportation Standing Committee; Governmental Operations Standing Committee; Organizational Development Standing Committee; and, Public Safety Standing Committee. Richmond City Council also regularly establishes and/or appoints members to serve on approximately 60 local and regional government boards, commissions, committees, and task forces to assist with providing oversight on various topics, programs and services.

DEPARTMENT OBJECTIVES

- Representing Richmond residents in creating and amending local laws
- Establishing an annual Richmond Government Budget
- Developing Richmond Government policy
- Providing oversight of Richmond Government

PERFORMANCE MEASURES

Programs/ Subprograms	Department Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Target	FY 2019 Target	FY 2020 Target
00201	Holding formal meetings (regular meetings) at least once a month, except the month of August	17	18	18	18	18
00201	Establishing the official Richmond Government Budget for each upcoming Fiscal Year pursuant to the date established by the Richmond City Charter	5/13/16	5/17/17	5/17/18	5/31/19	5/31/20
00201	Adoption of the annual Virginia General Assembly Legislative Proposals for the upcoming year's session by meeting established Virginia General Assembly legislation introduction deadline	12/14/15	12/5/16	12/11/17	11&12-16	11&12-16

GENERAL FUND PROGRAM BUDGETS

Program Number	Title	FY2016 Actual	FY2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
00201	Council Operations	475,723	447,109	489,494	\$530,579	\$514,003
00202	Council District 1	12,162	14,267	12,177	12,177	12,177
00203	Council District 2	11,420	11,110	12,177	12,177	12,177
00204	Council District 3	11,069	13,006	12,177	12,177	12,177
00205	Council District 4	10,340	12,301	12,177	12,177	12,177
00206	Council District 5	14,730	12,234	12,177	12,177	12,177
00207	Council District 6	8,386	12,268	12,177	12,177	12,177
00208	Council District 7	12,234	8,693	12,177	12,177	12,177
00209	Council District 8	11,889	11,847	12,177	12,177	12,177
00210	Council District 9	8,437	12,526	12,177	12,177	12,177
00211	City Council & Liaisons	677,380	802,302	772,020	761,976	765,448
	Total General Fund Program	\$1,253,770	\$1,357,663	\$1,371,107	\$1,402,148	\$1,389,044

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Administration (SV0801)	\$-	\$-	\$386	\$386	\$386
Case Management (SV2403)	-	121	-	-	-
City Copy & Print Services (SV1001)	-	348	-	-	-
Court Services (SV1302)	-	178	-	-	-
Fleet Management (SV1502)	49	234	-	-	-
Legislative Services (SV0604)	1,260,697	1,356,583	1,370,721	1,401,762	1,388,658
Voter Registration (SV0605)	-	98	-	-	-
Default (000)	(7,102)	-	-	-	-
Default (000000)	126	100	-	-	-
Total Service Level Budget	\$1,253,770	\$1,357,663	\$1,371,107	\$1,402,148	\$1,389,044

**See Appendices & Glossary section for detailed service descriptions.*

AGENCY FISCAL SUMMARY – CITY COUNCIL

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Personnel Services	\$979,453	\$1,087,798	\$1,041,933	\$1,077,174	\$1,081,888
Operating	274,317	269,865	329,174	324,974	307,156
Total General Fund	\$1,253,770	\$1,357,663	\$1,371,107	\$1,402,148	\$1,389,044
Special Fund	-	-	261,869	261,869	261,869
Total Agency Summary	\$1,253,770	\$1,357,663	\$1,632,976	\$1,664,017	\$1,650,913
Per Capita	\$5.66	\$6.09	\$7.33	\$7.47	\$7.41
*Total Staffing	18.00	18.00	17.50	18.00	18.00

** See Personnel Complement section for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Agency.*

BUDGET HIGHLIGHTS

Identified above, where applicable, are departmental workload measures that summarize past, current, and proposed performance levels. Identified throughout is a summary of all cost factors that make up this department's proposed budget.

Personnel: The budget includes 100% funding for all filled positions, limited funding for vacant positions, and rate adjustments for healthcare and retirement in FY2019.

Operating: This budget reflects a decrease to operating accounts. Funds earmarked for departmental recruitment/advertising/background checks were transferred to the Department of Human Resources as part of a citywide centralization of related costs.

AGENCY FISCAL DETAIL – GENERAL FUND COUNCIL

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Personnel Services					
Full-time Permanent	\$634,946	\$734,000	\$804,995	\$748,031	\$751,771
Holiday Pay Permanent	32,171	27,227	-	-	-
Vacation Pay Permanent	21,001	36,847	-	-	-
Sick Leave Permanent	6,141	2,346	-	-	-
Death Leave Permanent	734	-	-	-	-
Part-time Salaries	26,680	53,475	28,079	65,469	65,796
Holiday Pay Part-time	818	2,567	-	-	-
Vacation Pay Part-time	7,146	270	-	-	-
Sick Leave Personal Part-time	9,048	-	-	-	-
Temporary Employee	23,717	6,840	-	-	-
Holiday Pay Temporary	1,452	130	-	-	-
FICA	46,812	52,424	46,310	50,437	50,689
Retirement Contribution RSRS	48,764	54,114	51,581	57,388	57,675
Medcare FICA	10,948	12,195	10,830	11,796	11,855
Group Life Insurance	8,447	9,013	9,417	9,799	9,848
Health Care Active Employees	91,024	92,849	90,720	134,255	134,255
Bonus Pay	9,604	3,500	-	-	-
Operating Services					
Public Info & Relations Svcs	640	-	640	-	-
Media Svcs (Advertising)	60,750	60,750	75,000	65,000	65,000
Information & Research Svcs	-	-	-	-	-
Management Services	78,252	70,457	104,427	99,600	98,077
Transportation Services	49	234	200	300	300
Mileage	126	-	-	-	-
Employee Parking Subsidy	90	-	-	-	-
Contract & Temp Personnel	125	-	1,500	-	-
Food & Drinks	318	2,500	483	500	500
Office Supplies & Stationary	9,157	8,692	8,685	10,000	10,000
Books & Reference Material	-	-	241	-	-
Share of Retirement Costs	-	1,275	-	-	-
Council Budget	100,727	106,730	109,596	109,593	109,593
Postal Services	136	26	400	50	50
Conference/Conventions	6,067	12,641	10,699	18,000	10,000
Magazine/Newspaper Subscrip	436	436	434	450	450
Membership Dues	-	-	386	386	386
Employee Training	50	2,550	5,095	5,095	1,800
Computer Accessories	-	-	-	-	-
Equipment (Less Than \$5,000)	9,941	-	3,860	2,500	2,500
License & Permits (Other Than Software)	-	1,164	4,042	-	-
Internal Printing & Duplicating	3,875	778	-	500	500
Equip & Other Assets Exp	3,578	1,633	3,486	13,000	8,000
Total General Fund	\$1,253,770	\$1,357,663	\$1,371,107	\$1,402,148	\$1,389,044

MISSION STATEMENT

The mission of the Richmond City Treasurer's Office is to resurrect a greater sense of purpose between the Richmond banking industry and the Central Virginia community at large. To increase knowledge, understanding, and self-reliance through a conscientiously applied practice of direct involvement pursuant to the state of the art and to inspire, encourage, and pursue the high possibilities of potential in others through the elimination of barriers that lead to failure by taking *"Small Steps for Big Change"*.

DEPARTMENT OVERVIEW

As a Constitutional Office of the Commonwealth of Virginia, the City Treasurer is responsible for receiving and processing payments for portions of our judicial system including Sheriff's fees, the Commonwealth Attorney's Office and General District courts, as well as, managing payments for jurors and witness travel reimbursements. In addition, the Treasurer is working to promote financial literacy and a stronger future workforce amongst our youth, as well as, provide resources and tools to the working community to maximize their income.

DEPARTMENT OBJECTIVES

- Establish process improvements through automation and efficiencies.
- Maintain and enhance current services provided.
- Provide tools to better equip the citizens of our region to be fiscally responsible.
- Serve as a resource to the community regarding monetary solutions.
- Support the City's Finance division through customer service for collection related services.

PERFORMANCE MEASURES

Programs/ Subprograms	Department Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Target	FY 2019 Target	FY 2020 Target
05201	Average # of days for bank account reconciliations to be completed in adherence with State Audit guidelines	Monthly, within 5 days following receipt of bank statement	Monthly, within 5 days following receipt of bank statement	Monthly, within 5 days following receipt of bank statement	Monthly, within 5 days following receipt of bank statement	Monthly, within 5 days following receipt of bank statement
05201	Average # of days to process jury checks	5 days	5 days	5 days	5 days	5 days

GENERAL FUND PROGRAM BUDGETS

Program Number	Title	FY2016 Actual	FY2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
05201	Treasurer City-Treasurer	\$166,699	\$171,244	\$186,486	\$166,242	\$169,776
	Total General Fund Program	\$166,699	\$171,244	\$186,486	\$166,242	\$169,776

SERVICE LEVEL BUDGET

General Fund Services Level Budget	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
City Treasurer (SV0602)	\$153,547	\$150,578	\$158,748	\$137,589	\$140,634
Financial Management (SV0908)	13,152	20,666	27,738	28,653	29,141
Total Service Level Budget	\$166,699	\$171,244	\$186,486	\$166,242	\$169,776

**See Appendices & Glossary section for detailed service descriptions.*

AGENCY FISCAL SUMMARY – CITY TREASURER

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Personnel Services	\$162,012	\$163,328	\$180,466	\$158,188	\$161,182
Operating	4,687	7,916	6,020	8,054	8,594
Total General Fund	\$166,699	\$171,244	\$186,486	\$166,242	\$169,776
Total Agency Summary	\$166,699	\$171,244	\$186,486	\$166,242	\$169,776
Per Capita	\$0.75	\$0.77	\$0.84	\$0.75	\$0.76
*Total Staffing	2.00	2.00	2.00	2.00	2.00

**See Personnel Complement section for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Agency.*

BUDGET HIGHLIGHTS

Identified above, where applicable, are departmental workload measures that summarize past, current, and proposed performance levels. Identified throughout is a summary of all cost factors that make up this department's proposed budget.

Personnel: The budget includes 100% funding for all filled positions and includes rate adjustments for healthcare and retirement in FY2019.

Operating: This budget reflects a decrease to operating accounts.

AGENCY FISCAL DETAIL – GENERAL FUND

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Personnel Services					
Full-Time Permanent	\$116,770	\$118,051	\$136,532	\$124,295	\$126,781
Holiday Pay Permanent	5,365	5,626	-	-	-
Sick Leave Permanent	613	-	-	-	-
Temporary Employee	740	-	-	-	-
FICA	7,671	7,763	8,465	7,706	7,860
Medcare FICA	1,794	1,816	1,980	1,802	1,838
Group Life Insurance	1,487	1,590	1,475	1,307	1,333
Constitutional Off Vsrs Ret	14,596	15,477	16,889	14,567	14,859
Health Care Active Employees	12,975	12,504	15,125	8,510	8,510
Bonus Pay	-	500	-	-	-
Operating Services					
Meals and Per Diem	-	-	-	160	200
Office Supplies And Stationary	1,283	2,941	2,301	2,221	2,221
Postal Services	502	1,171	1,100	1,100	1,100
Conference /Conventions	151	640	627	607	607
Membership Dues	895	875	733	670	670
Employee Training	75	295	145	145	145
Software	1,136	1,192	-	1,000	1,000
Refuse & Recycling Expenses	-	-	150	50	50
Bank Fees	609	704	801	801	801
Internal Printing & Duplicating	-	99	163	350	850
Medical Services	37	-	-	-	-
Equipment And Other Assets Expense	-	-	-	950	950
Total General Fund	\$166,699	\$171,244	\$186,486	\$166,242	\$169,776

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MISSION STATEMENT

The Council Chief of Staff Office supports Richmond City Council in representing residents in creating and amending local laws, providing government policy and oversight, and approving the City budget.

DEPARTMENT OVERVIEW

The Office of the Council Chief of Staff supports Richmond City Council by providing general management and control over Richmond City Council operations. Responsibilities include directing and managing day-to-day and ongoing Council administrative activities; research, analysis and facilitation of the Richmond Government Budget and proposed City and State legislation; monitoring compliance with established public policy and the Richmond Government Budget; management and delivery of Council Public Information and Special Events; facilitation between Council, Mayor's Office and Chief Administrative Officer and other City department/agencies; and oversight of Council Offices.

DEPARTMENT OBJECTIVES

- Supporting Council in representing Richmond residents in creating and amending local laws
- Supporting Council in establishing an annual Richmond Government Budget
- Supporting Council in developing Richmond Government policy
- Supporting Council in providing oversight of Richmond Government
- Supporting Council in providing oversight of Council Offices

PERFORMANCE MEASURES

Programs/ Subprograms	Department Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Target	FY 2019 Target	FY 2020 Target
00601	Supporting Council in holding a min. of 8 formal meetings per fiscal year	17	18	18	18	18
00602	Supporting Council in adopting the Richmond Government Budget by May 31 st per the Richmond City Charter	13-May-17	15-May-17	31-May-18	31-May-19	31-May-20
00603	Supporting Council in producing annual Virginia General Assembly Legislative Proposals by adopting Legislative Proposals by Nov/Dec each year	14-Dec-15	5-Dec-16	11-Dec-17	Nov/Dec 2018	Nov/Dec 2019

Programs/ Subprograms	Department Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Target	FY 2019 Target	FY 2020 Target
00604	Providing Council with operational and administrative support, policy and budget preparation, research, analysis, communications, and compliance	Achieve	Achieve	Achieve	Achieve	Achieve

GENERAL FUND PROGRAM BUDGETS

Program Number	Title	FY2016 Actual	FY2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
00601	Administration	\$239,861	\$229,827	\$234,942	\$227,002	\$227,777
00602	Legislative Services	235,702	247,658	275,908	269,064	269,992
00603	Research & Analysis	567,987	487,645	549,823	555,232	557,796
00604	Public Information	97,915	99,418	99,406	100,927	101,389
	Total General Fund Program	\$1,141,465	\$1,064,548	\$1,160,079	\$1,152,224	\$1,156,954

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Administration (SV0801)	\$198,281	\$190,257	\$197,643	\$258,088	\$258,982
Financial Management (SV0908)	241,588	153,836	186,006	139,614	140,226
Human Resources Management (SV0806)	2,559	-	-	-	-
Legislative Services (SV0604)	545,627	518,362	549,745	523,940	526,160
Public Information (SV2103)	153,410	202,093	226,685	230,583	231,587
Total Service Level Budget	\$1,141,465	\$1,064,548	\$1,160,079	\$1,152,224	\$1,156,954

**See Appendices & Glossary section for detailed service descriptions.*

AGENCY FISCAL SUMMARY – OFFICE OF THE COUNCIL CHIEF OF STAFF

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Personnel Services	\$1,127,745	\$1,037,154	\$1,108,864	\$1,112,079	\$1,116,809
Operating	13,720	27,394	51,215	40,145	40,145
Total General Fund	\$1,141,465	\$1,064,548	\$1,160,079	\$1,152,224	\$1,156,954
Total Agency Summary	\$1,141,465	\$1,064,548	\$1,160,079	\$1,152,224	\$1,156,954
Per Capita	\$5.15	\$4.78	\$5.21	\$5.17	\$5.19
*Total Staffing	11.50	11.50	11.00	11.00	11.00

**See Personnel Complement section for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Agency.*

BUDGET HIGHLIGHTS

Identified above, where applicable, are departmental workload measures that summarize past, current, and proposed performance levels. Identified throughout is a summary of all cost factors that make up this department’s proposed budget.

Personnel: The budget includes 100% funding for all filled positions, limited funding for vacant positions, and rate adjustments for healthcare and retirement in FY2019.

Operating: This budget reflects a slight decrease to operating accounts. Funds earmarked for departmental recruitment/advertising/background checks were transferred to the Department of Human Resources as part of a citywide centralization of related costs. Additionally, funds requested by departments for pre-covered software/hardware items were removed from this budget as they are covered by the Information Technology internal service fund.

AGENCY FISCAL DETAIL – GENERAL FUND

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Personnel Services					
Full-time Permanent	\$667,941	\$625,104	\$794,968	\$783,145	\$786,867
Overtime Permanent	677	-	849		
Holiday Pay Permanent	33,045	29,411	-		
Vacation Pay Permanent	58,952	53,273	-		
Sick Leave Permanent	25,180	27,716	-		
Civil Leave Permanent	-	-	-		
Death Leave Permanent	4,655	907	-		
Part Time Salaries	51,348	31,927	30,653	30,806	30,961
Holiday Pay Part time	2,546	1,424	-		
Vacation Pay Part time	2,194	3,038	-		
Sick Leave Personal Part time	2,010	1,377	-		
FICA	50,428	45,682	50,896	50,465	50,705
Retirement Contribution RSRS	125,254	124,926	131,310	138,618	139,126
Medcare FICA	12,088	11,084	11,903	11,802	11,859
Group Life Insurance	9,552	8,865	10,341	10,195	10,244
Health Care Active Employees	78,441	66,066	77,945	87,048	87,048
State Unemployment Insurance (SUI)	-	-	-		
Health Savings Account	1,000	-	-		
Bonus Pay	2,435	6,354	-		
Operating Services					
Public Info & Relations Svcs.	25	678	550	-	-
Laboratory and X-Ray Services	222	-	290	-	-
Management Services	1,306	1,907	22,700	22,700	22,700
Printing & Binding-External	-	-	579	500	500
Employee Parking Subsidy	990	450	1,124	-	-
Other Services	-	-	-	-	-
Office Supplies and Stationary	5,298	19,792	5,790	6,000	6,000

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Express Delivery Services	-	149	-	-	-
Postal Services	37	92	200	200	200
Conference/Conventions	4,298	57	4,990	4,990	4,990
Membership Dues	390	2,229	1,253	1,255	1,255
Employee Training	-	-	2,413	2,000	2,000
Equipment (Less Than \$5,000)	-	1,450	4,825	2,500	2,500
License & Permits (Other Than Software)	590	590	2,500	-	-
Equipment And Other Assets Expense	563	-	4,000	-	-
Total General Fund	\$1,141,465	\$1,064,548	\$1,160,079	\$1,152,224	\$1,156,954

MISSION STATEMENT

The mission of the Department of Finance is to lead the City’s financial management efforts in keeping with the concept of “One Richmond”.

DEPARTMENT OVERVIEW

The Department of Finance is responsible for the financial, risk management, taxation, cash management, financial reporting, accounting control, 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; collecting 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.

DEPARTMENT OBJECTIVES

- To maintain strong bond ratings for the City of Richmond
- To complete the annual audit on time, providing the City’s Comprehensive Annual Financial Report (CAFR) to the Auditor of Public Accounts by November 30th of each year
- To provide accurate Monthly Financial Reports to City Council within 15 days of month’s end
- To maximize revenue collections, for both current and delinquent taxes and fees owed to the City

PERFORMANCE MEASURES

Programs/ Subprograms	Department Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Target	FY 2019 Target	FY 2020 Target
02501	Credit rating assigned to the City	AA+, AA+, Aa2	AA+, AA+, Aa2	AA+, AA+, Aa2	AA+, AA+, AA+	AA+, AA+, AA+
02502	Complete Comprehensive Annual Financial Report by November 30th	FY2015 CAFR: October 2016	FY2016 CAFR: May 2017	FY2017 CAFR: November 2017	FY2018 CAFR: November 2018	FY2019 CAFR: November 2019
02503	Process all accounts payables within 5 days of receiving correct and approved invoices	N/A	N/A	100%	100%	100%
02506	Increase collections of delinquent real estate and personal property taxes	\$14,491,369	\$18,774,789	\$21,342,878	\$20,000,000	\$20,500,000

Programs/ Subprograms	Department Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Target	FY 2019 Target	FY 2020 Target
02507	Increase vehicle personal property tax assessments	N/A	N/A	\$1,038,181,357	\$1,069,326,797	\$1,101,406,600
02508	Increase # of business audits performed each year	N/A	N/A	50	90	90
02517	Issue accurate real estate bills to all taxpayers more than 14 days prior to the due date	N/A	N/A	30 days prior to due date	30 days prior to due date	30 days prior to due date
02518	Maintain funded vacancy rate of less than 10% for the portfolio	N/A	N/A	<10%	<10%	<10%
02519	Upgrade Software on approved and published schedule	N/A	N/A	N/A	100%	100%
02520	Process payment lockbox files and checks received via drop box within two business days of receipt	N/A	N/A	98% within 2 business days	98% within 2 business days	98% within 2 business days
02521	# of non-filing tax accounts worked per year	N/A	N/A	2,000	2,000	2,000
02522	Increase business personal property assessments	N/A	N/A	\$30,977,961	\$31,733,521	\$31,733,521

GENERAL FUND PROGRAM BUDGETS

Program Number	Title	FY2016 Actual	FY2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
02501	Financial Management	\$2,556,721	\$2,147,722	\$2,993,565	\$2,856,671	\$3,659,148
02502	General Accounting	1,526,113	1,576,950	1,977,438	1,869,611	1,711,390
02503	Disbursements	930,727	928,780	1,223,498	1,214,745	1,214,197
02504	Parking Financial Management	74	3,219	-	-	-
02505	Risk Management	11,341,517	9,349,345	-	-	-
02506	Collections	2,374,809	2,444,314	2,507,355	2,171,050	2,169,350
02507	Licenses and Assessments	805,356	778,150	1,041,063	804,784	818,168
02508	Audit and Compliance	342,460	381,620	515,711	559,246	558,791
02509	Debt Services	-	-	-	-	-
02510	City Wide Revenue	92,895	23,092	-	-	-
02511	Richmond Ambulance	35	-	-	-	-
02517	Revenue	-	-	-	602,448	598,698
02518	DCAO	-	-	-	270,135	367,512
02519	Financial Information Systems	-	-	-	23,750	4,750
02520	Cash Operations	-	-	-	108,369	109,719

Program Number	Title	FY2016 Actual	FY2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
02521	Tax Enforcement	-	-	-	62,299	65,809
02522	Business License & Assessments	-	-	-	222,314	217,584
	Total General Fund Program	\$19,970,707	\$17,633,192	\$10,258,630	\$10,765,422	\$11,495,116

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Accounting & Reporting (SV0901)	\$810,044	\$819,463	\$1,332,386	\$1,283,239	\$1,121,816
Accounts Payable (SV0902)	453,584	273,358	452,164	339,971	336,257
Administration (SV0801)	750,152	1,054,514	1,399,582	1,307,399	1,389,597
Assessments (SV0903)	458,392	484,325	666,259	452,019	469,891
Audit Services (SV1801)	333,357	380,500	480,711	559,246	558,791
Billing & Collections (SV0904)	2,326,600	2,361,978	2,552,797	3,177,501	3,161,007
Budget Mgmt (SV0905)	-	1,756	-	-	-
Cap Improve Plan Mgmt (SV0906)	16,399	-	-	-	-
City Copy & Print Services (SV1001)	13,222	13,360	15,923	-	-
Community Outreach (SV2101)	-	72	-	-	-
Contact Administration (SV0907)	-	338	-	-	-
Customer Service (SV0302)	47,691	2,607	20,432	-	-
Emp Rsrc Mgmt & Prg Sup (SV0800)	-	7,312	-	-	-
Employee Train & Dev (SV1201)	-	-	-	104,250	105,300
Financial Management (SV0908)	907,693	757,720	581,699	591,905	1,490,091
Financial Strategies Group (SV0915)	-	168,963	-	-	-
Fleet Management (SV1502)	9,981	27,692	10,824	-	-
Human Resources Management (SV0806)	-	-	-	8,055	8,373
Investment & Debt Mgmt (SV0910)	679,801	387,925	1,131,206	1,242,125	1,142,909
Legal Counsel (SV1601)	12,860	-	-	-	-
Legal Services (SV1602)	-	7,000	-	5,000	5,000
Legislative Services (SV0604)	5,408	-	-	-	-
Mail Services (SV1010)	27,377	44,377	10,000	-	2,000
Mgmt Info Systems (SV1011)	640,848	486,312	596,322	621,950	605,612
Payroll Administration (SV0911)	283,180	275,920	375,531	263,233	263,758
Project Management (SV1012)	150,155	330,766	314,520	435,199	437,095
Rec, Sel & Retent Svcs (SV0807)	6,672	21,615	-	-	-
Risk Management (SV1703)	16,689,043	14,922,446	-	-	-

General Fund Services Level Budget	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Software/Apps Dev (SV1016)	(176,173)	66,250	-	-	-
Sr & Spec Need Prog (SV2421)	746	-	-	-	-
Strategic Planning & Analysis (SV0913)				23,740	42,305
Tax Enforcement (SV0914)	296,088	280,077	318,274	350,590	355,314
Telecomm Sys Mgmt (SV1002)	-	740	-	-	-
Default (000000)	(4,772,413)	(5,544,194)	-	-	-
Total Service Level Budget	\$19,970,707	\$17,633,192	\$10,258,630	\$10,765,422	\$11,495,116

**See Appendices & Glossary section for detailed service descriptions.*

AGENCY FISCAL SUMMARY – FINANCE

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Personnel Services	\$6,100,827	\$6,331,993	\$7,511,144	\$8,133,523	\$8,001,742
Operating	13,869,880	11,301,199	2,747,486	2,631,899	3,493,374
Total General Fund	\$19,970,707	\$17,633,192	\$10,258,630	\$10,765,422	\$11,495,116
Special Fund	515,365	2,021,902	425,000	410,614	424,985
Total Agency Summary	\$20,486,072	\$19,655,094	\$10,683,630	\$11,176,036	\$11,920,101
Per Capita	\$92.41	\$88.20	\$47.94	\$50.15	\$53.49
*Total Staffing	105.00	106.00	106.00	109.00	109.00

** See Personnel Complement section for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Agency.*

BUDGET HIGHLIGHTS

Identified above, where applicable, are departmental workload measures that summarize past, current, and proposed performance levels. Identified throughout is a summary of all cost factors that make up this department’s proposed budget.

Personnel: This budget includes 100% funding for all filled positions, limited funding for vacant positions, and rate adjustments for healthcare and retirement in FY2019.

Operating: This budget reflects decreases to the Management Services and Contract & Temporary Personnel operating accounts as well as an increase to the Financial & Investment Management Services operating account. Additionally, in FY2020, there is an increase to the Professional Services operating account that represents an operating match to support proposed CIP funding of the MUNIS Revenue Administration System replacement. Funds earmarked for departmental recruitment/advertising/background checks were transferred to the Department of Human Resources as part of a citywide centralization of related costs. Additionally, funds requested by departments for pre-

covered software/hardware items were removed from this budget as they are covered by the Information Technology Internal Service Fund.

AGENCY FISCAL DETAIL – GENERAL FUND

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Personnel Services					
Full-time Permanent	\$3,710,078	\$4,051,146	\$5,365,235	\$5,669,554	\$5,572,743
Overtime Permanent	12,862	26,963	10,500	-	-
Holiday Pay Permanent	108,559	116,057	-	-	-
Vacation Pay Permanent	272,471	176,419	-	-	-
Sick Leave Permanent	128,662	112,414	-	-	-
Civil Leave Permanent	2,102	1,146	-	-	-
Death Leave Permanent	6,140	6,682	-	-	-
Earned HOL Pay-Permanent	-	113	-	-	-
Part-time Salaries	50,828	44,492	90,907	96,978	97,331
Overtime Part-time	750	204	-	-	-
Holiday Pay Part-time	2,887	2,158	-	-	-
Vacation Pay Part-time	1,971	564	-	-	-
Sick Leave Personal Part-time	905	282	-	-	-
Temporary Employee	42,055	45,217	3,000	-	-
Overtime Temporary	212	322	-	-	-
Holiday Pay Temporary	49	1,972	-	-	-
Sick Leave Temporary	-	216	-	-	-
Civil Leave Temporary	-	211	-	-	-
Funeral Leave Temporary	97	342	-	-	-
FICA	254,390	270,379	339,115	420,160	414,493
Retirement Contribution RSRS	828,267	786,015	827,209	873,451	870,412
Medcare FICA	59,913	64,146	79,307	83,614	82,216
Group Life Insurance	26,181	29,136	35,860	37,916	37,453
Workers Compensation-Fringes	-	585	-	-	-
Health Care Active Employees	565,751	558,638	760,007	951,850	927,094
State Unemployment Ins	15,366	1,946	-	-	-
Health Savings Account	3,500	3,500	-	-	-
Housing Allowance	7,000	-	-	-	-
Education Pay	32	449	-	-	-
Bonus Pay	-	30,250	-	-	-
Career Development	-	30	-	-	-
Operating Services					
Professional Services	139,796	206,556	200,000	255,000	1,155,000
Auditing Services – External	7,000	246,451	-	-	-
Financial & Invest Mgmt Svcs	531,731	39,347	605,000	705,000	605,000
Public Info & Relations Svcs	4,250	81,414	9,000	2,900	2,900
Media Services (Advertising)	-	4,660	-	7,000	7,700
Information & Research Svcs	(665)	30,094	6,500	16,250	21,900
Attorney/Legal Services	15,852	(118)	-	13,000	13,000
Management Services	448,454	417,253	245,000	91,700	83,800

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Education & Training Services	7,539	2,675	12,000	4,500	-
Building Repair & Maint Services	-	4,434	-	-	600
Cleaning/Janitorial Services	-	-	-	-	-
Electrical Repair & Maint Svcs	-	-	-	-	-
Equipment Repair & Maint	467	2,779	500	300	9,100
Pest Control Services	-	-	-	-	-
Mechanical Repair & Maint	-	-	-	-	-
Vehicle Repair & Maint	217	5,977	300	2,400	2,400
Office Furniture - Fixture	-	-	-	13,250	6,500
Printing & Binding – External	67,752	259,604	82,025	88,825	107,855
Moving & Relocation Services	3,500	-	-	-	-
Transportation Services	14,889	17,753	11,400	10,000	10,000
Mileage	-	-	-	-	-
Meals & Per Diem	-	-	-	-	-
Lodging	-	-	-	-	-
Employee Parking Subsidy	-	855	-	1,200	800
Travel Settlement	-	700	-	-	-
Property Rental Agreements	-	-	-	-	-
Residential Property Rental	-	-	-	-	-
Security/Monitoring Services	2,223	1,164	3,500	5,000	5,000
Contract & Temp Personnel	805,086	263,592	565,000	413,400	484,172
Food & Drinks	1,017	11,371	-	250	250
Other Services	26,766	5,087	-	-	-
Disaster Preparedness & Recovery Services	407	-	-	-	-
Uniforms & Safety Supplies	-	-	-	-	-
Office Supplies & Stationary	46,358	34,971	29,723	27,550	29,668
Badges & Name Plates	-	-	-	-	-
Employee Appreciation Events & Awards	100	-	-	-	-
Office/Building Décor	193	5,914	-	2,000	-
Advertising & Publicity Supplies	10,368	7,648	9,651	7,500	7,500
Photographic Supplies	-	-	-	-	-
Agric & Botanical Supplies	-	-	-	-	-
Animal Supplies (Not Food)	6	-	-	-	-
Books & Reference Material	20,793	39,636	20,748	28,125	15,500
Recreational Supplies	529	-	-	-	-
Electrical Supplies	-	-	-	-	-
Air Conditioning Supplies	-	-	-	-	-
Medical & Laboratory Supp	-	270	-	-	-
Floor Covering	-	-	-	-	-
Reimbursed Interview Exp	-	-	-	-	-
Courier Service	31,119	12,171	28,950	26,200	26,200
Express Delivery Services	-	-	193	50	50
Postal Services	190,785	91,235	170,000	174,500	163,000
Telecommunications Service	-	15,564	-	1,000	1,000
Conference/Conventions	37,736	11,966	31,749	33,550	29,100

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Magazine/Newspaper Subscrip	-	1,968	193	1,600	1,600
Membership Dues	5,336	6,429	14,959	14,959	14,959
Employee Training	2,565	17,285	31,843	32,215	63,545
Software	21,110	82,514	159,200	165,650	136,650
Computer Accessories	-	731	-	600	2,600
Charge-Offs & Collection of	-	4	-	1,000	1,000
Equipment (Less Than \$5,000)	2,065	35,834	8,782	2,000	2,000
Software License	(140,675)	61,558	71,000	80,000	80,000
Electric Service	-	-	1,660	1,675	1,675
Refuse & Recycling Expenses	-	-	-	-	-
Bank Fees	359,183	359,714	360,000	365,000	365,000
Misc Operating Expenses	56,180	3,660	-	-	-
Grants To Civic Serv Cult	25,633	-	-	-	-
Administrative Plan/Mgt Costs	10,329	19,111	-	-	-
Dietary Supplies	218	-	-	-	-
Carwash	179	-	-	-	-
Fuel for Dept Owned Vehicles	535	592	1,083	600	600
Monthly Standing Costs	987	25,627	1,327	986	986
Auto Expenses Charged by Fleet	-	-	-	8,114	8,114
Internal Printing & Duplicating	13,222	13,596	13,028	7,350	7,250
CGS-Commercial Costs	-	-	-	-	-
Claims & Settlements	5,952,577	4,017,957	-	-	-
VA Workmans Comp Commission	94,090	104,889	-	-	-
Medical Services	-	-	-	-	-
Public Liability Auto Insurance	540,000	298,116	-	-	-
Public Liability Insurance	3,055,370	2,770,858	-	-	-
Faithful Perf Bond Blnkt Insur	2,853	887,546	-	-	-
Fire & Ext Coverage Insur	1,409,130	768,805	-	-	-
Depreciation Expense	676	-	-	19,700	19,400
Equip & Other Assets Exp	39,115	3,381	45,062	-	-
Vehicle Expense	4,733	-	8,114	-	-
Total General Fund	\$19,970,707	\$17,633,192	\$10,258,630	\$10,765,422	\$11,495,116

MISSION STATEMENT

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 ensures 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

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 election matters except absentee voting and campaign finance fall within the purview of the Electoral Board, voter registration, absentee voting, and campaign finance is the sole province of the General Registrar.

DEPARTMENT OBJECTIVES

- To process 52,373 voter registration transactions in FY19 and 79,755 in FY20
- To respond to 100% of Freedom of Information Act requests within 5 business days
- To conduct 2 elections in FY19 and 3 elections in FY20

PERFORMANCE MEASURES

Programs/ Subprograms	Department Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Target	FY 2019 Target	FY 2020 Target
01701	# of Voter Registration Transactions Processed	68,869	95,074	41,993	52,373	79,755
01702	# of Elections Conducted	4	3	2	2	3

GENERAL FUND PROGRAM BUDGETS

Program Number	Title	FY2016 Actual	FY2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
01701	General Registrar	\$428,880	\$377,101	\$347,516	\$257,613	\$287,509
01702	Electoral Board	1,676,746	1,690,950	1,282,146	1,523,339	1,881,027
	Total General Fund Program	\$2,105,626	\$2,068,051	\$1,629,662	\$1,780,952	\$2,168,536

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Administration (SV0801)	\$15,118	\$13,737	\$21,619	\$19,320	\$21,107
City Copy & Print Svcs (SV1001)	1,060	80	-	10,000	-
Elections Management (SV0603)	1,694,075	1,671,139	1,237,695	1,423,720	1,790,921
Financial Management (SV0908)	35,281	38,274	31,598	12,875	11,783
Fleet Management (SV1502)	583	476	500	850	850
Human Resources Mgmt (SV0806)	299	-	-	-	-
Records Management (SV2302)	20,239	19,814	20,654	20,488	20,869
Voter Registration (SV0605)	336,907	322,976	317,596	293,699	323,006
Default (000)	(52)	-	-	-	-
Default (000000)	2,116	1,555	-	-	-
Total Service Level Budget	\$2,105,626	\$2,068,051	\$1,629,662	\$1,780,952	\$2,168,536

**See Appendices & Glossary section for detailed service descriptions.*

AGENCY FISCAL SUMMARY – GENERAL REGISTRAR

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Personnel Services	\$966,834	\$1,028,550	\$832,261	\$880,100	\$910,431
Operating	1,138,793	1,039,502	797,401	900,852	1,258,105
Total General Fund	\$2,105,626	\$2,068,051	\$1,629,662	\$1,780,952	\$2,168,536
Capital Improvement	613,302	-	-	-	-
Total Agency Summary	\$2,718,928	\$2,068,051	\$1,629,662	\$1,780,952	\$2,168,536
Per Capita	\$12.27	\$9.28	\$7.31	\$7.99	\$9.73
*Total Staffing	13.30	13.30	13.30	13.30	13.30

** See Personnel Complement section for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Agency.*

BUDGET HIGHLIGHTS

Identified above, where applicable, are departmental workload measures that summarize past, current, and proposed performance levels. Identified throughout is a summary of all cost factors that make up this department's proposed budget.

Personnel: The budget includes 100% funding for all filled positions, limited funding for vacant positions, and rate adjustments for healthcare and retirement in FY2019.

Operating: This budget reflects a decrease to operating accounts. Funds earmarked for departmental recruitment/advertising/background checks were transferred to the Department of Human Resources as part of a citywide centralization of related costs. Additionally, funds requested by departments for pre-

covered software/hardware items were removed from this budget as they are covered by the Information Technology Internal Service Fund.

AGENCY FISCAL DETAIL – GENERAL FUND

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Personnel Services					
Full-time Permanent	\$361,829	\$357,425	\$444,229	\$433,282	\$439,205
Overtime Permanent	79,007	103,478	43,923	24,261	36,755
Holiday Pay Permanent	14,311	12,790	-	-	-
Vacation Pay Permanent	16,188	22,577	-	-	-
Sick Leave Permanent	16,904	13,450	-	-	-
Part-time Salaries	144,479	147,538	86,531	131,370	132,657
Overtime Part-time	41,344	53,327	23,475	20,697	35,554
Holiday Pay Part-time	5,825	5,888	-	-	-
Vacation Pay Part-time	6,144	1,367	-	-	-
Sick Leave Personal Part-time	838	1,378	-	-	-
Military Leave Part-time	77	1,157	-	-	-
Death Leave Part-time	-	-	-	-	-
Temporary Employee	68,993	86,489	26,491	26,491	26,491
Overtime Temp	2,232	9,342	-	10,413	10,101
Holiday Pay Temporary	328	1,211	-	-	-
FICA	43,119	47,518	37,273	39,466	35,456
Retirement Contribution RSRS	29	-	-	-	-
Medcare FICA	10,084	11,113	8,717	8,924	8,292
Group Life Insurance	-	186	2,310	2,253	2,284
Constitutional Off VSRS Ret	57,382	50,065	54,951	50,781	51,474
Health Care Active Employees	95,605	94,158	104,362	132,162	132,162
State Unemployment Ins	2,116	1,592	-	-	-
Bonus Pay	-	6,500	-	-	-
Operating Services					
Public Info & Relations Svcs	11,986	12,167	8,709	48,882	14,139
Management Services	107	221	720	720	720
Building Repair & Maint	-	2,761	-	-	-
Equipment Repair & Maint	6,787	-	1,300	1,300	1,300
Mechanical Repair & Maint	50	-	-	-	1,000
Vehicle Repair and Maint	-	-	-	500	500
Printing & Binding – External	169,033	77,015	58,329	58,329	101,406
Transportation Services	341	4,932	7,910	8,203	20,271
Mileage	1,834	2,069	1,737	217	751
Meals & Per Diem	313	1,148	2,779	1,800	2,450
Lodging	-	686	5,414	3,910	4,110
Equipment Rental	-	67,260	39,804	-	-
Residential Property Rental	65,539	(1,314)	1,162	39,754	42,429
Security/Monitoring Services	1,602	1,162	50,148	1,162	1,162
Contract & Temp Personnel	88,988	289,777	-	119,274	261,565
Food & Drinks	-	-	-	-	-
Other Services	607	229	-	-	-
Election Services	312,826	354,009	312,332	356,247	470,004

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Operating Services					
Office Supplies & Stationary	32,471	74,214	41,346	41,583	60,095
Badges & Name Plates	-	-	856	-	-
Maps	248	-	239	248	248
Janitorial Supplies	1,905	553	-	337	1,000
Books & Reference Material	74	-	68	-	-
Electrical Supplies	1,896	-	-	-	-
Postal Services	46,778	38,117	37,939	47,490	57,827
Freight	156	1,708	-	-	-
Telecommunications Services	-	-	31,418	31,418	51,646
Conference/Conventions	2,521	5,401	2,564	1,628	1,857
Membership Dues	865	1,794	507	507	507
Employee Training	2,122	4,442	-	-	3,934
Software	811	811	-	-	-
Computer Accessories	4,399	-	-	-	-
Equipment (Less Than \$5K)	4,327	7,647	4,319	1,476	3,714
Software License	-	8,146	135,375	86,400	89,100
Electrical Service	4,000	4,020	4,080	4,209	4,209
Water & Sewer	2,516	1,271	2,700	1,309	1,309
Natural Gas	2,840	3,796	3,000	3,986	3,986
Warranty Fees	-	18,900	23,380	23,380	23,380
Fuel for Dept Owned Vehicles	583	607	500	350	350
Monthly Standing Costs	-	-	-	986	986
Internal Printing & Duplicating	12,612	15,632	18,766	15,247	30,260
Building & Structures Expense	44	-	-	-	-
Equip & Other Assets Exp	349,909	40,321	-	-	-
Payment to Other Gov Agencies	7,702	-	-	-	1,890
Total General Fund	\$2,105,626	\$2,068,051	\$1,629,662	\$1,780,952	\$2,168,536

MISSION STATEMENT

The Department of Human Resources delivers a human resources management program that is responsible for the entire employment lifecycle by focusing on our people, our partnerships, and our performance to create, support, and sustain an engaged workforce.

DEPARTMENT OVERVIEW

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.

DEPARTMENT OBJECTIVES

- To reduce the City of Richmond's turnover rate
- Increase the number of and areas of online training courses available to employees.
- Increase the number of HR Liaison training sessions
- Review and recommend revisions to Administrative Regulations annually to ensure accuracy and relevance
- Increase number of education sessions on financial literacy, health, and wellness factors

PERFORMANCE MEASURES

Programs/ Subprograms	Department Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Target	FY 2019 Target	FY 2020 Target
01201	# of random test given annually	N/A	N/A	Establish baseline	TBD	TBD
01202	Turnover rate ≤ 10%	10.40%	10.60%	≤ 10%	≤ 10%	≤ 10%
01203	% of employees utilizing wellness program per month	N/A	N/A	10%	10%	10%
01204	# of personnel board meetings scheduled and presided over	9	12	11	TBD	TBD
01205	# of surveys used to bench mark City class and comp	N/A	N/A	Establish baseline	TBD	TBD
01206	# of employee recognition programs delivered	1	1	1	TBD	TBD

Programs/ Subprograms	Department Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Target	FY 2019 Target	FY 2020 Target
01207	% increase in the # of training sessions in the areas of compliance, policies, procedures, and overall best practice	N/A	N/A	Establish baseline	10%	10%
01208	# of files scanned into the updated document image system	N/A	N/A	Establish baseline	TBD	TBD

GENERAL FUND PROGRAM BUDGETS

Program Number	Title	FY2016 Actual	FY2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
01201	HR Management	\$512,589	\$457,025	\$565,988	\$898,798	\$854,691
01202	Recruitment, Selection and Retention	241,854	261,711	305,657	413,100	396,588
01203	Benefits Administration	306,258	339,206	338,945	249,884	250,988
01204	Employee Relations	204,590	150,035	268,866	209,688	192,420
01205	Classification & Compensation	153,640	187,844	176,866	167,088	167,819
01206	Administrative Support Services	544,347	520,649	438,471	564,102	566,502
01207	Training & Development	329,303	241,295	312,196	443,572	405,257
01208	Operations	391,035	399,554	391,979	316,635	318,019
	Total General Fund Program	\$2,683,616	\$2,557,319	\$2,798,968	\$3,262,867	\$3,152,284

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Administration (SV0801)	\$865,398	\$791,144	\$946,989	\$1,246,148	\$1,203,182
Benefits Administration (SV0802)	228,272	241,717	240,261	218,571	219,251
City Copy & Print Services (SV1001)	4,642	1,523	-	-	-
Compensation & Classification (SV0803)	200,376	273,166	261,785	229,708	230,553
Customer Service (SV0302)	7,273	15,837	-	-	-
Employee Relations (SV0805)	203,308	143,666	268,866	248,312	231,223
Employee Training & Develop. (SV1201)	298,335	237,585	316,322	447,327	409,385
Grounds Management (SV2002)	-	(1,204)	-	-	-
Human Resources Management (SV0806)	572,340	544,463	476,549	515,251	517,477
Recruit, Select, & Retention Svcs. (SV0807)	223,398	222,263	210,581	279,399	262,708
Wellness Program (SV1204)	102,707	81,599	77,614	78,151	78,505
Default (000000)	(22,433)	5,560	-	-	-
Total Service Level Budget	\$2,683,616	\$2,557,319	\$2,798,968	\$3,262,867	\$3,152,284

*See Appendices & Glossary section for detailed service descriptions.

AGENCY FISCAL SUMMARY – HUMAN RESOURCES

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Personnel Services	\$2,277,660	\$2,147,599	\$2,245,811	\$2,664,837	\$2,563,560
Operating	405,956	409,720	553,157	598,030	588,724
Total General Fund	\$2,683,616	\$2,557,319	\$2,798,968	\$3,262,867	\$3,152,284
Total Agency Summary	\$2,683,616	\$2,557,319	\$2,798,968	\$3,262,867	\$3,152,284
Per Capita	\$12.11	\$11.48	\$12.56	\$14.64	\$14.15
*Total Staffing	37.00	37.00	38.00	38.00	38.00

** See Personnel Complement section for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Agency.*

BUDGET HIGHLIGHTS

Personnel: The budget includes 100% funding for all filled positions, limited funding for vacant positions, and rate adjustments for healthcare and retirement in FY2019.

Operating: This budget reflects a slight increase to cover contractual expenses.

AGENCY FISCAL DETAIL – GENERAL FUND

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Personnel Services					
Full-time Permanent	\$1,503,131	\$1,356,743	\$1,656,375	\$1,859,898	\$1,784,633
Overtime Permanent	32	1,446	-	-	-
Holiday Pay Permanent	67,252	66,794	-	-	-
Shift Other Differential Perm	-	-	-	-	-
Vacation Pay Permanent	87,264	93,750	-	-	-
Sick Leave Permanent	37,886	40,789	-	-	-
Compensatory Leave Perm	-	-	-	-	-
Civil Leave Permanent	415	-	-	-	-
Death Leave Permanent	1,367	-	-	-	-
Part time Salaries	-	-	-	-	-
Holiday Pay Part time	-	-	-	-	-
Vacation Pay Part time	-	-	-	-	-
Sick Leave Personal Part time	-	-	-	-	-
Temporary Employee	34,463	53,781	-	-	-
Overtime Temp	-	-	-	-	-
Holiday Pay Temporary	1,984	2,777	-	-	-
Sick Leave Temporary	58	534	-	-	-
Funeral Leave Temp	-	-	-	-	-
FICA	100,342	92,881	102,695	115,313	110,645
Retirement Contribution RSRS	180,766	189,211	223,418	381,596	378,670
Medcare FICA	23,942	22,616	24,017	26,972	25,878
Group Life Insurance	12,010	10,175	11,499	13,904	13,084

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Personnel Services					
Health Care Active Employees	219,140	198,091	227,806	267,154	250,650
State Unemployment Ins	3,609	5,560	-	-	-
Health Savings Account	4,000	500	-	-	-
Housing Allowance	-	-	-	-	-
Bonus Pay	-	11,950	-	-	-
VRIP Incentive Payments	-	-	-	-	-
Operating Services					
Public Info & Relations Svcs.	(2,178)	(10,156)	1,260	1,260	1,260
Information & Research Svcs.	(4,255)	-	-	-	-
Management Services	204,956	214,914	306,387	309,622	309,622
Education & Training Services	-	-	-	-	-
Equipment Repair & Maint.	3,317	2,950	5,140	5,140	5,140
Transportation Services	-	-	-	-	-
Mileage	145	148	-	-	-
Contract & Temp Personnel	-	-	-	-	-
Food & Drinks	862	523	1,448	-	-
Other Services	7,154	2,875	6,012	5,012	5,012
Office Supplies & Stationary	12,374	21,150	10,810	10,808	10,808
Multimedia Products	479	-	1,787	-	-
Postal Services	6,974	3,395	8,753	6,465	6,465
Membership Dues	628	718	3,420	3,165	3,165
Employee Training	46,160	24,176	78,109	95,755	96,128
Software	4,017	6,656	1,825	1,825	1,825
Equipment (less than \$5K)	-	-	-	-	-
Transitional Child Daycare	(25)	-	-	-	-
Internal Printing & Duplicating	4,642	1,225	-	-	-
Medical Services	120,705	141,147	128,207	158,978	149,299
Total General Fund	\$2,683,616	\$2,557,319	\$2,798,968	\$3,262,867	\$3,152,284

MISSION STATEMENT

To provide secure, reliable, and convenient access to the technology and information needed to support the diverse businesses of the City of Richmond.

DEPARTMENT OVERVIEW

The Department of Information Technology (DIT) provides the computing, communications, IT infrastructure, and application development for the City of Richmond departments to support their business operations and service delivery to the public.

PERFORMANCE MEASURES

Programs/ Subprograms	Department Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Target	FY 2019 Target	FY 2020 Target
IT Resource Management	Average response rate of 12 hours for problem log tickets	98%	N/A	-	-	-
Software / Apps Dev & Support	% of City workstations capable of running Windows 7 (in the DIT-supported pool)	99%	N/A	-	-	-
Software / Apps Dev & Support	# of mobile devices deployed / End of the forecast period	28%	N/A	-	-	-

GENERAL FUND PROGRAM BUDGETS

Program Number	Title	FY2016 Actual	FY2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
02001	Administration	\$503,040	\$759,203	\$-	\$-	\$-
02002	System Engineering	-	2,265	-	-	-
02003	Systems & Progr	5,000,156	4,079,138	-	-	-
02004	Operations	4,625,308	4,168,678	-	-	-
02005	Telephone Services	4,978,682	3,213,979	-	-	-
02006	Telecommunication	2,781,314	2,046,086	-	-	-

Program Number	Title	FY2016 Actual	FY2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
02007	Printshop	204,221	170,246	-	-	-
02008	Mailroom	32,684	758,907	-	-	-
02009	Enterprise Resources	955,810	1,378,030	-	-	-
02010	Radio Shop	533	-	-	-	-
	Total General Fund Program	\$19,081,748	\$16,576,532	\$-	\$-	\$-

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Administration (SV0801)	\$388,450	\$561,867	\$-	\$-	\$-
Boards & Commissions Support (SV0411)	-	-	-	-	-
Budget Management	-	35	-	-	-
City Copy & Print Services (SV1001)	188,355	676,140	-	-	-
Contract Administration (SV0907)	566,297	306,595	-	-	-
Customer Service (SV0302)	79,090	23,218	-	-	-
Data Center Operations & Supp. (SV1003)	813,575	394,101	-	-	-
Database Management (SV1004)	2,124,092	1,449,408	-	-	-
Desktop Support (SV1005)	2,760,247	2,740,989	-	-	-
Emergency Communications (SV0701)	410,615	410,615	-	-	-
Employee Training & Devlpmnt (SV1201)	450	-	-	-	-
Fleet Management (SV1502)	3,661	5,744	-	-	-
Geographic Info Systems (SV1007)	39,725	27,720	-	--	-
Internal Consulting Services (SV1802)	-	-	-	-	-
Mail Services (SV1010)	(62,589)	442,912	-	-	-
Management Info Services (SV1011)	1,216,036	792,349	-	-	-
Network Infrastructure Support (SV1015)	1,880,628	1,343,736	-	-	-
Null (SV1009)	-	126,414	-	-	-
Parking Management (SV1505)	1,080	-	-	-	-
Project Management (SV1012)	83,369	12,020	-	-	-
Prop/Asset Mgmt and Maint (SV1012)	31,500	-	-	-	-
Recruit, Select, & Retent Svcs. (SV0807)	530	-	-	-	-
Risk Management (SV1703)	-	-	-	-	-
Software/Apps Devel. & Supp (SV1016)	5,676,592	5,121,995	-	-	-
Strategic Planning & Analysis (SV0913)	-	-	-	-	-
Telecomm System Mgmt. (SV1002)	3,002,333	2,137,257	-	-	-
Default (000000)	(122,288)	3,417	-	-	-

Total Service Level Budget	\$19,081,748	\$16,576,532	\$-	\$-	\$-
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**See Appendices & Glossary section for detailed service descriptions.*

AGENCY FISCAL SUMMARY – INFORMATION TECHNOLOGY

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Personnel Services	\$7,535,287	\$6,770,345	\$-	\$-	\$-
Operating	11,546,461	9,806,187	-	-	-
Total General Fund	\$19,081,748	\$16,576,532	\$-	\$-	\$-
Special Fund	-	-	-	-	-
Capital Improvement	-	-	-	-	-
Internal Service Fund	-	-	-	-	-
Total Agency Summary	\$19,081,748	\$16,576,532	\$-	\$-	\$-
Per Capita	\$86.08	\$74.38	\$-	\$-	\$-
Total Staffing*	86.60	87.60	-	-	-

**See Personnel Complement section for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Agency.*

BUDGET HIGHLIGHTS

The Department of Information Technology is now an Internal Service Fund Department. Please refer to the Non-Departmental Transfer Out, Section 10 of the proposed FY2019/FY20 biennial budget document.

AGENCY FISCAL DETAIL – GENERAL FUND

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Personnel Services					
Full-time Permanent	\$4,456,607	\$3,996,883	\$-	\$-	\$-
Overtime Permanent	7,336	5,217	-	-	-
Holiday Pay Permanent	249,565	231,092	-	-	-
Vacation Pay Permanent	375,057	347,784	-	-	-
Sick Leave Permanent	238,937	168,016	-	-	-
Compensatory Leave Perm	2,460	1,033	-	-	-
Civil Leave Permanent	643	619	-	-	-
Death Leave Permanent	2,629	2,219	-	-	-
Part-time Salaries	45,732	89,621	-	-	-
Holiday Pay Part-time	959	3,978	-	-	-
Vacation Pay Part-time	3,356	8,796	-	-	-
Sick Leave Personal Part-time	60	2,133	-	-	-
Temporary Employee	3,842	51,802	-	-	-
Overtime Temp	-	4	-	-	-
Holiday Pay Temporary	-	3,125	-	-	-
Vacation Temporary	-	-	-	-	-
Sick Leave Temporary	102	1,250	-	-	-
FICA	318,065	291,139	-	-	-

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Retirement Contribution RSRS	1,105,614	916,423	-	-	-
Medicare FICA	74,408	68,364	-	-	-
Group Life Insurance	29,417	26,031	-	-	-
Health Care Active Employees	617,497	524,816	-	-	-
State Unemployment Ins	1,502	-	-	-	-
Retirement Contribution – Co	-	-	-	-	-
Health Savings Account	1,500	1,500	-	-	-
Housing Allowance	-	-	-	-	-
Education Pay	-	-	-	-	-
Bonus Pay	-	28,500	-	-	-
GASB 68-Pension Expense	-	-	-	-	-
Operating Services					
Financial & Invest Mgt. Svcs	-	-	-	-	-
Architectural & Engineering	49	-	-	-	-
Public Info & Relations Svcs	5,432	3,228	-	-	-
Media Services (Advertising)	-	-	-	-	-
Information & Research Svcs	-	-	-	-	-
Management Services	94,996	171,333	-	-	-
Building Repair & Maint Svcs	-	-	-	-	-
Electrical Repair & Maint Svcs	64,941	-	-	-	-
Equipment Repair & Maint	363,244	171	-	-	-
Vehicle Repair & Maint	1,647	3,037	-	-	-
Lease Expense	-	204,080	-	-	-
Printing & Binding- External	-	35,525	-	-	-
Transportation Services	17	870	-	-	-
Employee Parking Subsidy	1,080	-	-	-	-
Equipment Rental	4,984	204,302	-	-	-
Security/Monitoring Services	-	-	-	-	-
Contract & Temp Personnel	609,102	312,886	-	-	-
Food & Drinks	-	-	-	-	-
Other Services	-	-	-	-	-
Disaster Preparedness & Recovery Services	-	-	-	-	-
Uniforms & Safety Supplies - Employee	-	-	-	-	-
Office Supplies & Stationary	1,867,576	1,329,910	-	-	-
Janitorial Supplies	-	-	-	-	-
Multimedia Products	-	-	-	-	-
Electrical Supplies	-	-	-	-	-
Air Conditioning Supplies	-	-	-	-	-
Industrial & Shop Supplies	-	1,477	-	-	-
Express Delivery Services	-	-	-	-	-
Postal Services	(152,473)	267,351	-	-	-
Telecommunications Services	2,560,705	1,959,070	-	-	-
Conference/Conventions	5,740	-	-	-	-
Membership Dues	-	35	-	-	-

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Employee Training	8,000	-	-	-	-
Software	3,678,177	3,244,849	-	-	-
Computer Accessories	95,271	-	-	-	-
Appliances	20,562	19,490	-	-	-
Equipment (Less Than \$5K)	2,223,136	1,910,511	-	-	-
Small Tools	-	-	-	-	-
Software License	(107,733)	(371,180)	-	-	-
License & Permits (Other Than Software)	-	-	-	-	-
Natural Gas	-	-	-	-	-
Indirect City Costs	-	-	-	-	-
Warranty Fees	-	-	-	-	-
Pagers	533	-	-	-	-
Auto Parts & Other Automotive Supplies	-	-	-	-	-
Fuel for Dept. Owned Vehicles	1,503	1,173	-	-	-
Monthly Standing Costs	493	493	-	-	-
Internal Printing & Duplicating	(287,597)	76,220	-	-	-
Cost Good Sold – Radio Parts	-	-	-	-	-
Cost Good Sold – Pagers	-	-	-	-	-
CSG – Commercial	-	-	-	-	-
Depreciation Expense	-	-	-	-	-
Buildings & Structures Expense	-	-	-	-	-
Equip & Other Assets Exp	(42,312)	-	-	-	-
Vehicles Expense	-	-	-	-	-
Amortization Expense	-	-	-	-	-
Retirement-Lease Obligations	529,385	431,356	-	-	-
Operating Transfers to ISF	-	-	-	-	-
Total General Fund	\$19,081,748	\$16,576,532	\$-	\$-	\$-

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MISSION STATEMENT

The mission of the Mayor’s Office is to provide vision and leadership in the creation of municipal policies and priorities. Sec. 5.01. of the City Charter states: “The Mayor shall be the Chief Executive Officer of the City and shall be responsible for the proper administration of City government.” The Mayor provides strategic 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.

“The City Of Richmond will be a professional, accountable and compassionate government that works to build One Richmond by providing exceptional services and opportunities for a high quality of life for all citizens”- Mayor Levar. M. Stoney

DEPARTMENT OVERVIEW

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 Mayor’s office also works with other governmental bodies, the private sector, and most importantly, the citizens and the community to help build One Richmond.

DEPARTMENT OBJECTIVES

The One Richmond agenda consists of four related goals:

- Improving the quality of public education and the lives of children and families in Richmond using a holistic approach
- Promoting social and economic inclusion of those who have been left out of our city’s prosperity, through inclusive economic development and community wealth building strategies
- Promoting public safety in all our neighborhoods
- Providing high-quality public services to all residents while being wise stewards of our City’s infrastructure and natural resources

PERFORMANCE MEASURES

Programs/ Subprograms	Department Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Target	FY 2019 Target	FY 2020 Target
08501	Create RVA Education Compact	N/A	N/A	Complete	Complete	Complete
08501	Increase citizen Satisfaction Rate	N/A	N/A	5% Increase	5% Increase	5% Increase
08501	% Completion of Performance Audit In first 100 days as Mayor	N/A	N/A	100%	N/A	N/A
08501	Increase Bond Rating to AAA	AA+	AA+	AA+	AA+	AA+

GENERAL FUND PROGRAM BUDGETS

Program Number	Title	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
08501	Mayor's Office	\$993,697	\$979,742	\$1,156,014	\$1,157,478	\$1,161,175
	Total General Fund Program	\$993,697	\$979,742	\$1,156,014	\$1,157,478	\$1,161,175

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Administration (SV0801)	\$797,861	\$777,733	\$884,962	\$936,769	\$939,638
Community Outreach (SV2101)	53,829	60,345	53,554	56,907	57,116
Customer Service (SV0302)	95,416	101,646	86,225	97,441	97,838
Legislative Services (SV0604)	36,763	35,093	131,273	66,360	66,583
Fleet Management (SV1502)	-	80	-	-	-
Public Relations (SV2104)	-	4,845	-	-	-
Default (00000)	9,828	-	-	-	-
Total Service Level Budget	\$993,697	\$979,742	\$1,156,014	\$1,157,478	\$1,161,175

**See Appendices & Glossary section for detailed service descriptions.*

AGENCY FISCAL SUMMARY – MAYOR'S OFFICE

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Personnel Services	\$951,662	\$925,238	\$1,073,866	\$1,090,330	\$1,094,027
Operating	42,035	54,504	82,148	67,148	67,148
Total General Fund	\$993,697	\$979,742	\$1,156,014	\$1,157,478	\$1,161,175
Special Fund	-	-	-	202,500	202,500
Total Agency Summary	\$993,697	\$979,742	\$1,156,014	1,359,978	\$1,385,823
Per Capita	\$4.48	\$4.40	\$5.19	\$6.10	\$6.22
*Total Staffing	9.00	9.00	9.50	9.00	9.00

**See Personnel Complement section for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Agency.*

BUDGET HIGHLIGHTS

Identified above, where applicable, are departmental workload measures that summarize past, current, and proposed performance levels. Identified throughout is a summary of all cost factors that make up this department's proposed budget.

Personnel: The budget includes 100% funding for all filled positions, limited funding for vacant positions, and rate adjustments to healthcare and retirement. In addition, a Senior Policy Advisor was transferred to the Office of Budget and Strategic Planning.

Operating: This budget reflects a decrease to operating accounts. Funds earmarked for departmental recruitment/advertising/background checks were transferred to the Department of Human Resources as part of a citywide centralization of related costs.

AGENCY FISCAL DETAIL – GENERAL FUND

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Personnel Services					
Full-time Permanent	\$616,373	\$576,883	\$742,142	\$776,857	\$780,518
Overtime Permanent	829	2,856	-	-	-
Holiday Pay Permanent	28,660	18,874	-	-	-
Shift Other Differential Perm	-	-	-	-	-
Vacation Pay Permanent	11,614	77,587	-	-	-
Sick Leave Permanent	11,650	797	-	-	-
Civil Leave Permanent	-	-	-	-	-
Death Leave Permanent	1,063	-	-	-	-
Part-time Salaries	-	21,383	43,400	-	-
Holiday Pay Part-time	-	918	-	-	-
Temporary Employee	-	4,060	-	-	-
Overtime Temp	-	-	-	-	-
Holiday Pay Part-time	-	1,629	-	-	-
Sick Leave Temporary	-	-	-	-	-
FICA	37,024	40,413	48,704	48,165	48,392
Retirement Contribution RSRS	147,011	116,694	151,467	150,507	150,215
Medicare FICA	9,375	10,029	11,390	11,264	11,318
Group Life Insurance	7,768	6,434	9,722	9,791	9,839
Health Care Active Employees	70,467	43,224	67,041	93,746	93,746
State Unemployment Ins	9,828	-	-	-	-
Retirement Contribution – Co	-	-	-	-	-
Health Savings Account	-	458	-	-	-
Bonus Pay	-	3,000	-	-	-
Operating Services	-	-	-	-	-
Public Info & Relations Svcs	5,000	10	5,000	5,000	5,000
Information & Research Svcs	-	-	24,224	9,224	9,224
Attorney/Legal Services	-	-	-	-	-
Management Services	-	1,808	-	2,000	2,000
Education & Training Services	-	3,000	-	-	-
Transportation Services	-	80	-	-	-
Printing & Binding – External	-	-	-	-	-
Contract & Temp Personnel	2,472	125	852	852	852
Food & Drinks	-	503	-	-	-
Office Supplies & Stationary	4,858	9,664	9,372	9,372	9,372
Employee Appreciation Events & Awards	3,675	-	-	-	-
Books & Reference Material	-	-	-	-	-

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Cable	502	627	-	-	-
Postal Services	506	598	500	500	500
Telecommunications Service	-	2,042	-	-	-
Conference/Conventions	6,847	8,302	12,336	12,336	12,336
Magazine/Newspaper Subscri	2,635	2,336	1,930	1,930	1,930
Management Services	-	-	2,000	-	-
Membership Dues	12,242	22,442	18,503	18,503	18,503
Employee Training	-	-	822	822	822
Software	2,588	2,907	2,000	2,000	2,000
Appliances	-	-	-	-	-
License & Permits (not software)	-	45	-	-	-
Dietary Supplies	-	-	-	-	-
Internal Printing & Duplicating	711	16	-	-	-
Equip & Other Assets Exp	-	-	4,609	4,609	4,609
Total General Fund	\$993,697	\$979,742	\$1,156,014	\$1,157,478	\$1,161,175

MISSION STATEMENT

The mission of the Office of Minority Business Development (MBD) is to facilitate opportunities that enable minority owned, disadvantaged, and emerging small businesses to successfully participate in the full array of procurement and other growth opportunities available in the City of Richmond.

DEPARTMENT OVERVIEW

MBD's programs and services ensure that minority owned, emerging small, and disadvantaged businesses have an equal opportunity to compete for the City's procurement of goods and services, to help foster open and competitive procurement practices within the City. MBD provides compliance review of contract goals, as well as training seminars and technical assistance programs that promote minority growth, development, and sustainability.

DEPARTMENT OBJECTIVES

- Increase contract compliance and minority participation in City procurement and award by 2%
- Increase the number of Emerging Small Businesses in the City of Richmond
- Work with the Economic and Community Development portfolio's micro-loan program to assist emerging and small businesses

PERFORMANCE MEASURES

Programs/ Subprograms	Department Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Target	FY 2019 Target	FY 2020 Target
03401	Monthly Walk-ins and appointments for face to face	446	413	500	400	450
03402	Technical Assistance Courses/Business Planning and Development	325	312	400	325	350
03403	% MBE/ESB Business Investment \$ MBE/ESB Spending # of New MBE/ESB Businesses Registered w/COR	10% \$31,985,589 65 registered	8% \$24,473,488 59 registered	10% 70 registered	10% 75 registered	15% 85 registered

GENERAL FUND PROGRAM BUDGETS

Program Number	Title	FY2016 Actual	FY2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
03401	OMBD Administration	\$337,236	\$381,681	\$362,420	\$444,146	\$445,010
03402	Business/Project Development	228,330	216,832	239,012	355,742	356,106
03403	Contract Administration	17,898	25,951	45,004	17,828	17,827
	Total General Fund Program	\$583,465	\$624,464	\$646,436	\$817,716	\$818,943

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Administration (SV0801)	\$107,737	\$117,455	\$124,346	\$118,278	\$118,715
Contract Administration (SV0907)	146,985	178,408	201,344	194,598	194,320
Minority Business Development (SV0407)	129,625	123,496	113,475	225,688	225,922
Project Management (SV1012)	99,233	99,856	100,587	102,894	103,311
Strategic Planning & Analysis (SV0913)	97,714	105,249	106,684	176,258	176,675
Default (000000)	1,111	-	-	-	-
Total Service Level Budget	\$583,465	\$624,464	\$646,436	\$817,716	\$818,943

**See Appendices & Glossary section for detailed service descriptions.*

AGENCY FISCAL SUMMARY – MINORITY BUSINESS DEVELOPMENT

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Personnel Services	\$537,812	564,212	\$566,459	\$758,930	\$761,727
Operating	45,653	60,252	79,977	58,786	57,216
Total General Fund	\$583,465	\$624,464	\$646,436	\$817,716	\$818,943
Total Agency Summary	\$583,465	\$624,464	\$646,436	\$817,716	\$818,943
Per Capita	\$2.63	\$2.80	\$2.90	\$3.67	\$3.67
*Total Staffing	7.04	7.04	7.04	8.04	8.04

**See Personnel Complement section for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Agency.*

BUDGET HIGHLIGHTS

Identified above, where applicable, are departmental workload measures that summarize past, current, and proposed performance levels. Identified throughout is a summary of all cost factors that make up this department's proposed budget.

Personnel: The budget includes 100% funding for all filled positions, limited funding for vacant positions, and rate adjustments for healthcare and retirement in FY2019. Additionally, this budget includes an increase of one position previously funded by the Department of Public Utilities.

Operating: This budget reflects a decrease in operating primarily due to the Contract & Temporary Personnel account. Funds earmarked for departmental recruitment/advertising/background checks were transferred to the Department of Human Resources as part of a citywide centralization of related costs. Additionally, funds requested by departments for pre-covered software/hardware items were removed from this budget as they are covered by the Information Technology Internal Service Fund.

AGENCY FISCAL DETAIL – GENERAL FUND

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Personnel Services					
Full-time Permanent	\$332,859	\$369,648	\$405,745	\$543,212	\$545,668
Overtime Permanent	561	2,843	-	-	-
Holiday Pay Permanent	1,899	8,443	-	-	-
Shift Other Differential Perm	62	-	-	-	-
Vacation Pay Permanent	22,021	14,194	-	-	-
Sick Leave Permanent	7,337	11,928	-	-	-
Civil Leave Permanent		-		-	-
Death Leave Permanent	-	-	-	-	-
Temporary Employee	27,380	4,507	-	-	-
Holiday Pay Temporary	1,443	75	-	-	-
Sick Leave Temporary	83	-	-	-	-
Funeral Leave Temporary	62	-	-	-	-
FICA	24,652	23,039	25,156	33,679	33,831
Retirement Contribution RSRS	75,754	79,629	83,275	94,405	94,530
Medicare FICA	5,859	5,816	5,883	7,877	7,912
Group Life Insurance	3,826	4,433	4,706	5,967	5,995
Health Care Active Employees	32,883	37,636	41,693	73,790	73,790
State Unemployment Ins	1,134	-	-	-	-
Retirement Contribution – Co	-	-	-	-	-
Bonus Pay	-	2,020	-	-	-
Operating Services					
Public Info & Relations Svcs	25,749	11,659	2,264	7,400	7,400
Management Services	12,819	21,015	3,500	10,000	10,000
Contract & Temp Personnel	-	-	40,946	9,845	9,845
Office Supplies & Stationary	382	4,979	8,607	5,000	6,930
Advertising & Publicity Supplies	-	-	-	2,000	2,000
Postal Services	522	515	2,700	800	800
Conference/Conventions	2,054	13,613	2,651	2,651	2,651
Magazine/Newspaper Subscri	114	798	193	285	285
Membership Dues	588	3,767	782	782	782

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Operating Services					
Employee Training	602	901	7,785	5,079	4,079
Software	-	311	7,750	8,970	8,970
Business Dev Assistance	1,144	1,010	-	-	-
Internal Printing & Duplicating	1,507	1,685	2,800	2,474	2,474
Equip & Other Assets Exp	173	-	-	3,500	1,000
Total General Fund	\$583,465	\$624,464	\$646,436	\$817,716	\$818,943

MISSION STATEMENT

The Office of the Press Secretary speaks for the City government and 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 the communications and public relations advisor to the Mayor.

DEPARTMENT OVERVIEW

In an ongoing attempt to keep residents informed of municipal operations, the Office produces a broad variety of communication materials that include numerous electronic and print publications, press releases, video public service announcements (PSAs), and communications and public relations content. The Office also informs the public through media interviews, the City’s website RichmondGov.com, government cable channel (Channel 17), and various social media platforms.

DEPARTMENT OBJECTIVES

- Continually innovate, enhance, and improve public communications and the means by which to inform the public of municipal operations and initiatives
- Promote the Richmond brand to assist City departments responsible for economic development, tourism and growing the Richmond economy
- Further the “One Richmond” initiative to build a City that works together to improve public education, public safety, and the quality of life of Richmond residents

PERFORMANCE MEASURES

Programs/ Subprograms	Department Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Target	FY 2019 Target	FY 2020 Target
03701	# of Programs produced on Channel 17 annually	90	90	90	150	150
03701	# of Followers, Fans, or Subscribers to the City’s Social Media Websites	30,000	35,000	TBD	TBD	TBD
03701	% OF FOIA requests responded to within mandatory timeframes prescribed by State law	100%	100%	100%	100%	100%

GENERAL FUND PROGRAM BUDGETS

Program Number	Title	FY2016 Actual	FY2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
03701	Press Secretary, Communications, Media Relations and Marketing	\$514,778	\$555,296	\$479,536	\$487,626	\$489,640
	Total General Fund Program	\$514,778	\$555,296	\$479,536	\$487,626	\$489,640

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Administration (SV0801)	\$40,438	\$122,308	\$73,798	\$74,112	\$74,427
Electronic Media Oversight & Tech (SV2102)	57,562	57,579	60,503	62,951	63,204
Financial Management (SV0908)	55,134	80,374	70,529	72,992	73,316
Mail Services (SV1010)	13	158	-	-	-
Permits & Inspections (SV2007)	128,152	-	-	-	-
Public Info and Community Outreach (SV2100)	59	-	-	-	-
Public Info and Media Relations (SV2103)	78,655	134,232	129,715	130,987	131,532
Public Relations (SV2104)	153,882	160,645	144,991	146,584	147,161
Default (000000)	883	-	-	-	-
Total Service Level Budget	\$514,778	\$555,296	\$479,536	\$487,626	\$489,640

**See Appendices & Glossary section for detailed service descriptions.*

AGENCY FISCAL SUMMARY – PRESS SECRETARY'S OFFICE

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Personnel Services	\$463,939	\$513,276	\$412,254	\$420,308	\$422,232
Operating	50,839	42,020	67,282	67,318	67,408
Total General Fund	\$514,778	\$555,296	\$479,536	\$487,626	\$489,640
Special Fund	27,442	41,708	150,000	150,000	150,000
Total Agency Summary	\$542,220	\$597,004	\$629,536	\$637,626	\$639,640
Per Capita	\$2.45	\$2.68	\$2.82	\$2.86	\$2.87
*Total Staffing	6.00	6.00	6.00	6.00	6.00

** See Personnel Complement section for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Agency.*

BUDGET HIGHLIGHTS

Identified above, where applicable, are departmental workload measures that summarize past, current, and proposed performance levels. Identified throughout is a summary of all cost factors that make up this department's proposed budget.

Personnel: The budget includes 100% funding for all filled positions and rate adjustments for healthcare and retirement in FY2019.

Operating: This budget reflects modest adjustments to the operating accounts. Funds earmarked for departmental recruitment/advertising/background checks were transferred to the Department of Human Resources as part of a citywide centralization of related costs.

AGENCY FISCAL DETAIL – GENERAL FUND

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Personnel Services					
Full-time Permanent	\$309,407	\$364,581	\$336,709	\$338,393	\$340,085
Overtime Permanent	-	454	-	-	-
Holiday Pay Permanent	15,021	14,508	-	-	-
Vacation Pay Permanent	8,589	39,762	-	-	-
Sick Leave Permanent	4,189	3,252	-	-	-
Death Leave Permanent	-	81	-	-	-
Temporary Employee	16,419	-	-	-	-
Holiday Pay Temporary	888	-	-	-	-
FICA	20,831	25,304	20,876	20,980	21,085
Retirement Contribution RSRS	39,954	21,535	16,835	16,920	17,004
Medcare FICA	4,957	6,107	4,882	4,907	4,931
Group Life Insurance	3,384	3,536	3,599	3,617	3,636
Health Care Active Employees	40,300	30,105	29,351	35,491	35,491
Health Savings Account (HSA) Expense-Employer	-	500	-	-	-
Bonus Pay	-	3,550	-	-	-
Operating Services					
Public Info & Relations Svcs	34,993	25,508	21,636	21,636	21,726
Photographic Services	-	324	2,500	2,500	2,500
Information & Research Svcs	6,332	3,067	8,000	8,000	8,000
Management Services	-	1,808	-	-	-
Equipment Repair & Maint	-	-	5,278	5,277	5,277
Contract & Temp Personnel	-	-	2,125	2,126	2,126
Food & Drinks	184	2,381	965	1,000	1,000
Office Supplies & Stationary	1,053	4,507	3,122	3,121	3,121
Advertising Supplies	1,428	900	4,188	4,188	4,188
Photographic Supplies	17	-	-	-	-
Cable	-	-	241	241	241
Postal Services	13	158	50	50	50
Conference/Conventions	134	1,596	6,844	6,844	6,844
Magazine/Newspaper Subscri	1,319	1,252	780	780	780

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Operating Services					
Membership Dues	860	380	539	539	539
Employee Training	-	-	965	965	965
License & Permits (Other Than Software)	-	-	5,128	5,128	5,128
Internal Printing & Duplicating	4,506	140	4,923	4,923	4,923
Total General Fund	\$514,778	\$555,296	\$479,536	\$487,626	\$489,640

MISSION STATEMENT

The mission of the Department of Procurement Services is to support the city by performing the procurement function in a customer-focused, strategic, ethical, and transparent manner while ensuring opportunities to diverse suppliers and complying with applicable governing laws and policies.

DEPARTMENT OVERVIEW

The Department of Procurement Services is responsible for the acquisition of all goods, services (including professional services), insurance, and construction for the City of Richmond. The department is committed to obtaining high quality goods and services at fair and reasonable costs, while ensuring integrity, compliance with applicable laws and policies, and transparency.

DEPARTMENT OBJECTIVES

- Ensure term contracts are renewed in a timely manner
- Provide City agencies with a broad array of high quality procurement training, including Contract Administration training
- Ensure Contract Administrators are aware of their responsibilities regarding administering contracts, to include appropriately managing contractor contractual compliance concerns
- Contract Administrators must provide contractors with feedback regarding their contractual performance
- Contractor contractual deficiencies must be effectively managed by Contract Administrators (in cooperation with Procurement Services) to ensure contract compliance

PERFORMANCE MEASURES

Programs/ Subprograms	Department Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Target	FY 2019 Target	FY 2020 Target
08401	% of Contracts renewed on time	92%	67%	90%	85%	90%
08401	% of Contracts with Contractor Performance rated by City Departments as Excellent, Very Good, or Good	99%	100%	95%	95%	95%
08402	% of Agencies that completed Contract Administration Training	80%	100%	95%	100%	100%

GENERAL FUND PROGRAM BUDGETS

Program Number	Description	FY2016 Actual	FY2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
08401	Procurement Services	\$413,709	\$401,738	\$439,727	\$576,926	\$577,548
08402	Solicitation Processing	674,087	379,680	316,433	558,099	558,975
	Total General Fund Program	\$1,087,796	\$781,418	\$756,160	\$1,135,025	\$1,136,523

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Administration (SV0801)	\$280,775	\$285,392	\$221,143	\$290,187	\$290,616
Benefits Administration (SV0802)	2,117	-	-		
City Copy and Print Services (SV1001)	-	-	483	482	483
Contract Administration (SV0907)	490,343	299,711	374,094	586,236	587,080
Customer Service (SV0302)	181,320	114,503	148,830	200,238	200,405
Financial Management (SV0908)	129,631	79,914	11,610	57,882	57,939
Recruit, Select, & Retention Svcs (SV0807)	-	1,898	-		
Default (000000)	3,610	-	-		
Total Service Level Budget	\$1,087,796	\$781,418	\$756,160	\$1,135,025	\$1,136,523

**See Appendices & Glossary section for detailed service descriptions.*

AGENCY FISCAL SUMMARY – PROCUREMENT SERVICES

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Personnel Services	\$1,043,380	\$709,965	\$703,147	\$1,062,055	\$1,063,552
Operating	44,416	71,453	53,013	72,970	72,971
Total General Fund	\$1,087,796	\$781,418	\$756,160	\$1,135,025	\$1,136,523
Total Agency Summary	\$1,087,796	\$781,418	\$756,160	\$1,135,025	\$1,136,523
Per Capita	\$4.91	\$3.51	\$3.39	\$5.09	\$5.10
*Total Staffing	15.00	15.00	14.50	17.00	17.00

**See Personnel Complement section for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Agency.*

BUDGET HIGHLIGHTS

Identified above, where applicable, are departmental workload measures that summarize past, current, and proposed performance levels. Identified throughout is a summary of all cost factors that make up this department’s proposed budget.

Personnel: The budget includes 100% funding for all filled positions, limited funding for vacant positions, and rate adjustments to healthcare and retirement in FY2019.

The FY2019 and FY2020 Proposed FTE increase, and associated cost increase, is due to a certain percentage of positions which were reallocated to the Department of Public Utilities in FY2018, now being allocated to Procurement.

Operating: This budget reflects a slight increase to cover contractual expenses. Funds earmarked for departmental recruitment/advertising/background checks were transferred to the Department of Human Resources as part of a citywide centralization of related costs. Additionally, funds requested by

departments for pre-covered software/hardware items were removed from this budget as they are covered by the Information Technology Internal Service Fund.

AGENCY FISCAL DETAIL – GENERAL FUND

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Personnel Services					
Full-time Permanent	\$708,299	495,490	\$521,797	\$782,185	\$783,493
Overtime Permanent	-	-	-	-	-
Holiday Pay Permanent	7,267	4,432	-	-	-
Vacation Pay Permanent	44,964	22,035	-	-	-
Sick Leave Permanent	28,667	16,844	-	-	-
Death Leave Permanent	847	-	-	-	-
Temporary Employee	-	-	10,500	10,500	10,500
Holiday Pay Temporary	-	-	-	-	-
Sick Leave Temporary	-	-	-	-	-
FICA	46,944	31,360	33,002	48,496	48,572
Retirement Contribution RSRS	123,138	81,412	71,391	84,470	84,554
Medcare FICA	11,164	7,627	7,718	11,343	11,363
Group Life Insurance	5,499	4,253	4,332	5,584	5,595
Health Care Active Employees	62,556	44,012	54,407	119,474	119,474
State Unemployment Ins	4,035	-	-	-	-
Retirement Contribution – Co	-	-	-	-	-
Education Pay	-	-	-	-	-
Bonus Pay	-	2,500	-	-	-
Operating Services					
Environmental Services	-	951	-	-	-
Public Info & Relations Svcs	604	1,898	3,931	3,931	3,931
Information & Research Svcs	-	-	-	-	-
Management Services	92	1,808	500	300	300
Equipment Repair & Maint	-	26,211	-	-	-
Printing & Binding – External	434	881	483	483	483
Lodging	-	-	965	965	965
Employee Parking Subsidy	-	1,070	4,950	4,950	4,950
Contract & Temp Personnel	1,868	2,681	10,500	10,500	10,500
Food & Drinks	(6)	-	241	241	241
Office Supplies & Stationary	5,036	5,990	3,683	3,683	3,683
Employee Appreciation Events & Awards	-	-	290	290	290
Advertising Supplies	-	-	483	483	483
Books & Reference Material	1,773	-	627	627	627
Postal Services	228	399	1,114	1,114	1,114
Conference/Conventions	3,148	8,101	6,273	6,273	6,273
Magazine/Newspaper Subscri	-	-	193	193	193
Membership Dues	-	4,349	2,965	2,865	2,865
Employee Training	11,272	8,803	9,597	9,400	9,400
Software	2,049	1,702	3,931	26,190	26,190
Computer Accessories	-	-	434	-	-

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Equipment (Less Than \$5K)	17,918	6,174	1,370	-	-
Internal Printing & Duplicating	-	435	483	482	483
Equipment & Other Assets Exp	-	-	-	-	-
Total General Fund	\$1,087,796	\$781,418	\$756,160	\$1,135,025	\$1,136,523

OVERVIEW

To help children reach their full potential, especially in the context of high poverty, we need to embrace a “Whole Child” approach that addresses the needs of children inside and outside the classroom.

Schools play a critical role in preparing young people, but they fill only a portion of young people’s lives. To ensure that all young people develop their full capabilities and are prepared for life after high school, we must also pay attention to critical support services, from early childhood education to out-of-school-time programs to workforce readiness programs for high school students. And particularly in the context of Richmond’s 40% child poverty rate, we must also address the needs of parents and caregivers of our students. When parents transition from under-employment to employment or from a lower-paying to a better-paying job, households stabilize and children benefit.

The “Whole Child” approach recognizes that schools cannot be asked to do it all. To help teachers and principals succeed in the classroom, the entire community must do its part outside of the classroom. The RVA Education Compact adopted in 2017 will work to align the efforts of Richmond Public Schools with those of the City of Richmond and its partners to assure that our children’s needs inside and outside the classroom are addressed in a coordinated fashion.

BUDGET HIGHLIGHTS

This special budget page documents key investments made in the Mayor’s Budget that support the needs of children inside and outside the classroom and/or work to reduce the child poverty rate by helping parents find improved employment. This investment by the City of Richmond in numerous cases will leverage additional resources from the philanthropic and private sectors to support meeting the needs of children.

PROGRAM/INITIATIVE	AGENCY	FY2019	FY2020
Children and Youth	Office of the DCAO for Human Services	73,629	73,997
Children and Family	Richmond Public Library	871,547	848,595
Young Adult Services		690,773	686,234
Child Day Care	Dept. of Social Services	738,066	741,163
Child Protective Service		2,689,245	2,641,455
Foster Care		7,262,400	7,210,092
Foster Parents Training		489,503	491,314
Adoption		8,062,028	8,063,998

PROGRAM/INITIATIVE	AGENCY	FY2019	FY2020
Family Preservation		70,000	70,000
Family Stabilization		1,862,353	1,868,836
Healthy Start - Local Only		111,400	111,150
Human Services/Early Childhood-Local Only		27,378	27,378
After-School Programs	Dept. of Parks, Recreation, & Community Facilities	973,964	983,577
Mayor's Youth Academy (MYA)	Office of Community Wealth Building	463,452	400,576
Workforce Development		921,137	974,617
Building Lives of Independence and Self-Sufficiency (BLISS) Program		126,097	80,711
Community Youth Intervention Ser.	Richmond Police Dept.	2,859,346	2,870,295
Memorial Child Guidance Clinic – Childsavers	Non-Departmental	50,000	50,000
Virginia Treatment Center for Children		30,000	30,000
Transfer to RPS Capital Construction Special Reserve Fund		9,113,276	9,272,758
RPS Education Foundation, Inc. – RVA Future Centers (Promise Scholarships)		320,000	320,000
Communities in Schools of Richmond		400,000	400,000
Middle School Renaissance 2020, LLC. dba NextUP RVA		262,500	262,500
Junior Achievement of Central Virginia, Inc.		16,000	16,000
Virginia Literacy Foundation		63,832	63,832
Literacy Lab		96,250	96,250
Girls for a Change (Camp Diva)		15,000	15,000
Richmond Boys Choir		35,000	35,000
Groundwork RVA (Green Team)		60,000	60,000
Art 180		5,000	5,000
Peter Paul Development Center		50,000	50,000

PROGRAM/INITIATIVE	AGENCY	FY2019	FY2020
Higher Achievement		50,000	50,000
YMCA (After-School Programs)		382,000	382,000
Podium Foundation		17,500	17,500
Virginia Cooperative Extension		35,000	35,000
Capital Region Workforce Partnership		62,400	62,400
Conexus		52,038	52,038
Metropolitan Business League		75,000	75,000
Non-Richmond Public Schools Total		39,483,114	39,494,266
General Fund Contribution, and CIP Fund to RPS	Richmond Public Schools	320,708,483	160,175,683
Grand Total		360,191,597	199,669,949

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MISSION STATEMENT

The mission of the 13th District Court Services Unit 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

The 13th District Court Service Unit (CSU) is a community program of the Virginia Department of Juvenile Justice that exclusively serves the Richmond Juvenile and Domestic Relations District Court. The CSU is mandated to provide intake, juvenile probation, and juvenile parole functions for the City of Richmond. The CSU provides domestic relations intake services, criminal intake services for juvenile offenders, and juvenile probation and parole communication supervision, and monitors court ordered services for juvenile offenders. CSU operations address public safety, a strategic priority area of the City of Richmond.

DEPARTMENT OBJECTIVES

- To decrease recidivism among juvenile and adult criminal offenders by increasing cognitive thinking skills
- To ensure probation and parole case contact compliance by meeting the Department of Juvenile Justice standards
- To divert juvenile delinquency/status offense intakes to appropriate diversion programs as guided by the YASI assessment tool

PERFORMANCE MEASURES

Programs/ Subprograms	Department Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Target	FY 2019 Target	FY 2020 Target
05501	# of Total Intake Complaints (includes juvenile delinquency & domestic relations, see footnote*)	5,747	5,666	5,586	5,586	5,666
05501	# of Person Felony Complaints (see footnote**)	126	143	161	161	143

**Juvenile delinquency complaints include all felonies, misdemeanors, violations of probation/parole, weapons, narcotics and status offenses.*

**Domestic Relation complaints include custody, visitation, child support, domestic violence, paternity, etc.*

***Person Felony Complaints have increase-these complaints include but are not limited to all murders, malicious wounding, armed robberies, etc.*

GENERAL FUND PROGRAM BUDGETS

Program Number	Description	FY2016 Actual	FY2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
05501	Probation Services (CSU)	\$151,602	\$213,919	\$212,386	\$218,010	\$219,260
	Total General Fund Program	\$151,602	\$213,919	\$212,386	\$218,010	\$219,260

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Administration (SV0801)	-	\$1,595	-	\$-	\$-
Case Management (SV2403)	38,938	38,971	39,551	40,964	41,147
Court Services (SV1302)	-	-	52,742	53,000	53,000
Fleet Management (SV1502)	28,015	32,328	-	7,954	7,955
Multi-Cult Affairs (SV2419)	-	42,995	-	-	-
Probation Services (SV1304)	47,360	58,434	75,988	69,075	70,958
Youth Services (SV2424)	39,891	39,596	44,105	47,017	46,200
Default (000000)	(2,602)	-	-	-	-
Total Service Level Budget	\$151,602	\$213,919	\$212,386	\$218,010	\$219,260

**See Appendices & Glossary section for detailed service descriptions.*

AGENCY FISCAL SUMMARY – 13TH DISTRICT COURT SERVICES UNIT

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Personnel Services	\$77,874	\$77,875	\$79,102	\$81,927	\$82,295
Operating	73,728	136,044	133,284	136,083	136,965
Total General Fund	\$151,602	\$213,919	\$212,386	\$218,010	\$219,260
Total Agency Summary	\$151,602	\$213,919	\$212,386	\$218,010	\$219,260
Per Capita	\$0.68	\$0.96	\$0.95	\$0.98	\$0.98
*Total Staffing	1.00	1.00	1.00	1.00	1.00

** See Personnel Complement section for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Agency.*

BUDGET HIGHLIGHTS

Personnel: The budget includes 100% funding for all filled positions and rate adjustments for healthcare and retirement in FY2019.

Operating: This budget reflects modest adjustments to the operating accounts.

AGENCY FISCAL DETAIL – GENERAL FUND

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Personnel Services					
Full-time Permanent	\$40,070	\$38,754	\$46,177	\$46,408	\$46,640
Holiday Pay Permanent	1,921	1,966	-	-	-
Vacation Pay Permanent	2,799	4,397	-	-	-
Sick Leave Permanent	966	1,188	-	-	-
FICA	2,790	2,825	2,863	2,877	2,892
Retirement Contribution RSRS	20,428	20,270	21,477	23,218	23,334
Medcare FICA	653	661	670	673	676
Group Life Insurance	225	232	240	241	243
Health Care Active Employees	7,424	7,083	7,675	8,510	8,510
Bonus Pay	600	500	-	-	-
Operating Services					
Building Repair & Maint Services	-	-	593	593	593
Electrical Repair & Maint Services	-	-	39	39	39
Equipment Repair & Maint	120	332	1,100	1,100	1,100
Pest Control Services	-	-	25	25	25
Mechanical Repair & Maint	-	-	41	41	41
Vehicle Repair & Maint	12,092	20,242	7,300	12,000	12,000
Transportation Services	950	900	1,000	800	800
Property Rental Agreements	-	42,995	-	-	-
Residential Property Rental	-	-	35,548	35,548	35,548
Security/Monitoring Services	-	-	10,924	10,924	10,924
Contract & Temp Personnel	39,443	29,923	33,660	33,800	33,800
Food & Drinks Svcs	1,235	2,334	1,062	1,100	1,100
Office Supplies & Stationary	2,981	7,755	4,554	6,053	5,053
Psychiatric Test Therapy Supp	-	-	483	417	300
Membership Dues	550	916	-	-	-
Employee Training	1,068	15,096	3,088	3,088	3,088
Equipment (Less Than \$5K)	1,659	1,659	-	-	-
Electric Service	-	-	5,487	5,745	5,745
Refuse & Recycling Expenses	-	-	85	85	85
Carwash	956	957	-	-	-
Fuel for Dept Owned Vehicles	710	3,097	12,385	3,850	3,850
Monthly Standing Costs	6,057	6,009	2,410	5,920	5,920
Auto Expenses Charged by Fleet	-	-	-	7,954	7,954
Depreciation Expense	596	-	-	-	-
Equip & Other Assets Exp	2,384	2,982	7,500	7,001	9,000

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Operating Services					
Vehicle Expense	2,925	850	6,000	-	-
Total General Fund	\$151,602	\$213,919	\$212,386	\$218,010	\$219,260

MISSION STATEMENT

The Richmond Adult Drug Treatment Court is designed to promote public safety, reduce recidivism and drug-related crime among offenders, while increasing the likelihood of successful rehabilitation by providing a comprehensive program of drug treatment services, probation supervision, intensive court supervision and judicial monitoring for non-violent offenders with substance use disorders.

DEPARTMENT OVERVIEW

The Richmond Adult Drug Treatment Court is a comprehensive substance abuse treatment program that also provides intensive probation supervision, mental health counseling, and ancillary services for drug-addicted offenders in Richmond’s Circuit Court.

DEPARTMENT OBJECTIVES

- To reduce the incidence of drug use by participants assigned to the program
- To serve as an alternative to incarceration and help reduce overcrowding at the jails
- To increase the rate of successful completions of the Adult Drug Court program by providing evidence-based treatment solutions to participants of the program
- To decrease the City of Richmond’s and taxpayer’s cost associated with incarcerating an offender by providing an alternative to incarceration

PERFORMANCE MEASURES

Programs/ Subprograms	Department Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Target	FY 2019 Target	FY 2020 Target
01303	Rate of Negative Drug Test	97%	94%	98%	98%	98%
01303	# of New Client Intakes	34	27	27	28	28
01303	# of Successful Completions	12	16	19	19	19

GENERAL FUND PROGRAM BUDGETS

Program Number	Title	FY2016 Actual	FY2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
01303	Judiciary – Adult Drug Court	\$581,236	\$543,851	\$616,914	\$612,504	\$615,773
	Total General Fund Program	\$581,236	\$543,851	\$616,914	\$612,504	\$615,773

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Administration (SV0801)	\$112,839	\$112,930	\$115,729	\$113,820	\$114,786
Financial Management (SV0908)	65,730	64,681	65,827	64,768	65,331
Fleet Management (SV1502)	2,045	2,263	1,620	1,000	1,000
Grounds Management (SV2002)	-	1,686	-	-	-
Re-Entry Services (SV1101)	124,396	123,392	128,479	129,687	130,726
Substance Abuse Services (SV2425)	275,620	238,232	305,259	303,229	303,930
Default (000000)	606	667	-	-	-
Total Service Level Budget	\$581,236	\$543,851	\$616,914	\$612,504	\$615,773

**See Appendices & Glossary section for detailed service descriptions.*

AGENCY FISCAL SUMMARY – JUDICIARY – ADTC

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Personnel Services	\$391,182	\$466,745	\$497,628	\$489,291	\$492,485
Operating	190,054	77,106	119,286	123,213	123,288
Total General Fund	\$581,236	\$543,851	\$616,914	\$612,504	\$615,773
Special Fund	197,846	482,241	439,500	244,500	139,500
Total Agency Summary	\$779,082	\$1,026,092	\$1,056,414	\$857,004	\$755,279
Per Capita	\$3.51	\$4.60	\$4.74	\$3.85	\$3.39
*Total Staffing	6.00	6.00	7.00	8.00	8.00

** See Personnel Complement section for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Agency.*

BUDGET HIGHLIGHTS

Personnel: The budget includes 100% funding for all filled positions and rate adjustments for healthcare and retirement in FY2019.

Operating: This budget reflects modest adjustments to the operating accounts.

AGENCY FISCAL DETAIL – GENERAL FUND

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Personnel Services					
Full-time Permanent	\$264,920	\$296,662	\$353,403	\$345,396	\$348,042
Vacation Pay Permanent	9,114	14,680	-	-	-
Sick Leave Permanent	8,961	14,273	-	-	-
Temporary Employee	-	11,054	-	-	-
Overtime Temporary	-	-	-	-	-
Vacation Temporary	-	263	-	-	-

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Personnel Services					
FICA	16,614	19,438	21,911	21,415	21,579
Medcare FICA	3,886	4,546	5,124	5,008	5,047
Group Life Insurance	3,524	4,155	4,630	4,525	4,559
Constitutional Off VSRS Ret	39,542	38,433	43,716	40,480	40,791
Health Care Active Employees	43,514	60,075	68,845	72,467	72,467
State Unemployment Ins	606	667	-	-	-
Health Savings Account	500	500	-	-	-
Bonus Pay	-	2,000	-	-	-
Operating Services					
Information & Research Services	-	-	-	-	-
Management Services	112,716	4,048	47,100	48,100	48,175
Equipment Repair & Maint	109	-	-	-	-
Vehicle Repair & Maint	1,134	1,472	1,200	3,500	3,500
Transportation Services	(2,000)	-	-	-	-
Employee Parking Subsidy	1,620	-	1,042	-	-
Residential Property Rental	1,070	-	-	-	-
Food & Drinks Svcs	444	478	614	660	660
Office Supplies & Stationary	3,532	11,677	4,906	5,780	5,780
Medical & Laboratory Supp	52,029	51,874	51,747	53,616	53,616
Postal Services	181	11	120	120	120
Membership Dues	600	700	811	811	811
Employee Training	6,007	4,900	7,720	4,800	4,800
Software	406	406	-	406	406
Computer Accessories	-	-	-	-	-
Housing	11,050	625	2,000	4,000	4,000
Fuel for Dept Owned Vehicles	802	790	1,620	1,000	1,000
Internal Printing & Duplicating	355	124	405	420	420
Total General Fund	\$581,236	\$543,851	\$616,914	\$612,504	\$615,773

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MISSION STATEMENT

The Circuit Court Clerk’s Office strives to provide quality, professional service to the public and participants of the judiciary system in a timely and cost effective manner with courtesy and impartiality. The clerk’s focus includes being accessible to all parties requiring use of the court system; assisting individuals by providing procedures and guidance, if appropriate; providing administrative support to the court; recording accurate and reliable information; creating and preserving the court’s records and maintaining the court’s financial accounts.

We aim to continually advance our use of technology creating an atmosphere that is user friendly to the citizens, officers of the court, and representatives of other agencies. The clerk collects several million dollars in local and state fees and taxes annually.

DEPARTMENT OVERVIEW

The Clerk of the Circuit Court ensures that all filings, recordings, practices and procedures of the Clerk’s Office and Court are processed and maintained as prescribed by law.

DEPARTMENT OBJECTIVES

- To ensure the efficient and mannerly processing of filings, applications, recordings and trials as prescribed by law
- To ensure accessibility of our offices to all individuals (public, counsel, representatives of many various agencies, etc.) in a courteous and professional manner
- To continue to use technology to advance our levels of customer service, and maintenance of our court records

PERFORMANCE MEASURES

Programs/ Subprograms	Department Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Target	FY 2019 Target	FY 2020 Target
01302	# of Civil Cases	4,976	5,286	TBD	TBD	TBD
01302	# of Criminal Cases	6,330	5,755	TBD	TBD	TBD

**Provided by the Compensation Board*

GENERAL FUND PROGRAM BUDGETS

Program Number	Title	FY2016 Actual	FY2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
01302	Judiciary-Circuit Ct.	\$3,666,736	\$3,617,811	\$3,675,042	\$3,912,492	\$3,987,897
	Total General Fund Program	\$3,666,736	\$3,617,811	\$3,675,042	\$3,912,492	\$3,987,897

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Administration (SV0801)	\$157,088	\$156,236	\$161,718	\$164,681	\$167,377
City Copy & Print Services (SV1001)	-	-	2,895	2,000	2,000
Clerk of Court (SV1306)	2,427,915	2,405,322	2,526,132	2,640,659	2,700,727
Court Services (SV1302)	924,559	899,038	821,746	939,245	949,031
Customer Service (SV0302)	9	-	-	-	-
Financial (SV0908)	153,430	156,735	162,550	165,907	168,762
Default (000)	27	(60)	-	-	-
Default (000000)	3,709	540	-	-	-
Total Service Level Budget	\$3,666,736	\$3,617,811	\$3,675,042	\$3,912,492	\$3,987,897

**See Appendices & Glossary section for detailed service descriptions.*

AGENCY FISCAL SUMMARY – JUDICIARY – CIRCUIT COURT

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Personnel Services	\$3,480,905	\$3,439,231	\$3,447,136	\$3,686,048	\$3,743,397
Operating	185,831	178,580	227,906	226,444	244,500
Total General Fund	\$3,666,736	\$3,617,811	\$3,675,042	\$3,912,492	\$3,987,897
Special Fund	30,797	305,324	328,004	200,000	200,000
Total Agency Summary	\$3,697,533	\$3,923,135	\$4,003,046	\$4,112,492	\$4,187,897
Per Capita	\$16.68	\$17.60	\$17.96	\$18.45	\$18.79
*Total Staffing	57.00	57.00	55.00	55.00	55.00

**See Personnel Complement section for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Agency.*

BUDGET HIGHLIGHTS

Identified above, where applicable, are departmental workload measures that summarize past, current, and proposed performance levels. Identified throughout is a summary of all cost factors that make up this department's proposed budget.

Personnel: The budget includes 100% funding for all filled positions, limited funding for vacant positions, and rate adjustments for healthcare and retirement in FY2019.

Operating: This budget reflects a decrease to operating accounts.

AGENCY FISCAL DETAIL – GENERAL FUND

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Personnel Services					
Full-time Permanent	\$2,092,301	\$2,106,500	\$2,435,506	\$2,481,321	2,525,776
Overtime Permanent	-	-	-	-	-
Holiday Pay Permanent	137,053	132,126	-	-	-
Vacation Pay Permanent	117,828	123,306	-	-	-
Part-time Salaries	175,375	175,054	101,888	207,824	211,980
Holiday Pay Part-time	10,445	9,864	-		
Temporary Employee	3,147	1,815	5,000	5,000	5,000
FICA	147,872	151,265	157,629	167,037	169,740
Medcare FICA	34,824	35,745	36,863	39,167	39,698
Group Life Insurance	16,463	16,680	18,222	18,084	18,378
Constitutional Off VSRS Ret	327,352	293,010	301,272	290,811	296,021
Health Care Active Employees	414,662	370,116	390,756	476,804	476,804
State Unemployment Ins	3,584	-	-	-	-
Bonus Pay	-	23,750	-	-	-
Operating Services					
Auditing Services – External	3,468	1,383	4,000	3,200	3,200
Professional Painting Services	-	-	-	2,000	5,000
Information & Research Svcs	9,485	15,200	13,351	20,334	20,334
Management Services	4,093	616	4,500	2,760	3,120
Equipment Repair & Maint	15	-	750	5,513	5,788
Moving & Relocation Services	-	510	-	1,000	3,000
Transportation Services	7,043	5,766	6,600	6,550	6,550
Equipment Rental	4,591	4,118	4,500	4,324	4,500
Food & Drinks	4,302	4,314	4,988	4,440	4,440
Jury Fees	78,502	65,415	87,330	87,330	87,330
Election Services	30	-	-	-	-
Office Supplies & Stationary	16,445	16,690	17,905	15,855	14,855
Employee Appreciation Events And Awards	-	-	-	750	750
Books & Reference Material	18,851	21,825	21,534	21,175	20,284
Postal Services	19,311	23,373	24,796	27,000	27,000
Conference/Conventions	2,867	762	5,686	2,598	3,598
Membership Dues	665	530	2,606	2,606	2,606
Employee Training	-	-	2,432	2,000	2,432
Software	173	173	173	195	195
Equipment (Less Than \$5,000)	239	-	3,860	3,200	10,953
Electric Service	-	540	-	565	565
Internal Printing & Duplicating	-	645	2,895	2,000	2,000
Equip & Other Assets Exp	15,751	16,720	20,000	11,049	16,000
Total General Fund	\$3,666,736	\$3,617,811	\$3,675,042	\$3,912,492	\$3,987,897

MISSION STATEMENT

The mission of the Judiciary - Civil Court 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

To continue providing services to the citizens of the City of Richmond and Commonwealth of Virginia according to statutes that govern actions in the General District Courts.

DEPARTMENT OBJECTIVES

- To effectively manage resources to instill confidence in the court system among the general public
- To leverage technology to expand and enhance the provision of court services
- To maintain the court's efficiency of concluding civil case filings within the time guidelines established by the Supreme Court of Virginia

PERFORMANCE MEASURES

Programs/ Subprograms	Department Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Target	FY 2019 Target	FY 2020 Target
01307	# of transactions handled	82,022	77,776	77,000	TBD	TBD
01307	# of Emergency custody and temporary detention orders related to mental commitments	4,326	3,748	3,000	TBD	TBD
01307	% of compliance with APA/Clerk Audit	100%	100%	100%	100%	100%

GENERAL FUND PROGRAM BUDGETS

Program Number	Title	FY2016 Actual	FY2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
01307	Judiciary – Civil Division	\$69,842	\$69,468	\$86,578	\$61,322	\$79,022
	Total General Fund Program	\$69,842	\$69,468	\$86,578	\$61,322	\$79,022

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Court Services (SV1302)	\$69,842	\$30,880	\$35,911	\$27,087	\$38,735
Financial Management (SV0908)	-	38,588	50,667	34,235	\$40,287
Total Service Level Budget	\$69,842	\$69,468	\$86,578	\$61,322	\$79,022

**See Appendices & Glossary section for detailed service descriptions.*

AGENCY FISCAL SUMMARY – JUDICIARY – CIVIL COURT

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Operating	\$69,842	\$69,468	\$86,578	\$61,322	\$79,022
Total General Fund	\$69,842	\$69,468	\$86,578	\$61,322	\$79,022
Total Agency Summary	\$69,842	\$69,468	\$86,578	\$61,322	\$79,022
Per Capita	\$0.32	\$0.31	\$0.39	\$0.28	\$0.35
*Total Staffing	0.00	0.00	0.00	0.00	0.00

** See Personnel Complement section for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Agency.*

BUDGET HIGHLIGHTS

Operating: This budget reflects slight decrease in operating accounts.

AGENCY FISCAL DETAIL – GENERAL FUND

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Operating Services					
Information & Research Svcs	\$120	-	-	-	-
Security/Monitoring Services	4,048	6,429	\$4,556	4,740	4,740
Food & Drinks Svcs	856	958	1,321	1,300	1,300
Laundry & Dry Cleaning Svcs	-	-	2,719	2,000	2,000
Office Supplies & Stationary	7,093	2,347	3,387	5,300	5,300
Books & Reference Material	1,911	4,638	5,667	6,087	6,087
Postal Services	5,688	5,689	6,188	6,188	6,188
Magazine/Newspaper Subscri	369	369	712	713	713
Membership Dues	-	320	1,081	1,000	1,000
Employee Training	-	1,099	4,994	4,994	4,994
Equipment (Less Than \$5K)	21,474	8,438	10,953	8,000	12,500
Equip & Other Assets Exp	28,283	39,181	45,000	21,000	34,200
Total General Fund	\$69,842	\$69,468	\$86,578	\$61,322	\$79,022

MISSION STATEMENT

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.

It’s our mission to protect the safety of the community and the rights of its citizens through the vigorous enforcement of criminal laws in a just, honest, compassionate, efficient, and ethical manner. We work to protect the innocent, to convict and appropriately punish the guilty, and to protect the rights of victims and witnesses.

DEPARTMENT OVERVIEW

The Commonwealth’s Attorney’s Office remains at the center of the ongoing process to identify safe alternatives to incarceration and pretrial detention for non-violent offenders. Our Office is uniquely positioned in this effort because of the balanced judgment of its prosecutors and the practical reality that we make final sentencing arguments and recommendations. We continue to use the Day Reporting Center as an alternative to incarceration for moderate to high risk offenders of low level crime. We also remain very active in the effort to reform the City’s bond and pre-trial supervision processes. We are committed to this new paradigm in an effective, responsible way, with public safety as the first consideration. We intend to improve our outreach to areas most affected by violent crime. We hope to achieve efficiency and build good will by promoting citywide diversion for non-dangerous offenders.

DEPARTMENT OBJECTIVES

- Avoid default felony convictions where a lesser conviction will suffice and preserve the defendant’s viability as a productive citizen
- Reduce continuances by digitally maintaining reliable historical information about witnesses and transferring that data to the defense in a timely manner
- Increased witness and community cooperation in the prosecution of violent offenses - many residents are reluctant to provide assistance to law enforcement or appear as witnesses and overcoming this hurdle will require considerable outreach (to build trust) and may require local resources for temporary witness relocation
- Undertake an initiative in FY18-19 to divert significant numbers of eligible felony and misdemeanor offenders using arraignment hearings as the screening point - available data suggests that we will likely see a reduction of some recidivism
- Further decrease the use of secured bail for pre-trial release - follow the practice of other cities and detain offenders deemed to pose an unacceptable risk to the community and release those offenders who don’t pose an unacceptable risk

PERFORMANCE MEASURES

Programs/ Subprograms	Department Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Target	FY 2019 Target	FY 2020 Target
01301	Circuit Court Caseload	6,363 Criminal Filings	5,780 Criminal Filings	TBD	TBD	TBD
01301	General District Court Caseload	15,812 Criminal Filings 50,609 Traffic Filings	15,134 Criminal Filings 41,297 Traffic Filings	TBD	TBD	TBD
01301	Juvenile and Domestic Relations Court Caseload	7,761 Filings	7,215 Filings	TBD	TBD	TBD
01301, 01309	Victim/Witness Services Caseload	1,308 Direct Service, 1,353 Generic Service (no-face-to-face contact)	2,350 Direct Service, 1,637 Generic Service (no-face-to-face contact)	TBD	TBD	TBD

** The agency will begin to track these measures after full implementation of an integrated case management system, for which funding has been requested in FY18.*

GENERAL FUND PROGRAM BUDGETS

Program Number	Title	FY2016 Actual	FY2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
01301	Judiciary-Attorney for Commonwealth	\$5,799,260	\$5,843,343	\$6,417,815	\$6,561,304	\$6,626,770
	Total General Fund Program	\$5,799,260	\$5,843,343	\$6,417,815	\$6,561,304	\$6,626,770

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Administration (SV0801)	\$999,540	\$1,078,730	\$1,414,513	\$1,298,968	\$1,269,475
Commonwealth’s Atty (SV1301)	4,660,867	4,625,264	4,857,118	4,932,081	5,021,023
Community Outreach (SV2101)	-	-	-	73,297	74,593
Financial Management (SV0908)	138,473	141,196	146,183	146,686	149,372
Investigations	-	-	-	110,272	112,307
Default (000)	(825)	-	-	-	-
Default (000000)	1,205	(1,847)	-	-	-
Total Service Level Budget	\$5,799,260	\$5,843,343	\$6,417,815	\$6,561,304	\$6,626,770

**See Appendices & Glossary section for detailed service descriptions.*

AGENCY FISCAL SUMMARY – JUDICIARY – COMMONWEALTH ATTORNEY

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Personnel Services	\$5,678,643	\$5,710,911	\$6,013,820	\$6,265,116	\$6,330,482
Operating	120,618	132,433	403,995	296,188	296,288
Total General Fund	\$5,799,260	\$5,843,343	\$6,417,815	\$6,561,304	\$6,626,770
Special Fund	587,467	677,037	922,908	818,047	818,047
Total Agency Summary	\$6,386,727	\$6,520,380	\$7,340,723	\$7,379,351	\$7,444,817
Per Capita	\$28.81	\$29.26	\$32.94	\$33.11	\$33.41
*Total Staffing	71.50	71.80	72.50	74.50	74.50

* See Personnel Complement section for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Agency.

BUDGET HIGHLIGHTS

Identified above, where applicable, are departmental workload measures that summarize past, current, and proposed performance levels. Identified throughout is a summary of all cost factors that make up this department’s proposed budget.

Personnel: The budget includes 100% funding for all filled positions, limited funding for vacant positions, and rate adjustments for healthcare and retirement in FY2019.

Operating: This budget reflects a decrease to operating accounts. Additionally, funds requested by departments for pre-covered software/hardware items were removed from this budget as they are covered by the Information Technology Internal Service Fund.

AGENCY FISCAL DETAIL – GENERAL FUND

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Personnel Services					
Full-Time Permanent	\$3,731,809	\$3,755,596	\$4,496,354	\$4,688,025	\$4,746,998
Holiday Pay Permanent	95,865	88,574	-	-	-
Vacation Pay Permanent	263,960	257,061	-	-	-
Sick Leave Permanent	116,663	166,669	-	-	-
Military Leave Permanent	-	1,973	-	-	-
Civil Leave Permanent	147	-	-	-	-
Death Leave Permanent	2,902	2,765	-	-	-
Part Time Salaries	123,151	126,668	143,481	142,494	145,344
Holiday Pay Part Time	-	-	-	-	-
Vacation Pay Part Time	12,534	10,206	-	-	-
Sick Leave Personal Part Time	3,004	1,824	-	-	-
Temporary Employee	-	17,963	-	-	-

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Personnel Services					
Holiday Pay Temporary	-	972	-	-	-
Vacation Temporary	-	-	-	-	-
FICA	252,414	258,247	295,069	299,492	303,325
Retirement Contribution Rsrs	-	-	-	10,673	10,887
Medcare FICA	60,466	62,200	69,334	70,043	70,939
Group Life Insurance	22,139	22,721	24,962	25,959	26,297
Constitutional Off Vsrs Ret	582,683	532,018	556,196	529,563	536,077
Health Care Active Employees	408,673	377,397	428,423	498,867	490,615
State Unemployment Insurance (SUI)	1,231	-	-	-	-
Health Savings Account (HSA) Expense-Employer	1,000	2,500	-	-	-
Education Pay	-	808	-	-	-
Bonus Pay	-	24,750	-	-	-
Operating Services					
Public Information & Public Relations Services	1,269	1,259	1,150	1,150	1,150
Information & Research Services	3,528	3,122	21,652	22,800	22,800
Attorney/Legal Services	1,538	-	2,000	3,500	3,500
Printing & Binding - External	-	1,200	-	-	-
Moving and Relocation Services	276	-	-	-	-
Mileage	1,940	-	666	1,900	1,900
Meals and Per Diem	(192)	-	-	-	-
Employee Parking Subsidy	23,400	13,295	22,002	17,100	17,100
Contract And Temporary Personnel Services	1,499	23,598	-	-	-
Food & Drink Services	1,693	2,703	1,634	1,650	1,650
Office Supplies And Stationary	20,672	22,464	10,124	21,000	21,000
Employee Appreciation Events And Awards	3,833	4,290	3,378	3,500	3,500
Advertising & Publicity Supplies	-	1,457	-	-	-
Books & Reference Materials	7,868	1,557	6,948	7,200	7,200
Express Delivery Services	176	-	-	-	-
Postal Services	879	1,448	1,200	1,200	1,300
Freight	200	-	-	-	-
Conference /Conventions	4,997	(958)	4,825	6,000	6,000
Magazine/Newspaper Subscript	114	727	333	900	900
Membership Dues	11,115	37,670	24,275	24,275	24,275
Employee Training	13,621	5,219	4,825	4,825	4,825
Software	5,247	3,576	129,000	7,000	7,000
Computer Accessories	55	-	-	-	-
Equipment (Less Than \$5,000)	8,843	1,411	-	-	-
Software License	1,087	974	36,500	36,500	36,500
Refuse & Recycling Expenses	3,125	4,608	3,200	4,200	4,200
Bank Fees	-	264	-	-	-
Storage	1,507	2,394	1,997	3,200	3,200

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Operating Services					
Investigations	-	154	-	-	-
Internal Printing & Duplicating	8	-	-	-	-
Administrative	2,321	-	-	-	-
Approp For Spec Rev Funds	-	-	128,288	128,288	128,288
Total General Fund	\$5,799,260	\$5,843,343	\$6,417,815	\$6,561,304	\$6,626,770

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MISSION STATEMENT

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

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. 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.

DEPARTMENT OBJECTIVES

- To effectively manage resources to install confidence in the court system among the general public
- To ensure staff are trained by staying current with proposed/enacted legislation and online resources
- To leverage technology to expand and enhance the provision of court services

PERFORMANCE MEASURES

Programs/ Subprograms	Department Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Target	FY 2019 Target	FY 2020 Target
01304	# of transactions handled	30,902	45,361	50,000	55,000	60,000
01305	% of compliance with APA/Clerk Audit	100%	100%	100%	100%	100%

GENERAL FUND PROGRAM BUDGETS

Program Number	Title	FY2016 Actual	FY2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
01304	Judiciary – Criminal Division	\$12,305	\$18,222	\$73,070	\$61,017	\$61,406
01305	Judiciary – Manchester Division	23,202	29,323	-	-	-
	Total General Fund Program	\$35,507	\$47,545	\$73,070	\$61,017	\$61,406

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Commonwealth's Attorney (SV1301)	\$277	-	-	-	\$
Court Services (SV1302)	35,110	45,003	73,070	61,017	61,406
Financial Mgmt (SV0908)	-	-	-	-	-
null (SV1602)	120	-	-	-	-
Spec Magistrate (SV1305)	-	120	-	-	-
Default (000000)	-	2,422	-	-	-
Total Service Level	\$35,507	\$47,545	\$73,070	\$61,017	\$61,406

*See Appendices & Glossary section for detailed service descriptions.

AGENCY FISCAL SUMMARY – JUDICIARY – CRIMINAL/MANCHESTER

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Operating	\$35,507	\$47,545	\$73,070	\$61,017	\$61,406
Total General Fund	\$35,507	\$47,545	\$73,070	\$61,017	\$61,406
Special Fund	-	382,556	400,000	400,000	400,000
Total Agency Summary	\$35,507	\$430,101	\$473,070	\$461,017	\$461,406
Per Capita	\$0.16	\$1.93	\$2.12	\$2.07	\$2.07
*Total Staffing	0.00	0.00	0.00	0.00	0.00

* See Personnel Complement section for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Agency.

BUDGET HIGHLIGHTS

Operating: This budget reflects slight decrease in operating accounts.

AGENCY FISCAL DETAIL – GENERAL FUND

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Operating Services					
Information & Research Svcs	\$14,483	\$34,406	\$41,013	\$37,013	37,013
Attorney/Legal Services	-	-	-	-	-
Management Services	-	-	-	-	-
Electrical Repair/Maint Svcs	-	-	-	-	-
Equipment Rental	9,179	(88)	1,811	1,811	1,900
Security/Monitoring Services	4,908	4,282	5,767	5,000	5,250
Food & Drinks Svcs	3	-	-	-	-
Laundry & Dry Cleaning Svcs	-	-	55	55	55

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Operating Services					
Office Supplies & Stationary	1,468	2,536	3,742	3,742	3,742
Office/Building Decor	-	-	-	-	-
Advertising & Publicity Supplies	-	-	-	-	-
Books & Reference Material	1,849	647	2,898	2,898	2,898
Recreational Supplies	-	278	820	1,000	1,050
Electrical Supplies	-	-	-	-	-
Postal Services	-	-	-	-	-
Membership Dues	276	174	655	654	654
Employee Training	1,600	1,470	2,106	2,106	2,106
Software	-	-	-	-	-
Electric Service	-	1,798	-	1,883	1,883
Natural Gas	-	624	-	655	655
Equip & Other Assets Exp	1,741	1,418	14,203	4,200	4,200
Total General Fund	\$35,507	\$47,545	\$73,070	\$61,017	\$61,406

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MISSION STATEMENT

To promote a Safe and Healthy Community through Evidence Based Practices that empower participants to achieve measurable success.

DEPARTMENT OVERVIEW

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 major operating divisions are the Division of Juvenile Community Programs, the Division of Adult Programs, and the Richmond Juvenile Detention Center and Administration. The Department provides a variety of services to include Jail Screening and Interviewing of pretrial defendants, Case Management/Supervision, Risk and Clinical Assessments, Substance Abuse Education/Testing, Home Electronic Monitoring, Anger Management, Community Services, Intake, Mental Health, Food Operations, Security Operations, and Maintenance and Custodial.

DEPARTMENT OBJECTIVES

- Data Collection and Measurement – Collect and analyze key data elements to develop performance and outcome data reports that identify departmental success and areas for enhancement
- Communication – Provide timely and accurate information to stakeholders and community partners
- Treatment and Dosage – Establish and implement standards for use of Cognitive Behavioral Interventions and dosage for moderate to high risk offenders

PERFORMANCE MEASURES

Programs/ Subprograms	Department Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Target	FY 2019 Target	FY 2020 Target
01501	% of staff trained on trauma-informed practices	74%	60%	90%	90%	90%
01502	% of Re-entry residents who obtained employment	30%	35%	50%	50%	50%
01503	% of discharged clients who satisfactorily complete service plan goals	68%	79%	80%	80%	85%
01504	% of discharged clients who satisfactorily completed service plan goals	68%	79%	80%	80%	85%
01505	% of discharged clients who satisfactorily completed service plan goals	N/A	N/A	85%	85%	85%

Programs/ Subprograms	Department Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Target	FY 2019 Target	FY 2020 Target
01506	% of discharge clients who satisfactorily completed supervision plan	71%	69%	75%	75%	75%
01507	% of face-to-face contacts for ensuring compliance	71%	77%	75%	75%	75%
01508	% of clients that complete their supervision plan goals	86%	91%	75%	75%	75%
01510	% of case plans targeting criminogenic needs based on risk assessment	72%	93%	75%	75%	75%
01511	% of clients that complete their supervision plan goals	72%	93%	75%	75%	75%
01512	% of face-to-face contacts for ensuring compliance	100%	100%	75%	75%	75%
01517	% of discharged clients who satisfactorily completed service plan goals	N/A	N/A	60%	75%	75%
01513	% of discharged clients who satisfactorily completed service plan goals	30%	35%	50%	50%	50%

GENERAL FUND PROGRAM BUDGETS

Program Number	Description	FY2016 Actual	FY2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
01501	Administration	\$1,207,811	\$1,190,150	\$1,307,335	\$1,223,331	\$1,182,190
01502	Secure Detention Operations	4,084,090	3,728,351	3,860,325	4,157,221	3,929,858
01503	In-Home Services	180,652	220,584	243,884	249,743	250,599
01504	Functional Families	191,837	154,501	139,171	155,358	152,221
01505	Juvenile Drug Court	213,597	214,172	233,088	314,565	316,636
01506	Community Monitoring	206,156	209,269	210,851	220,063	224,703
01507	Outreach Program	351,070	301,469	306,141	328,059	328,538
01508	Community Services	123,402	124,204	112,956	126,754	128,736
01510	Community Corrections	1,988,542	1,889,950	2,134,284	1,208,824	1,208,964

Program Number	Description	FY2016 Actual	FY2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
01511	Specialized Services	231,058	227,407	231,960	231,960	231,960
01512	Home Electronic Monitoring	529,928	505,055	564,739	583,232	584,174
01513	Project/Grants	-	25	-		
01517	Day Reporting Center	-	-	-	335,309	591,749
	Total General Fund Program	\$9,308,142	\$8,765,137	\$9,344,734	\$9,134,419	\$9,130,328

SERVICE LEVEL BUDGETS*

General Fund Services Level Budget	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Accounting & Reporting (SV0901)	\$-	\$-	\$407	\$250	\$250
Administration (SV0801)	849,012	839,473	973,509	789,828	793,061
Case Management (SV2403)	567,471	577,004	1,083,675	1,217,369	1,213,934
City Copy & Print Services (SV1001)	868	32	483	2,107	2,107
Community Outreach (SV2101)	221	-	-	1,583	1,583
Counseling Services (SV2406)	-	-	20,291	18,653	18,653
Educational Services (SV0502)	73	54	-	-	-
Employee Training & Develop (SV1201)	-	864	483	1,875	1,875
Financial Management (SV0908)	330,694	319,513	372,439	355,455	311,066
Fleet Management (SV1502)	26,848	34,775	4,033	28,886	28,886
Food Services (SV2411)	232,209	193,754	204,964	201,305	201,966
Home Electronic Monitoring (SV2218)	895,809	796,958	848,135	905,054	907,949
Jails and Detention Facilities (SV1100)	24,562	24,957	1,834	386	386
Mail Services (SV1010)	503	562	1,000	3,724	3,724
Mgmt Information Systems (SV1011)	36,086	36,065	15,706	16,066	16,136
Mayor's Youth Academy (SV1202)	-	-	18,301	17,000	17,000
Medical Services (SV2417)	177,654	130,506	99,450	108,051	110,251
Mental Health Services (SV2418)	3,150	-	-	-	-
Misc Utility	-	5	-	-	-
Pre-Trial Services (SV1303)	213,765	207,968	367,719	270,234	270,842
Probation Services (SV1304)	736,642	703,760	547,842	394,961	395,692
Re-Entry Services (SV1101)	1,026,098	973,063	625,903	569,849	522,764
Secure Detention	3,678,972	3,375,347	3,545,535	3,740,171	3,610,250
Substance Abuse Services (SV2425)	1,900	-	627	600	-
Youth Services (SV2424)	531,424	552,722	612,398	746,340	701,953
Default (000000)	(25,820)	(2,244)	-	-	-
Total Service Level Budget	\$9,308,142	\$8,765,137	\$9,344,734	\$9,134,419	\$9,130,328

*See Appendices & Glossary section for detailed service descriptions.

AGENCY FISCAL SUMMARY – JUSTICE SERVICES

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Personnel Services	\$7,313,360	\$6,908,004	\$7,469,331	\$7,577,765	\$7,573,764
Operating	1,994,782	1,857,133	1,875,403	1,556,654	1,556,564
Total General Fund	\$9,308,142	\$8,765,137	\$9,344,734	\$9,134,419	\$9,130,328
Special Fund	1,507,452	1,662,322	2,105,044	1,596,385	1,472,516
Capital Improvement Plan	-	185,000	-	-	-
Total Agency Summary	\$10,815,594	\$10,612,459	\$11,449,778	\$10,730,804	\$10,602,844
Per Capita	\$48.79	\$47.62	\$51.65	\$48.15	\$47.58
*Total Staffing	146.63	144.63	154.5	154.63	154.63

**See Personnel Complement section for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Agency.*

BUDGET HIGHLIGHTS

Identified above, where applicable, are departmental workload measures that summarize past, current, and proposed performance levels. Identified throughout is a summary of all cost factors that make up this department's proposed budget.

Personnel: The budget includes 100% funding for all filled positions, limited funding for vacant positions, and rate adjustments for healthcare and retirement in FY2019. Additionally, this budget includes funding for one new position to be continued after the grant expires in September 2018.

Operating: This budget reflects a decrease in operating expenditures to or below the FY2018 Adopted level.

AGENCY FISCAL DETAIL – GENERAL FUND

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Personnel Services					
Full-time Permanent	\$4,494,807	\$4,161,331	\$5,358,279	\$5,323,830	\$5,370,747
Overtime Permanent	87,312	25,276	23,000	23,000	23,000
Holiday Pay Permanent	208,643	218,318	-	-	-
Shift Other Differential Perm	33,154	28,157	-	-	-
Vacation Pay Permanent	275,681	277,912	-	-	-
Sick Leave Permanent	176,512	208,028	-	-	-
Compensatory Leave Perm	213	4,868	-	-	-
Military Leave Permanent	-	674	-	-	-
Civil Leave Permanent	1,130	222	-	-	-
Death Leave Permanent	5,873	7,338	-	-	-
Part-time Salaries	33,626	38,006	21,355	39,836	40,036
Holiday Pay Part-time	1,923	2,449	-	-	-

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Vacation Pay Part-time	3,208	2,048	-	-	-
Personnel Services					
Sick Leave Personal Part-time	2,843	1,307	-	-	-
Death Leave Perm Part-Time	-	349	-	-	-
Temporary Employee	123,228	140,276	72,000	72,000	72,000
Overtime Temp	1,199	93	-	-	-
Holiday Pay Temporary	2,518	3,976	-	-	-
Vacation Temporary	136	136	-	-	-
Sick Leave Temporary	204	973	-	-	-
Civil Leave Temp	-	143	-	-	-
FICA	316,502	299,431	339,427	338,439	348,703
Retirement Contribution RSRS	653,700	636,904	681,295	709,007	701,828
Medicare FICA	74,248	70,437	79,382	78,934	75,151
Group Life Insurance	31,676	31,186	35,289	34,119	33,210
Health Care Active Employees	772,014	692,276	859,303	958,600	909,088
State Unemployment Ins	9,012	3,890	-	-	-
Health Savings Account	4,000	2,000	-	-	-
Bonus Pay	-	50,000	-	-	-
Operating Services					
Auditing Services – External	-	-	5,934	6,000	6,000
Contractor Construction Svcs	335	-	-	-	-
Public Info & Relations Svcs	441	2,380	1,454	-	-
Laboratory & X-Ray Services	1,106	-	3,100	17,138	17,138
Information & Research Svcs	2,152	1,927	7,661	1,581	1,581
Attorney/Legal Services	55	45	-	-	-
Management Services	1,305,721	1,196,672	795,053	806,174	805,693
Education & Training Services	4,964	-	1,000	2,000	2,000
Building Repair & Maint Svcs	-	-	1,000	30,000	30,000
Cleaning/Janitorial Services	1,923	-	-	-	-
Equipment Repair & Maint	(5,946)	4,551	11,269	11,269	11,269
Vehicle Repair & Maint	18,801	24,668	18,000	7,810	7,810
Transportation Services	394	72	-	500	500
Mileage	819	2,796	4,952	11,961	11,961
Employee Parking Subsidy	1,500	1,210	1,218	1,950	1,950
Equipment Rental	150,425	133,874	246,497	246,497	246,497
Property Rental Agreements	-	-	21,600	21,600	21,600
Security/Monitoring Services	390	240	500	12,037	12,037
Food & Drink Services	1,035	732	1,297	2,128	2,128
Uniforms & Safety Supplies	1,281	3,792	4,432	15,983	15,984
Office Supplies & Stationary	9,868	12,410	32,810	39,518	41,018
Janitorial Supplies	7,436	6,200	4,343	5,568	5,568
Books & Reference Materials	-	-	-	150	150
Recreational Supplies	372	424	3,217	980	980
Cable	362	-	-	-	-
Medical & Laboratory Supplies	6,107	5,550	4,001	12,020	12,020
Paint & Paint Supplies	-	-	724	500	500
Postal Services	1,286	1,539	2,100	4,924	4,924
Conference/Conventions	8,898	5,757	8,626	10,764	9,264

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Membership Dues	120	35	386	386	386
Operating Services					
Employee Training	809	383	1,930	1,931	485
Software	20,581	20,581	-	2,605	2,605
Equipment (Less Than \$5,000)	6,010	151	1,122	5,963	5,800
Refuse & Recycling Expenses	31	-	-	-	-
Recreation & Entertainment Expenses	140	-	-	-	-
Misc Utility Services	103	(22)	116	200	200
Emergency Shelter	-	-	5,000	5,000	5,000
Psychiatric Services	19,650	20,400	20,300	20,300	21,300
Dietary Supplies	56,030	33,116	47,609	60,306	60,306
Paper Products	3,774	5,727	2,374	2,936	2,936
Kitchen Supplies	171	-	960	3,846	3,846
Laundry Supplies & Linen	4,781	-	4,073	5,000	5,000
Personal Care Supplies	1,552	921	2,436	4,224	4,224
Wearing Apparel-Inmates	4,202	229	4,825	4,536	4,536
Medical Services (Sheriff)	17,871	1,764	6,000	7,200	7,200
Dental Services – Inmates	257	105	2,356	2,520	2,520
Carwash	-	893	-	-	-
Fuel for Dept Owned Vehicles	5,498	4,615	832	6,135	6,135
Monthly Standing Costs	1,973	2,558	1,184	4,932	4,932
Auto Fuel	-	20	-	-	-
Auto Expenses Charged by Fleet (M5 only)	-	-	-	11,064	11,064
Internal Printing & Duplicating	2,929	1,397	1,689	14,325	14,325
Medical Services	328,575	355,722	494,230	27,500	28,500
Equip & Other Assets Exp	-	3,702	500	-	-
Approp For Spec Rev Funds	-	-	96,693	96,693	96,693
Total General Fund	\$9,308,142	\$8,765,137	\$9,344,734	\$9,134,419	\$9,130,328

MISSION STATEMENT

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.

DEPARTMENT OVERVIEW

The Juvenile Domestic Relations Court (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. Approximately 53% of the Court's cases are adult matters and the remaining 47% juvenile.

DEPARTMENT OBJECTIVES

- To continue to move cases from filings to disposition in a timely, efficient manner
- To continue to undertake all possible enhancements to maintain the highest level of security for the safety of the public and agencies housed in the Oliver Hill Courts Building
- To make every effort to maintain our exact time docket structure to ensure the best possible service to the public
- To continue to offer a variety of mediation services that empower families to resolve their differences rather than going to court

PERFORMANCE MEASURES

Programs/ Subprograms	Department Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Target	FY 2019 Target	FY 2020 Target
01901	Total # of filings (Adult and Juvenile)	16,198	14,341	17,020	17,447	17,970
01901	Total # of cases concluded (Adult and Juvenile)	16,733	15,143	16,670	16,832	17,336
01902	Total # of referred truancy cases	515	511	515	515	515
01902	Total # of mediated truancy cases	228	243	262	283	306

GENERAL FUND PROGRAM BUDGETS

Program Number	Description	FY2016 Actual	FY2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
01901	Court Functions	\$134,080	\$119,797	\$175,594	\$129,685	\$129,685
01902	Dispute Resolution Center	99,550	100,070	106,005	107,226	107,614
	Total General Fund Program	\$233,630	\$219,867	\$281,599	\$236,911	\$237,299

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Administration (SV0801)	\$8,518	\$8,527	\$8,481	\$77,433	\$77,782
Clerk of Court (SV1306)	-	615	-	-	-
Court Services (SV1302)	224,513	211,060	273,118	159,478	159,516
Victim/Witness Svcs (SV1307)	65	-	-	-	-
Default (000000)	534	(335)	-	-	-
Total Service Level Budget	\$233,630	\$219,867	\$281,599	\$236,911	\$237,299

**See Appendices & Glossary section for detailed service descriptions.*

AGENCY FISCAL SUMMARY – JUVENILE & DOMESTIC RELATIONS COURT

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Personnel Services	\$86,398	\$84,919	\$84,816	\$86,037	\$86,425
Operating	147,232	134,948	196,783	150,874	150,874
Total General Fund	\$233,630	\$219,867	\$281,599	\$236,911	\$237,299
Total Agency Summary	\$233,630	\$219,867	\$281,599	\$236,911	\$237,299
Per Capita	\$1.05	\$0.99	\$1.26	\$1.06	\$1.06
*Total Staffing	1.00	1.00	1.00	1.00	1.00

** See Personnel Complement section for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Agency.*

BUDGET HIGHLIGHTS

Identified above, where applicable, are departmental workload measures that summarize past, current, and proposed performance levels. Identified throughout is a summary of all cost factors that make up this department's proposed budget.

Personnel: The budget includes 100% funding for all filled positions and rate adjustments for healthcare and retirement in FY2019.

Operating: This budget reflects a decrease in fleet operating accounts due to this agency not utilizing fleet services.

AGENCY FISCAL DETAIL – GENERAL FUND

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Personnel Services					
Full-time Permanent	\$55,535	\$55,990	\$64,846	\$65,170	\$65,496
Holiday Pay Permanent	2,970	2,761	-		
Vacation Pay Permanent	5,331	4,754	-		
Sick Leave Permanent	1,332	1,519	-		
Death Leave Permanent	-	-	-		
FICA	4,019	3,987	4,020	4,041	4,061
Retirement Contribution RSRS	6,517	6,573	6,485	6,517	6,550
Medicare FICA	940	932	940	945	950
Group Life Insurance	801	819	849	854	858
Health Care Active Employees	7,424	7,083	7,675	8,510	8,510
Retirement Contribution – Co	-	-	-		
Bonus Pay	-	500	-		
Sworn Court Overtime	1,530	-	-		
Operating Services					
Information & Research Svcs	-	-	2,867	-	
Attorney/Legal Services	-	5,930	2,700	2,700	2,700
Mediation Services (Court)	12,290	12,900	20,984	20,984	20,984
Management Services	9,360	11,259	7,300	7,300	7,300
Building Repair & Maint Svcs	16,540	19,433	33,833	33,833	33,833
Cleaning/Janitorial Services	3,490	2,190	2,500	2,500	2,500
Electrical Repair & Maint	-	-	-	-	
Equipment Repair & Maint	-	1,263	1,759	1,759	1,759
Pest Control Services	900	-	900	900	900
Mechanical Repair & Maint Svcs	-	-	-	-	
Vehicle Repair & Maint Svcs	-	-	20,000	-	
Transportation Services	75	-	-	-	
Mileage	323	203	617	616	616
Meals & Per Diem	43	33	-	-	
Employee Parking Subsidy	45	-	-	-	
Equipment Rental	3,526	3,906	3,540	4,500	4,500
Residential Property Rental	-	-	-	-	
Security/Monitoring Services	6,301	6,226	6,300	11,600	11,600
Contract & Temp Personnel	-	-	-	-	
Food & Drinks	1,998	2,696	2,162	2,162	2,162
Laundry & Dry Cleaning Svcs	296	54	300	300	300
Jury Fees	125	-	-	-	
Uniforms & Safety Supplies	1,816	-	386	386	386
Office Supplies & Stationary	8,012	7,463	4,922	4,922	4,922
Badges & Name Plates	215	398	193	193	193

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Employee Appreciation Events & Awards	-	-	-	-	
Office/Building Décor	17,703	7,807	-	-	
Advertising & Publicity Supplies	-	-	-	-	
Books & Reference Material	5,393	8,657	6,273	6,273	6,273
Postal Services	-	-	-	-	
Operating Services					
Air Conditioning Supplies	-	-	-	-	
Telecommunications Services	-	1,259	1,335	7,935	7,935
Conference/Conventions	21,622	10,223	19,300	19,300	19,300
Magazine/Newspaper Subscri	359	369	820	200	200
Membership Dues	1,284	2,825	965	965	965
Employee Training	125	416	-	-	
Software	-	-	-	-	
Appliances	-	-	616	616	616
Equipment (Less Than \$5K)	1,982	37	820	-	
Electric Service	-	-	-	-	
Refuse & Recycling Expenses	-	-	-	-	
Software License	-	-	-	-	
Fuel for Dept. Owned Vehicles	-	-	18,265	-	
Monthly Standing Costs	-	-	9,874	-	
Internal Printing & Duplicating	566	1,738	1,930	1,930	1,930
Building & Structures Expense	-	-	-	-	
Equip & Other Assets Exp	32,842	27,664	18,167	19,000	19,000
Vehicles Expense	-	-	7,156	-	
Total General Fund	\$233,630	\$219,867	\$281,599	\$236,911	\$237,299

MISSION STATEMENT

The mission of the Special Magistrates’ Office is to fairly and expeditiously handle requests for arrest and mental health processes.

DEPARTMENT OVERVIEW

The Richmond City Magistrate’s Office is a first contact point for the judicial system and handles arrest and search warrants, mental health processes, and conducts bond hearings.

DEPARTMENT OBJECTIVES

- To conduct neutral and impartial hearings for both the public and law enforcement related to arrest, searches, and bail
- To engage in continuing legal education and training of all staff members, as well as local law enforcement

PERFORMANCE MEASURES

Programs/ Subprograms	Department Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Target	FY 2019 Target	FY 2020 Target
01308	# of Arrest Warrants Issued	14,219	12,308	14,000	14,000	14,000
01308	# of Search Warrants Issued	1,046	1,326	1,050	1,050	1,050
01308	# of Mental Health processes issued	1,755	1,756	1,950	1,950	1,950

**FY18-FY20 targets are merely expected workload estimates.*

GENERAL FUND PROGRAM BUDGETS

Program Number	Title	FY2016 Actual	FY2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
01308	Judiciary – Special Magistrate Division	\$39,960	\$15,795	\$39,227	\$39,227	\$39,227
	Total General Fund Program	\$39,960	\$15,795	\$39,227	\$39,227	\$39,227

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Special Magistrate (SV1305)	\$39,960	\$15,795	\$39,227	\$39,227	\$39,227
Total Service Level Budget	\$39,960	\$15,795	\$39,227	\$39,227	\$39,227

**See Appendices & Glossary section for detailed service descriptions.*

AGENCY FISCAL SUMMARY – JUDICIARY – SPECIAL MAGISTRATE

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Operating	\$39,960	\$15,795	\$39,227	\$39,227	\$39,227
Total General Fund	\$39,960	\$15,795	\$39,227	\$39,227	\$39,227
Total Agency Summary	\$39,960	\$15,795	\$39,227	\$39,227	\$39,227
Per Capita	\$0.18	\$0.07	\$0.18	\$0.18	\$0.18
*Total Staffing	0.00	0.00	0.00	0.00	0.00

** See Personnel Complement section for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Agency.*

BUDGET HIGHLIGHTS

Operating: This budget reflects modest adjustments to the operating accounts.

AGENCY FISCAL DETAIL – GENERAL FUND

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Operating Services					
Information & Research Svcs	\$39,960	\$15,795	\$35,665	\$35,665	\$35,665
Mileage	-	-	-	-	-
Office Supplies & Stationary	-	-	193	193	193
Street Cleaning Supplies	-	-	-	-	-
Books & Reference Material	-	-	39	-	-
Multimedia Products	-	-	831	870	870
Membership Dues	-	-	-	-	-
Employee Training	-	-	831	831	831
Equipment (Less Than \$5K)	-	-	1,668	1,668	1,668
Total General Fund	\$39,960	\$15,795	\$39,227	\$39,227	\$39,227

MISSION STATEMENT

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

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.

DEPARTMENT OBJECTIVES

- To effectively manage resources to install confidence in the court system among the general public
- To ensure staff are trained by staying current with proposed/enacted legislation and online resources
- To provide quality customer service that treats all with respect and fairness

PERFORMANCE MEASURES

Programs/ Subprograms	Department Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Target	FY 2019 Target	FY 2020 Target
01306	# of transactions handled	84,000	90,000	90,000	70,000	70,000
01306	% of compliance with APA/Clerk Audit	100%	100%	100%	100%	100%

GENERAL FUND PROGRAM BUDGETS

Program Number	Title	FY2016 Actual	FY2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
01306	Judiciary – Traffic Division	\$113,469	\$39,056	\$107,731	\$94,542	\$98,345
	Total General Fund Program	\$113,469	\$39,056	\$107,731	\$94,542	\$98,345

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Clerk of Court (SV1306)	-	\$285	-	-	\$
Court Services (SV1302)	113,469	38,771	107,731	94,542	98,345
Total Service Level Budget	\$113,469	\$39,056	\$107,731	\$94,542	\$98,345

**See Appendices & Glossary section for detailed service descriptions.*

AGENCY FISCAL SUMMARY – JUDICIARY – TRAFFIC COURT

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Operating	\$113,469	\$39,056	107,731	\$94,542	\$98,345
Total General Fund	\$113,469	\$39,056	\$107,731	\$94,542	\$98,345
Total Agency Summary	\$113,469	\$39,056	\$107,731	\$94,542	\$98,345
Per Capita	\$0.51	\$0.18	\$0.48	\$0.42	\$0.44
*Total Staffing	0.00	0.00	0.00	0.00	0.00

** See Personnel Complement section for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Agency.*

BUDGET HIGHLIGHTS

Operating: This budget reflects slight decrease in operating accounts.

AGENCY FISCAL DETAIL – GENERAL FUND

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Operating Services					
Professional Painting Svcs	\$910	-	-	-	\$
Information & Research Svcs	45,342	20,633	89,705	74,705	74,705
Security/Monitoring Services	4,360	4,805	4,778	4,978	5,226
Food & Drinks Svcs	352	471	514	520	600
Office Supplies & Stationary	1,422	1,052	1,219	1,225	1,290
Books & Reference Material	1,361	1,133	2,290	2,000	2,390
Magazine/Newspaper Subscri	548	748	659	659	659
Membership Dues	250	125	2,116	2,000	2,000
Employee Training	200	1,541	2,085	2,085	2,085
Internal Printing & Duplicating	-	-	965	970	990
Equip & Other Assets Exp	58,724	8,548	3,400	5,400	8,400
Total General Fund	\$113,469	\$39,056	\$107,731	\$94,542	\$98,345

PUBLIC SAFETY



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MISSION STATEMENT

To provide a safe and healthy community through professional enforcement of animal related laws, while providing and promoting the humane care of every animal in need.

DEPARTMENT OVERVIEW

The Office of Richmond Animal Care & Control (RACC) provides humane care for stray, injured, and abandoned animals. Our professional Animal Control staff investigates animal cruelty, enforces humane laws, and operates a comprehensive adoption and outreach program.

DEPARTMENT OBJECTIVES

- To continuously improve adoption/foster rates
- To reduce the number of animals taken into the shelter through education and outreach
- To create the best environment we can for sheltered animals

PERFORMANCE MEASURES

Programs/ Subprograms	Department Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Target	FY 2019 Target	FY 2020 Target
08801	# of Completed Calls for Service	6,597	5,918	5,900	5,600	5,500
08801	# of Animal Adoptions	1,800	1,950	2,000	2,050	2,100
08801	% of Live Release Rate	89%	90%	90%	91%	92%

GENERAL FUND PROGRAM BUDGETS

Program Number	Title	FY2016 Actual	FY2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
08801	Animal Care & Control	\$1,704,201	\$1,648,104	\$1,584,965	\$1,614,585	\$1,542,337
08810	Animal Control Project/Grants	-	67	-	-	-
	Total General Fund Program	\$1,704,201	\$1,648,171	\$1,584,965	\$1,614,585	\$1,542,337

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Administration (SV0801)	\$305,868	\$322,478	\$314,667	\$268,532	\$269,489
Animal Care (SV2216)	798,829	743,734	712,712	745,122	714,885
Animal Control (SV2201)	417,103	378,959	414,370	458,313	414,843
Financial Management (SV0908)	122,986	139,351	136,910	122,117	122,620
Fleet Management (SV1502)	56,408	63,540	6,306	20,500	20,500
Telecomm Systems Mgmt (SV1002)	66	-	-	-	-
Default (000000)	2,941	109	-	-	-
Total Service Level Budget	\$1,704,201	\$1,648,171	\$1,584,965	\$1,614,585	\$1,542,337

* See Appendices & Glossary section for detailed service descriptions.

AGENCY FISCAL SUMMARY – OFFICE OF ANIMAL CARE & CONTROL

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Personnel Services	\$1,249,058	\$1,232,549	\$1,163,827	\$1,190,553	\$1,118,350
Operating	455,143	415,622	421,138	424,032	423,987
Total General Fund	\$1,704,201	\$1,648,171	\$1,584,965	\$1,614,585	\$1,542,337
Special Fund	92,658	33,624	65,000	65,000	65,000
Total Agency Summary	\$1,796,859	\$1,681,795	\$1,649,965	\$1,679,585	\$1,607,337
Per Capita	\$8.11	\$7.55	\$7.40	\$7.54	\$7.21
*Total Staffing	25.00	25.00	25.00	25.00	25.00

* See Personnel Complement section for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Agency.

BUDGET HIGHLIGHTS

Identified above, where applicable, are departmental workload measures that summarize past, current, and proposed performance levels. Identified throughout is a summary of all cost factors that make up this department's proposed budget.

Personnel: The budget includes 100% funding for all filled positions and rate adjustments for healthcare and retirement in FY2019.

Operating: This budget reflects modest adjustments to the operating accounts. Funds earmarked for departmental recruitment/advertising/background checks were transferred to the Department of Human Resources as part of a citywide centralization of related costs.

AGENCY FISCAL DETAIL – GENERAL FUND

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Personnel Services					
Full-Time Permanent	\$745,132	\$745,468	\$841,993	\$861,351	\$812,039
Overtime Permanent	66,448	46,203	-	-	-
Holiday Pay Permanent	39,418	41,133	-	-	-
Vacation Pay Permanent	39,733	37,395	-	-	-
Sick Leave Permanent	24,617	32,768	-	-	-
Civil Leave Permanent	206	-	-	-	-
Death Leave Permanent	213	-	-	-	-
FICA	54,393	54,231	52,204	53,404	50,346
Retirement Contribution RSRS	135,420	133,362	137,566	106,075	103,713
Medcare FICA	12,721	12,683	12,209	12,490	11,775
Group Life Insurance	5,507	5,573	5,909	5,298	5,046
Health Care Active Employees	122,307	114,234	113,946	151,935	135,431
State Unemployment Ins	2,941	-	-	-	-
Health Savings Account (HSA) Expense - Employer	-	1,000	-	-	-
Bonus Pay	-	8,500	-	-	-
Operating Services					
Public Info & Relations Svcs	2,565	-	-	-	-
Equipment Repair & Maint	2,934	3,892	3,600	3,600	3,600
Vehicle Repair & Maint	25,961	44,947	31,000	28,000	28,000
Printing & Binding – External	-	925	1,930	1,930	1,930
Transportation Services	1,000	723	1,000	1,000	1,000
Equipment Rental	-	480	-	-	-
Security/Monitoring Services	480	-	5,000	5,000	5,000
Contract & Temp Personnel	42,532	41,178	30,000	20,000	20,000
Uniforms & Safety Supplies	6,686	4,584	4,728	4,729	4,729
Office Supplies & Stationary	7,587	6,168	7,539	6,500	6,500
Advertising Supplies	1,725	3,187	-	-	-
Forage Supplies For Animals	65,955	44,483	68,350	68,351	68,351
Animal Supplies (Not Food)	(1,200)	-	-	-	-
Janitorial Supplies	8,796	11,662	9,360	9,361	9,361
Medical & Laboratory Supp	66,310	80,651	67,550	67,550	67,550
Membership Dues	-	-	482	483	438
Employee Training	2,777	749	3,378	2,378	2,378
Software	7,575	4,832	4,356	4,356	4,356
Equipment (Less Than \$5K)	11,861	8,696	2,413	2,413	2,413
License & Permits (Other Than Software)	320	766	250	250	250
Veterinarian Services	171,869	138,983	168,875	168,875	168,875
Fuel for Dept Owned Vehicles	18,361	13,580	6,307	20,500	20,500
Monthly Standing Costs	4,933	4,933	677	6,413	6,413
Internal Printing & Duplicating	-	202	4,343	2,343	2,343
Vehicle Expense	6,118	-	-	-	-
Total General Fund	\$1,704,201	\$1,648,171	\$1,584,965	\$1,614,585	\$1,542,337

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MISSION STATEMENT

The Department of Emergency Communications (DEC) mission is to answer and dispatch all 9-1-1 and non-emergency calls as well as provide and support public safety infrastructures for citizens, other stakeholders of Richmond, internal City departments, and other external partners in order to ensure safety by linking the public with first responders and other non-emergency services so that we deliver efficient, expedient, and courteous quality service which promotes a safe, supportive, and thriving community.

DEPARTMENT OVERVIEW

The Department of Emergency Communications (DEC) is designated as the Public Safety Answering Point (PSAP) for the City of Richmond's E-911 telephone system and is charged with the appropriate routing of all E-911 and non-emergency calls for service. The department is also responsible for the coordination of all emergency radio and telephone communications for Public Safety Agencies of the City of Richmond.

DEPARTMENT OBJECTIVES

- Provide efficient delivery of emergency communications services that is standards based and customer focused
- Attract diverse, qualified candidates and retain a high performing workforce
- Meet evolving technology needs/upgrades for operational effectiveness
- Enhance community outreach and public education meetings

PERFORMANCE MEASURES

Programs/ Subprograms	Department Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Target	FY 2019 Target	FY 2020 Target
08701	Average dispatch time for priority calls	15.2 seconds	18 seconds	≤ 15 seconds	≤ 18.36 seconds	≤ 18.36 seconds
08701	Average process time for priority calls	33.7 seconds	34.4 seconds	≤ 45 seconds	≤ 34.81 seconds	≤ 34.81 seconds
08701	Number of public education/community events attended	24	33	24	24	24
08701	% of calls entered within 30 seconds	89.86%	91.2%	95%	95%	95%

GENERAL FUND PROGRAM BUDGETS

Program Number	Title	FY2016 Actual	FY2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
08701	Emergency Communications	\$3,901,272	\$4,043,801	\$5,522,512	\$5,147,924	\$5,085,171
08720	Radio Shop - DEC	-	3,008	-	67,519	67,821
	Total General Fund Program	\$3,901,272	\$4,046,809	\$5,522,512	\$5,215,443	\$5,152,992

SERVICE LEVEL BUDGETS*

General Fund Services Level Budget	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Administration (SV0801)	\$856,009	\$979,243	\$1,050,959	\$1,193,315	\$1,059,110
Customer Service (SV0302)	259	-	-	-	-
Emergency Communications (SV0701)	2,326,599	2,419,794	2,675,766	2,380,056	2,285,425
Fleet Management (SV1502)	11,090	12,115	-	-	-
Management Info Systems (SV1011)	697,708	631,208	1,795,787	1,642,072	1,808,457
Re-Entry Services (SV1101)	2,075	-	-	-	-
Telecomm Systms Mgmt (SV1002)	-	25	-	-	-
Default (000000)	7,532	4,424	-	-	-
Total Service Level Budget	\$3,901,272	\$4,046,809	\$5,522,512	\$5,215,443	\$5,152,992

*See Appendices & Glossary section for detailed service descriptions.

AGENCY FISCAL SUMMARY –EMERGENCY COMMUNICATION

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Personnel Services	\$3,004,276	\$2,895,156	\$3,095,126	\$2,944,198	\$2,891,644
Operating	896,995	1,151,653	2,427,386	2,271,245	2,261,348
Total General Fund	\$3,901,272	\$4,046,809	\$5,522,512	\$5,215,443	\$5,152,992
Special Fund *	4,341,505	4,859,097	4,848,953	4,639,000	4,811,645
Internal Service Fund*	1,772,544	1,815,538	1,877,381	1,091,881	1,088,220
Capital Improvement Plan	13,379,000	14,883,000	7,076,372	4,845,500	-
Total Agency Summary	\$23,394,320	\$25,604,444	\$19,325,218	\$15,791,824	\$11,052,857
Per Capita	\$105.53	\$114.89	\$86.72	\$70.86	\$49.60
Total Staffing**	117.00	117.00	117.00	117.00	117.00

* See Personnel Complement section for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Agency.

BUDGET HIGHLIGHTS

Identified above, where applicable, are departmental workload measures that summarize past, current, and proposed performance levels. Identified throughout is a summary of all cost factors that make up this department's proposed budget.

Personnel: The budget includes 100% funding for all filled positions, limited funding for vacant positions, and rate adjustments for healthcare and retirement in FY2019.

Operating: This budget reflects a reduction in operating expenditures to or below FY2018 Adopted levels.

AGENCY FISCAL DETAIL – GENERAL FUND

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Personnel Services					
Full-time Permanent	\$1,652,668	\$1,530,260	\$2,071,809	\$1,914,796	\$1,923,542
Overtime Permanent	239,163	251,710	175,000	175,000	125,000
Holiday Pay Permanent	72,766	88,424	-	-	-
Shift Other Differential Perm	17,355	18,062	-	-	-
Vacation Pay Permanent	107,594	115,864	-	-	-
Sick Leave Permanent	46,666	47,493	-	-	-
Compensatory Leave Perm	5,013	3,935	-	-	-
Civil Leave Permanent	522	261	-	-	-
Death Leave Permanent	3,248	1,642	-	-	-
Temporary Employee	54,880	62,558	-	-	-
Overtime Temporary	301	3,183	-	-	-
Holiday Pay Temporary	-	1,057	-	-	-
Compensatory Leave – Hourly Temp	-	586	-	-	-
FICA	126,542	123,223	139,338	129,566	119,260
Retirement Contribution RSRS	325,356	310,550	339,650	342,174	343,530
Medicare FICA	29,706	29,062	32,586	30,303	27,891
Group Life Insurance	11,657	11,392	13,635	13,153	13,215
Health Care Active Employees	301,326	268,736	323,108	339,206	339,206
State Unemployment Ins	7,532	4,654	-	-	-
Health Savings Account	2,000	2,000	-	-	-
Housing Allowance	(286)	-	-	-	-
Police Operational Diff	268	-	-	-	-
Bonus Pay	-	20,505	-	-	-
Operating Services					
Demolition Services	-	1,500	-	-	-
Architectural & Engineering Services	-	6	-	-	-
Public Info & Relations Svcs	1,759	270	5,000	10,000	10,000
Media Svcs (Advertising)	315	1,294	6,500	-	-
Information & Research Svcs	5,359	8,670	7,000	-	-

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Operating Services					
Attorney/Legal Services	-	45	-	-	-
Management Services	15,725	55,614	592,000	170,000	100,000
Building Repair & Maint Svcs	-	25,976	14,750	28,000	10,000
Cleaning/Janitorial Services	461	-	-	-	-
Grounds Services	15,185	7,187	15,250	20,000	20,000
Equipment Repair & Maint	420,277	320,933	688,390	684,350	1,062,959
Vehicle Repair & Maint	5,572	6,725	1,105	367	367
Printing & Binding - External	-	434	-	-	-
Transportation Services	-	655	-	-	-
Mileage	1,058	1,764	965	965	965
Meals & Per Diem	502	-	-	-	-
Equipment Rental	-	77	-	-	-
Security/Monitoring Services	-	4,438	-	-	-
Contract & Temp Personnel	1,265	2,805	-	-	-
Food & Drinks	2,381	2,698	1,298	1,300	1,300
Uniforms & Safety Supplies	22,749	30,464	22,871	20,600	35,000
Office Supplies & Stationary	10,288	24,420	11,484	11,000	15,000
Badges & Name Plates	682	-	1,448	-	-
Employee Appreciation Events & Awards	865	1,586	1,930	5,000	5,000
Janitorial Supplies	337	329	-	-	-
Vehicle Cleaning Supplies	-	21	-	-	-
Books & Reference Materials	2,405	877	762	1,185	1,185
Floor Covering	-	6,600	-	-	-
Express Delivery Services	398	-	386	800	800
Postal Services	37	86	-	-	-
Freight	-	12	-	-	-
Telecommunications Services	231,469	420,157	730,500	561,000	561,000
Conference/Conventions	9,894	1,565	-	-	-
Membership Dues	10,871	7,956	3,853	3,853	3,853
Employee Training	21,675	47,474	66,670	66,670	66,670
Software	4,500	9,605	-	261,000	40,000
Computer Accessories	-	3,128	-	-	-
Equipment (Less Than \$5K)	64,148	86,714	135,385	255,200	149,019
Software License	30,500	15,600	92,200	70,237	70,237
Natural Gas	22	-	-	-	-
Fuel for Dept Owned Vehicles	4,397	4,677	8,838	4,000	4,000
Monthly Standing Costs	1,934	568	1,621	493	493
Internal Printing & Duplicating	1,312	3,635	1,930	5,500	5,500
Medical Services	603	-	15,250	9,100	12,000
Equip & Other Assets Exp	8,050	9,091	-	80,625	86,000
Vehicle Expense	-	35,996	-	-	-
Total General Fund	\$3,901,272	\$4,046,809	\$5,522,512	\$5,215,443	\$5,152,992

MISSION STATEMENT

The mission of the Department of Fire and Emergency Services is to provide safe, effective, and efficient emergency services built on strong relationships and designed to produce high quality results.

DEPARTMENT OVERVIEW

The Department of Fire and Emergency Services is an all hazards, emergency service provider responsible for the delivery of many services such community emergency and disaster preparedness, fire code enforcement, fire response, emergency medical response, water/technical rescue response, hazardous materials response, and non-emergency service response. The Department operates 24 hours a day and prioritizes the safety of department members and the general public, training and development of staff, logistical support, and management of fiscal resources for over 430 members operating out of twenty fire stations and three support facilities across the City of Richmond.

DEPARTMENT OBJECTIVES

- To provide a trained and certified team of emergency personnel on all emergency and non-emergency hazard responses
- To provide fire prevention programs throughout the year for the purpose of educating the community to fire hazards, fire safety and burn safety
- To provide trained, certified rescue team members to respond to water recovery and rescue emergencies, hazardous materials emergencies, and technical rescue emergencies

PERFORMANCE MEASURES

Programs/ Subprograms	Department Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Target	FY 2019 Target	FY 2020 Target
04201	No Measure Provided	N/A	N/A	N/A	N/A	N/A
04202	% of invoices linked to a purchase order (PO)	N/A	N/A	N/A	90%	90%
04203	Time of arrival of the first Richmond Fire & Emergency Service unit on scene to a dispatched emergency	7 minutes, 7 seconds	6 minutes, 30 seconds	6 minutes, 30 seconds	4 minutes, 56 seconds	6 minutes, 30 seconds
04203	\$ of residential fire confined to room or origin, when flashover had not occurred prior to FD arrival	69%	60%	72%	72%	72%
04203	# of residential fires per 1,000 population	2.01/1000	2.4/1000	N/A	N/A	N/A

Programs/ Subprograms	Department Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Target	FY 2019 Target	FY 2020 Target
04203	% of medical cardiac arrest patients who have a return of spontaneous circulation following an Out of Hospital Cardiac Arrest (OOHCA)	41%	N/A	N/A	TBD	TBD
04204	% of inspections for which time since last inspections is greater than the Department's target cycle time	N/A	N/A	N/A	60%	60%
04205	No Measure Provided	N/A	N/A	N/A	N/A	N/A
04206	No Measure Provided	N/A	N/A	N/A	N/A	N/A
04210	No Measure Provided	N/A	N/A	N/A	N/A	N/A

GENERAL FUND PROGRAM BUDGETS

Program Number	Title	FY2016 Actual	FY2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
04201	Office of the Fire Chief	\$573,703	\$580,365	\$561,564	\$545,628	\$546,137
04202	Fire Administration	2,122,863	2,017,875	1,824,585	2,039,849	2,084,242
04203	Fire Operations	37,710,688	38,367,780	40,077,152	42,858,412	43,100,504
04204	Fire Prevention	2,266,218	2,296,121	2,623,720	2,217,262	2,216,430
04205	Fire Training	1,418,849	947,181	1,020,640	767,728	761,299
04206	Office of Emerg	424,130	457,338	533,777	504,377	506,074
04208	Emergency Medical Services/Safety Unit	931,706	1,142,358	682,265	-	-
04209	Fire & Emergency Service Projects/Grants	(28)	-	-	-	-
04210	Logistics	-	13,647	1,584,399	2,542,162	2,491,582
	Total General Fund Program	\$45,448,129	\$45,822,665	\$48,908,102	\$51,475,418	\$51,706,268

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
2015 UCI Road World Champ (SV1918)	\$3,493	\$-	\$-	\$-	\$-
Administration (SV0801)	3,495,026	3,662,629	3,189,265	1,221,822	1,232,008
Animal Control (SV2201)	8,300	-	-	-	-
Benefits Administration (SV0802)	1,061	-	-	-	-
Community Outreach (SV2101)	5,190,823	5,183,786	5,182,431	77,847	77,847
Contract Administration (SV0907)	5,129	-	-	-	-
Emergency Communications (SV0701)	-	-	103,000	150,000	102,522
Emergency Medical Services (SV0702)	17,848,483	17,830,015	17,555,485	104,816	104,816
Emergency Operations Coord (SV0703)	903,393	848,498	804,957	504,377	506,074
Employee Preparedness (SV0700)	-	47	-	-	-
Employee Relations (SV0805)	30,707	32,508	33,062	-	-
Employee Training & Development (SV1201)	1,416,411	940,311	1,021,488	734,204	728,512
Facilities Management (SV2006)	56,085	16,870	-	792,568	793,431
Financial Management (SV0908)	532,047	542,777	477,691	339,077	340,672
Fire Suppression (SV2204)	9,057,871	9,711,562	14,765,559	42,731,757	42,962,998
Fleet Management (SV1502)	3,030,927	3,154,877	1,619,386	1,465,109	1,465,109
Hazardous Materials Mgmt (SV2205)	9,376	71	22,452	68,848	71,848
Homeland Security (SV2206)	-	2,517	-	-	-
Human Resources Mgmt (SV0806)	134,094	68,316	63,494	364,484	395,472
Investigations (SV2202)	457,269	447,982	578,014	918,979	920,185
Management Info Systems (SV1011)	510,815	513,193	597,046	541,214	542,290
Multi-Cultural Affairs (SV2419)	-	63	-	-	-
Pedest, Bikes & Trails Svcs (SV0408)	10,259	-	-	-	-
Permits & Inspections (SV2007)	1,111,725	1,194,952	1,371,639	1,426,554	1,424,516
Public Info & Media Relations (SV2103)	-	-	-	-	-
Public Safety & Well Being (SV2200)	260	-	-	-	-
Risk Management (SV1703)	153,148	155,786	156,009	-	-
Special Events (SV2209)	9,356	-	-	-	-
Specialty Rescue (SV2210)	1,060,782	1,048,728	1,039,560	33,762	37,968
Strategic Planning & Analysis (SV0913)	337,994	338,688	327,564	-	-
Telecomm Systems Mgmt (SV1002)	73,462	124,969	-	-	-
Wellness Program (SV1204)	-	1,200	-	-	-
Default (000000)	(167)	2,320	-	-	-
Total Service Level Budget	\$45,448,129	\$45,822,665	\$48,908,102	\$51,475,418	\$51,706,268

**See Appendices & Glossary section for detailed service descriptions.*

AGENCY FISCAL SUMMARY – FIRE & EMERGENCY SERVICES

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Personnel Services	\$40,664,573	\$41,037,818	\$43,545,813	\$45,214,883	\$45,459,218
Operating	4,783,556	4,784,847	5,362,289	6,260,535	6,247,050
Total General Fund	\$45,448,129	\$45,822,665	\$48,908,102	\$51,475,418	\$51,706,268
Special Fund	904,238	1,033,538	945,260	944,156	944,156
Capital Improvement Plan	-	2,313,424	-	-	1,000,000
Total Agency Summary	\$46,352,367	\$49,169,627	\$49,853,362	\$52,419,574	\$53,650,424
Per Capita	\$209.10	\$220.64	\$223.71	\$235.22	\$240.74
*Total Staffing	433.00	433.00	433.00	434.00	434.00

**See Personnel Complement section for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Agency.*

BUDGET HIGHLIGHTS

Identified above, where applicable, are departmental workload measures that summarize past, current, and proposed performance levels. Identified throughout is a summary of all cost factors that make up this department’s proposed budget.

Personnel: The budget includes 100% funding for all filled positions, limited funding for vacant positions, and rate adjustments for healthcare and retirement in FY2019. This budget includes funding for the continuance of the step based, salary increases for sworn staff in FY19 and FY20. Also, FY20 includes funding to increase salaries of recruits up to \$43,000, making the City more competitive with surrounding jurisdictions. Lastly, the budget includes an increase of one position previously funded by the Department of Information Technology.

Operating: This budget reflects an increase in operating primarily due to the Public Info & Relations Services, Telecommunications Services, and Equipment (less than \$5,000) accounts. Funds earmarked for departmental recruitment/advertising/ background checks were transferred to the Department of Human Resources as part of a citywide centralization of related costs. Additionally, funds requested by departments for pre-covered software/hardware items were removed from this budget as they are covered by the Information Technology Internal Service Fund.

AGENCY FISCAL DETAIL – GENERAL FUND

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Personnel Services					
Full-time Permanent	\$20,369,912	\$20,077,663	\$26,986,127	\$28,581,738	\$28,239,821
Overtime Permanent	2,698	260	973,000	973,000	423,000
Holiday Pay Permanent	1,173,732	1,309,472	-		

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Shift Other Differential Perm	229	-	-	-	-
Vacation Pay Permanent	1,719,029	2,022,690	-	-	-
Sick Leave Permanent	1,188,703	1,444,902	-	-	-
Military Leave Permanent	40,772	57,861	-	-	-
Civil Leave Permanent	1,162	3,909	-	-	-
Death Leave Permanent	71,410	72,383	-	-	-
Fire FLSA Overtime	1,598,599	1,608,928	-	-	-
Holiday Pay Part-time	-	-	-	-	-
Temporary Employee	4,506	-	-	-	-
Holiday Pay Temporary	-	-	-	-	-
Sick Leave Temporary	-	-	-	-	-
FICA	1,607,195	1,661,067	1,696,883	1,786,708	1,706,701
Retirement Contribution RSRs	7,784,748	7,453,930	7,841,075	8,799,828	8,658,090
Medicare FICA	376,164	389,129	396,852	418,150	399,149
Group Life Insurance	131,958	133,469	142,869	150,579	148,814
Health Care Active Employees	3,387,111	3,149,487	3,409,008	3,877,942	3,811,927
State Unemployment Insurance (SUI)	-	-	-	-	-
Retirement Contribution – Co	-	-	-	-	-
Health Savings Account	11,500	11,500	-	-	-
Educntv #81	39,161	35,352	-	-	-
Bonus Pay	-	208,500	-	-	-
Sworn Court Overtime	1,155,985	1,397,317	-	-	-
Career Development	-	-	-	-	-
Public Safety – Lump Sum Pay	-	-	2,100,000	626,938	2,071,716
Operating Services					
Public Info & Relations Svcs	2,426	5,628	3,000	180,000	210,000
Laboratory & X-Ray Services	-	-	-	9,402	9,132
Information & Research Svcs	1,154	278	-	-	-
Management Services	427,282	340,683	507,553	521,604	521,129
Building Repair & Maint Svcs	-	3,205	-	-	-
Cleaning/Janitorial Services	1,860	-	-	-	-
Electrical Repair & Maint Svcs	348	-	2,500	-	-
Equipment Repair & Maint	142,827	317,226	272,736	254,511	205,186
Vehicle Repair & Maint	1,259,497	2,045,434	1,350,000	1,468,255	1,468,255
Printing & Binding – External	18,895	14,889	7,153	1,000	45
Mileage	2,016	-	989	-	-
Employee Parking Subsidy	28,759	184,289	29,240	33,660	33,660
Equipment Rental	9,600	-	-	-	-

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Property Rental Agreements	6,117	1,110	314,586	320,878	327,295
Residential Property Rental	303,151	131,985	-	-	-
Security/Monitoring Services	7,226	708	2,000	4,000	4,000
Food & Drinks	7,849	300	3,138	7,187	7,300
Uniforms & Safety Supplies	292,533	101,523	192,102	147,590	148,590
Office Supplies & Stationary	38,202	54,090	36,919	38,119	38,119
Employee Appreciation Events & Awards	-	-	6,852	2,904	5,444
Photographic Supplies	1,306	2,073	1,206	-	1,206
Maps	-	229	-	-	-
Janitorial Supplies	43,712	74,228	42,091	40,724	40,724
Vehicle Cleaning Supplies	-	-	10,548	10,548	5,548
Books & Reference Material	3,288	1,479	23,357	5,099	-
Multimedia Products	1,233	51	941	-	-
Educational Supplies	1,819	-	1,496	5,000	5,000
Recreational Supplies	10,496	23,937	12,772	10,772	10,772
Industrial & Shop Supplies	-	913	-	-	-
Medical & Laboratory Supp	37,975	540	248,377	234,021	234,021
Lumber	-	2,977	2,654	1,654	-
Paint & Paint Supplies	-	4,260	241	241	251
Postal Services	663	413	1,016	516	516
Telecommunications Services	16,857	26,027	18,970	122,744	122,483
Conference/Conventions	-	150	4,343	3,343	3,343
Magazine/Newspaper Subscri	688	1,341	436	437	437
Membership Dues	4,858	12,081	3,665	3,269	3,266
Employee Training	12,700	44,572	12,676	-	-
Software	536	-	-	-	-
Vehicle Equipment & Supple (Less than \$5K)	-	50	-	-	-
Equipment (Less Than \$5K)	373,849	267,171	545,879	999,050	1,006,258
Small Tools	-	-	1,241	392	-
License & Permits (Other Than Software)	-	-	1,619	219	219
Electrical Service	24,854	20,476	25,600	21,438	21,438
Water & Sewer	1,213	2,525	1,250	2,601	2,601
Refuse & Recycling Expenses	850	887	2,000	1,840	1,840
Fire Protection & Emerg Svcs	12,447	144,706	-	-	-
Law Enforcement Supplies	5,188	-	7,575	6,219	6,219
Veterinarian Services	1,190	1,602	1,062	1,062	1,062
Dietary Supplies	22,044	9,628	10,929	9,929	11,384
Laundry Supplies & Linen	-	-	16,695	10,200	10,200
Fuel for Dept Owned Vehicles	186,242	183,959	220,935	240,800	240,800

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Monthly Standing Costs	71,553	50,550	66,766	61,665	61,665
Auto Expenses Charged by Fleet (M5 only)	-	-	-	1,462,642	1,462,642
Claims & Settlements	-	32,885	-	-	-
Medical Services	6,477	-	-	-	-
Administrative	-	-	-	-	-
Depreciation Expense	108,424	-	6,320	-	-
Equip & Other Assets Exp	522,346	673,788	11,500	15,000	15,000
Vehicle Expense	761,005	-	1,329,360	-	-
Total General Fund	\$45,448,129	\$45,822,665	\$48,908,102	\$51,475,418	\$51,706,268

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MISSION STATEMENT

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

DEPARTMENT OVERVIEW

Richmond Police Department seeks to improve the quality of life in the City of Richmond through a proactive team approach to timely, innovative intervention in community problems. The department will be the catalyst for positive social change through persistent, personalized, and cost-effective application of public safety resources.

DEPARTMENT OBJECTIVES

- To recruit, hire and train as many police recruits as possible in a fiscal and responsible way with a commitment to increase the size of the RPD to its authorized strength of 750 sworn officers
- To reduce overall violent crime in the City of Richmond by 10% by working with community stakeholders, local, state, and federal partners with a direct focus on violent offenders and gang activity through aggressive enforcement, rapid response to violent acts, and proactive police sector initiatives
- To assign permanent personnel to the Richmond Redevelopment and Housing Authority (RRHA) properties to focus on systemic neighborhood crime issues, implementing community policing strategies, and partnering with the residents and other governmental agencies to build strong, healthy, and crime-free communities
- To invest in technology that enables RPD personnel to work in new and innovative ways for the purpose of efficiency through the utilization of body worn cameras, hand-held mobile devices, gunshot detection systems, and red light photo enforcement
- To work proactively with community stakeholders, non-profits, local, state, and federal partners to connect domestic violence victims with services needed to leave violent relationships and work to ensure the safety and well-being of domestic violence victims, particularly impacted children, by targeting law enforcement resources to situations that have the most potential to escalate into lethal violence
- To invest in the Police Athletic League (PAL), RRHA youth, and after-school programs that create a safe environment and provide opportunities for young people to participate in meaningful activities that support their social and educational growth and development

PERFORMANCE MEASURES

Programs/ Subprograms	Department Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Target	FY 2019 Target	FY 2020 Target
04120	% of violent crime* incidents to be reduced annually citywide	16% reduction	2% decrease	13% decrease	9% decrease	10% decrease
04120	% of property crime* incidents to be reduced annually citywide	2% increase	1% increase	9% decrease	9% decrease	9% decrease

Programs/ Subprograms	Department Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Target	FY 2019 Target	FY 2020 Target
04120	% of major crime* incidents to be reduced annually citywide	3% decrease	1% increase	9% decrease	9% decrease	9% decrease
04120	Arrival time of the first Richmond Police Officer/Unit on scene to a dispatched emergency	Average 3.00 minutes	Average 3.05 minutes	Average <5 minutes	Average <5 minutes	Average <5 minutes
04121	# of public education/ community events attended	257	315	350	375	400

Note*: **Violent Crime:** To reduce the number of violent crime incidents citywide such as Murder/Non-negligent manslaughter, Rape, Robbery and Aggravated Assault.

Property Crime: To reduce the number of property crime incidents citywide such as Burglary, Larceny, Motor Vehicle Theft and Arson.

Major Crime: To reduce the number of major crime incidents citywide includes: Murder/Non-negligent manslaughter, Rape, Robbery, Aggravated Assault, Burglary, Larceny, Motor Vehicle Theft and Arson.

GENERAL FUND PROGRAM BUDGETS

Program Number	Title	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
04101	Office of the Chief of Police	\$1,852,854	\$2,070,660	\$1,865,253	\$-	\$-
04102	Department of Emergency Communications	(60)	-	-	-	-
04103	Administration Services	17,249,176	17,888,574	22,279,995	-	-
04104	Support Service	20,308,192	19,127,935	19,553,537	-	-
04105	Office of Professional Responsibility	1,004,563	1,250,584	1,415,915	-	-
04106	Area I	22,668,469	23,531,933	23,801,130	-	-
04107	Area II	22,534,592	22,643,834	23,559,808	-	-
04108	Police Department Project/Grants	-	(5)	-	-	-
04109	Federal Asset Forfeiture – Justice Agencies	-	-	-	-	-
04111	State Asset Forfeiture	-	-	-	-	-
04112	Emergency Communications	-	-	-	-	-
04120	Police Operations	-	-	-	84,385,496	85,320,290

Program Number	Title	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
04121	Police Administrative Support	-	-	-	11,002,072	10,784,228
	Total General Fund Program	\$85,617,786	\$86,513,515	\$92,475,638	\$95,387,568	\$96,104,518

SERVICE LEVEL BUDGETS*

General Fund Services Level Budget	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Administration (SV0801)	\$5,625,593	\$5,958,305	\$5,721,098	\$-	\$-
Area I - Administration (SV2240)	-	-	-	2,853,058	2,854,070
Area I – FMT Investigation Detectives (SV2241)	-	-	-	1,530,697	1,530,697
Area I Patrol (SV2242)	-	-	-	18,458,251	17,438,491
Area I – FMT Tactical Resp (SV2243)	-	-	-	1,214,227	1,212,467
Area II – Administration (SV2244)	-	-	-	2,373,714	2,372,665
Area II – FMT Investigation Detectives (SV2245)	-	-	-	1,664,627	1,664,627
Area II Patrol (SV2246)	-	-	-	19,258,068	18,305,058
Area II – FMT Tactical Response (SV2247)	-	-	-	1,308,125	1,306,365
Assessments (SV0903)	-	(2,400)	-	790,083	792,843
Business Svcs - Admin (SV2252)	-	-	-	1,455,358	1,339,277
Business Svcs - Sworn (SV2250)	-	-	-	6,158,513	9,322,712
Cap Improve Plan Mgmt (SV0906)	-	1,262	-	-	-
CAPS Program (SV2215)	330,036	265,800	238,013	135,809	135,809
City Copy & Print Svcs (SV1001)	11,599	15,841	-	-	-
Community Outreach (SV2101)	2,801,784	2,760,333	2,765,798	-	-
Employee Train & Develop (SV1201)	2,577,251	3,178,170	3,333,513	5,298,607	5,299,419
Engineering Services (SV1701)	-	4,638	-	-	-
Executive Protection (SV2203)	348,777	274,378	-	-	-
Financial Management (SV0908)	2,158,271	1,993,141	7,076,176	-	-
Finan Oversight/Fiscal (SV0900)	791	-	-	-	-
Fleet Management (SV1502)	4,018,123	4,046,575	-	1,104,000	1,104,000
Homeland Security (SV2206)	820,409	747,378	661,545	836,095	836,095
Human Resources Mgmt. (SV0806)	1,439,991	1,367,283	1,372,542	772,250	775,289
Human Svcs - Admin (SV2248)	-	-	-	1,155,068	1,155,068
Intervention Prevention Unit (IPU) (SV2251)	-	-	-	928,283	928,283
Investigations (SV2202)	14,638,370	13,644,479	14,352,552	78,044	78,044
Legal Counsel (SV1601)	565,404	503,596	478,971	480,203	481,963
Mail Services (SV1010)	4,296	6,138	-	-	-
Mgmt. Info Systems (SV1011)	1,537,836	1,971,898	2,242,724	3,512,573	3,408,577
Mayor's Youth Academy (SV1202)	20,938	-	-	-	-

General Fund Services Level Budget	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Ofc of Prof Resp - Admin (SV2239)	-	-	-	335,549	335,826
Ofc of Prof Resp - Investigation (SV2238)	-	-	-	566,358	566,358
Ofc of the Chief of Police - Admin (SV2221)	-	-	-	883,352	884,368
Patrol Services (SV2207)	37,873,416	39,695,718	42,894,527	74,211	74,211
Permits & Inspections (SV2007)	-	-	-	109,368	109,368
Property/Evidence (SV2208)	1,333,019	1,254,581	1,427,052	1,437,115	1,414,989
Public Info. & Media (SV2103)	245,807	511,505	287,541	325,564	327,006
Public Safety & Well Being (SV2200)	-	-	1,283,960	-	-
Records Management (SV2302)	985,036	745,533	790,183	644,909	647,628
Recruit, Sel & Reten Svcs (SV0807)	128	-	-	-	-
Re-Entry Services (SV1101)	-	(7,684)	-	-	-
Specialty Rescue (SV2210)	-	66	-	-	-
Strategic Plan & Analysis (SV0913)	1,014,824	938,538	972,023	-	-
Substance Abuse Svcs (SV2425)	-	(614)	-	-	-
Support Service – Admin (SV2222)	-	-	-	178,314	178,314
Support Service – Bomb Unit (SV2233)	-	-	-	216,677	207,677
Support Service – Comm Youth Intervention Srv (SV2234)	-	-	-	2,859,346	2,870,295
Support Service – Hit & Run Unit (SV2231)	-	-	-	224,202	224,202
Support Service – K9 (SV2227)	-	-	-	1,280,383	1,283,388
Support Service – Major Crimes (SV2223)	-	-	-	7,546,725	7,277,772
Support Service – Motorcycle Unit (SV2232)	-	-	-	540,162	541,662
Support Service – Mounted Unit (SV2228)	-	-	-	460,853	461,167
Support Service – Special Investigation Admin (SV2224)	-	-	-	2,756,996	2,756,996
Support Service – Tactical Oper (SV2226)	-	-	-	500,162	500,162
Support Service – Traffic Enforcement (SV2225)	-	-	-	1,689,031	1,721,742
SWAT (SV2229)	-	-	-	15,000	-
Tactical Response (SV2212)	3,890,259	3,661,667	3,578,363	-	-
Telecomm Systms Mgmt (SV1002)	2,440	-	-	-	-
Traffic Enforcement (SV2505)	2,387,634	2,230,498	2,112,582	90,037	90,102
Warrant and Info (SV2214)	1,100,400	969,151	886,475	1,287,601	1,289,465
Default (000000)	(114,646)	(222,263)	-	-	-
Total Service Level Budget	\$85,617,786	\$86,513,515	\$92,475,638	\$95,387,568	\$96,104,518

*See Appendices & Glossary section for detailed service descriptions.

AGENCY FISCAL SUMMARY – RICHMOND POLICE DEPARTMENT

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Personnel Services	\$78,379,809	\$78,900,319	\$83,893,631	\$87,006,115	\$87,926,108
Operating	7,237,977	7,613,196	8,582,007	8,381,453	8,178,410
Total General Fund	\$85,617,786	\$86,513,515	\$92,475,638	\$95,387,568	\$96,104,518
Special Fund	781,468	461,784	1,485,321	2,169,736	2,169,736
Capital Improvement Plan	-	2,194,721	3,352,000	716,838	250,000
Total Agency Summary	\$86,399,254	\$89,170,019	\$97,312,959	\$98,274,142	\$98,524,254
Per Capita	\$389.75	\$400.13	\$436.67	\$440.98	\$442.10
Total Staffing*	883.50	883.50	883.50	887.5	892.5

* See Personnel Complement section for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Agency.

BUDGET HIGHLIGHTS

Identified above, where applicable, are departmental workload measures that summarize past, current, and proposed performance levels. Identified throughout is a summary of all cost factors that make up this department's proposed budget.

Personnel: The budget includes 100% funding for all filled positions, limited funding for vacancies, and rate adjustments for healthcare and retirement in FY2019. It also includes funding for the continuance of the step based, salary increases for sworn staff in both FY2019 and FY2020. Also, FY2020 includes funding to increase salaries of recruits up to \$43,000, making the City more competitive with surrounding jurisdictions as an attractive employer. Additionally, this budget includes funding for nine new positions, four in FY2019 to provide permanent coverage for Public Housing and five in FY2020 to support the Community Outreach Initiative.

Operating: This budget reflects decreased operating levels to or below the adopted FY2018 Adopted levels.

AGENCY FISCAL DETAIL – GENERAL FUND

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Personnel Services					
Full-time Permanent	\$38,945,575	\$39,406,115	\$47,908,815	\$49,788,016	\$49,791,715
Overtime Permanent	6,165,355	5,187,622	4,372,447	3,985,532	2,072,512
Holiday Pay Permanent	1,087,239	1,071,117	-	-	-
Shift Other Differential Perm	349,297	318,787	256,496	256,496	256,496
Vacation Pay Permanent	3,285,158	3,338,659	-	-	-
Sick Leave Permanent	1,507,379	1,888,279	-	-	-
Compensatory Leave Perm	504,166	630,828	-	-	-
Military Leave Permanent	121,670	107,499	-	-	-
Civil Leave Permanent	227	455	-	-	-

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Personnel Services					
Death Leave Permanent	37,368	51,704	-	-	-
Part-time Salaries	103,713	112,591	133,041	150,833	151,587
Overtime Part-time	-	17	-	-	-
Holiday Pay Part-time	2,864	4,282	-	-	-
Vacation Pay Part-time	7,138	7,739	-	-	-
Sick Leave Personal Part-time	5,187	7,282	-	-	-
Death Leave Part-time	217	23	-	-	-
Temporary Employee	19,060	6,629	-	-	-
Holiday Pay Temporary	317	-	-	-	-
Sick Leave Temporary	158	-	-	-	-
FICA	3,081,220	3,116,798	3,243,487	3,367,302	3,096,484
Retirement Contribution RSRS	15,373,297	15,550,542	16,787,528	17,558,927	17,564,989
Medcare FICA	721,611	730,618	758,557	786,864	724,182
Group Life Insurance	234,961	489,223	261,782	272,079	272,130
Health Care Active Employees	6,467,307	6,155,855	6,897,520	7,822,084	7,813,832
State Unemployment Ins	15	3,677	-	-	-
Health Savings Account	6,500	10,500	-	-	-
Clothing Allowance	39,491	38,673	40,128	41,008	41,008
Police Operational Diff	226,916	214,867	236,441	236,442	236,442
Educnctv #81	86,394	69,935	101,734	-	-
Bonus Pay	6	380,000	-	-	-
Public Safety – Lump Sum Pay	-	-	2,895,656	2,740,532	5,904,731
Operating Services					
Public Info & Relations Svcs	25,132	34,177	12,500	9,900	9,900
Media Svcs (Advertising)	7,871	996	3,628	2,000	2,000
Information & Research Svcs	1,031	1,041	8,900	8,900	8,900
Management Services	540,553	394,512	427,975	1,155,047	1,069,127
Building Repair & Maint Svcs	10,864	34,405	-	-	-
Equipment Repair & Maint	798,863	1,167,546	1,073,205	1,050,366	1,255,741
Vehicle Repair & Maint	1,701,998	2,482,761	1,800,720	1,650,000	1,650,000
Printing & Binding – External	-	1,830	-	2,600	2,600
Transportation Services	1,695	1,514	-	-	-
Security/Monitoring Services	13,595	10,164	18,145	10,645	10,645
Food & Drinks	29,110	21,427	14,948	11,028	11,028
Uniforms & Safety Supplies	284,281	232,225	396,651	494,471	457,236
Office Supplies & Stationary	61,705	78,176	26,745	40,370	39,870
Badges & Name Plates	77	-	-	-	-
Employee Appreciation Events & Awards	9,888	4,198	4,053	5,000	5,000
Office/Building Décor	-	147	-	-	-
Photographic Supplies	3,973	3,884	1,047	3,047	3,047
Forage Supplies For Animals	19,375	20,981	-	3,000	3,000
Animal Supplies (Not Food)	30,848	6,523	-	5,000	5,000
Janitorial Supplies	496	943	-	800	800
Vehicle Cleaning Supplies	-	-	483	2,600	2,600
Books & Reference Material	2,207	1,437	4,323	2,363	2,360
Medical & Laboratory Supp	-	-	3,125	3,125	3,125

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Operating Services					
Courier Service	-	26	-	-	-
Express Delivery Services	2,628	337	-	-	-
Postal Services	5,566	7,386	13,000	8,000	8,000
Telecommunications Services	10,845	14,768	30,000	62,400	62,400
Conference/Conventions	2,090	-	11,993	11,994	11,994
Membership Dues	28,093	14,545	6,535	6,536	6,536
Employee Training	153,987	138,348	97,067	97,067	97,067
Software	23,065	23,065	22,340	256,240	93,340
Appliances	324	-	-	-	-
Vehicle Equip & Supply (Less Than \$5K)	1,490	718	-	-	-
Equipment (Less Than \$5K)	119,673	73,692	43,013	7,520	21,500
Software License	-	790	-	-	-
Electrical Service	1,852	2,031	3,098	2,126	2,126
Natural Gas	581	591	-	621	621
Refuse & Recycling Expenses	706	1,316	-	-	-
Bank Fees	-	247	-	-	-
Protective Services	-	10,103	-	-	-
Storage	7,705	5,416	-	-	-
Investigation	88,882	88,382	140,000	110,000	110,000
Law Enforcement Supplies	592,963	820,491	611,220	292,961	288,961
Aircraft Use Fees	74,111	77,059	136,000	136,000	136,000
Psychiatric Services	19,775	69,233	40,000	40,000	40,000
Veterinarian Services	8,366	17,470	-	25,000	28,000
Carwash	5,868	5,361	23,630	-	-
Fuel for Dept Owned Vehicles	930,517	799,802	1,632,141	1,135,000	1,135,000
Monthly Standing Costs	300,372	236,188	317,719	296,485	296,485
Auto Expenses Charged by Fleet (M5 only)	-	-	-	1,104,000	1,104,000
Internal Printing & Duplicating	7,688	36,758	2,509	-	-
Medical Services	22,051	28,613	37,500	32,500	32,500
Depreciation Expense	104,950	-	-	-	-
Equip & Other Assets Exp	479,464	604,316	322,115	257,395	122,555
Vehicle Expense	700,806	37,260	1,295,678	-	-
Approp For Spec Rev Funds	-	-	-	39,346	39,346
Total General Fund	\$85,617,786	\$86,513,515	\$92,475,638	\$95,387,568	\$96,104,518

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MISSION STATEMENT

The Richmond City Sheriff's Office is responsible for maintaining a secure jail and a safe court system along with seamless inmate transport and the proficient service of civil process to preserve public safety. We remain committed to performing these duties with unsurpassed integrity and professionalism. While partnering with the community, we strive to lower recidivism by providing faith-based and community-based programming that empowers ex-offenders to become productive members of society.

DEPARTMENT OVERVIEW

The Richmond City Sheriff's Office (RCSO) operates and secures the Richmond City Justice Center and all courthouses in the City, provides seamless inmate transport and ensures the proficient service of civil process. The Office strives to maintain the highest level of safety and security at these facilities through strict adherence to the Code of Virginia, Department of Corrections (DOC) standards, and measures allowed by the City through its laws and ordinances. The RCSO also provides assistance to other city departments with their security requirements.

DEPARTMENT OBJECTIVES

- Enhance the safety of the community by maintaining a secure detention facility that is safe for employees and residents
- Ensure the respect and support of the citizens of the City of Richmond by serving them with honesty, integrity, pride, and professionalism
- Promote and maintain an innovative and efficient organization
- Maintain a qualified, diverse, and professional workforce that is our most valuable resource in accomplishing our mission

PERFORMANCE MEASURES

Programs/ Subprograms	Department Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Target	FY 2019 Target	FY 2020 Target
01601	# of residents processed for release	12,721	12,631	12,676	12,654	12,655
01602	# of security breaches	0	0	0	0	0
01603	# of applicants hired	67	51	66	100	83
01604	# of assaults investigated	351	332	342	337	340

GENERAL FUND PROGRAM BUDGETS

Program Number	Title	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
01601	Jail Administration	\$4,718,593	\$4,157,200	\$4,258,375	\$3,863,053	\$4,100,309
01602	Courts	4,638,503	4,500,232	4,753,741	4,934,051	5,073,880
01603	Jail Human Services	619,773	483,009	519,849	479,415	487,015
01604	Jail Operations	26,788,438	26,314,766	28,654,843	28,297,144	27,803,371
	Total General Fund Program	\$36,765,307	\$35,455,207	\$38,186,808	\$37,573,663	\$37,464,575

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Accounting & Reporting (SV0901)	\$68,912	\$89,583	\$92,259	\$102,961	\$104,744
Accounts Payable (SV0902)	18,870	17,708	24,460	-	-
Administration (SV0801)	1,642,071	1,574,262	1,715,734	1,739,817	1,778,526
Animal Control (SV2201)	-	4,606	-	-	-
Audit Services (SV1801)	100,312	109,918	108,857	52,800	53,790
Benefits Administration (SV0802)	60	-	-	-	-
Budget Management (SV0905)	64,791	65,208	67,671	98,166	99,995
Burial Services (SV1501)	-	23,658	-	-	-
City Copy & Print Services (SV1001)	-	8,692	11,098	13,600	11,500
Clerk of Court (SV1306)	-	(15)	-	-	-
Community Outreach (SV2101)	301,303	307,813	354,150	339,316	351,859
Counseling Services (SV2406)	137,261	106,624	111,032	106,935	109,074
Court Services (SV1302)	(46,554)	-	83,060	-	-
Customer Service (SV0302)	337,661	322,303	368,146	299,038	292,848
Desktop Support (SV1005)	156,489	154,396	180,042	180,733	183,836
Educational Services (SV0502)	76,608	121,366	125,115	124,147	126,465
Elect Media Oversight & Coord (SV2102)	-	593	-	-	-
Emergency Medical Services (SV0702)	-	1,620	-	-	-
Employee Perform Mgmt (SV0804)	-	7	-	-	-
Employee Train & Develop (SV1201)	374,194	431,215	442,817	368,395	369,019
Facilities Management (SV2006)	783,931	620,905	576,421	474,373	196,843
Financial Management (SV0908)	356,187	350,481	354,629	526,544	535,934
Fleet Management (SV1502)	285,947	319,580	312,216	323,741	323,741
Food Services (SV2411)	966,122	1,200,600	1,230,375	1,400,000	1,400,000
Grants Management (SV0909)	-	-	-	-	48,355
Grounds Management (SV2002)	165,687	191,423	196,359	227,036	220,445
Home Electronic Monitor (SV2218)	91,927	130,687	105,342	106,679	108,529
Human Resources Mgmt (SV0806)	295,926	283,251	296,711	224,725	228,275
Internal Consulting Serv (SV1802)	856	-	-	-	-

General Fund Services Level Budget	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Investigations (SV2202)	336,618	361,456	386,429	410,757	417,675
Jails and Detention Facilities (SV1100)	(1,253)	-	-	-	-
Legal Counsel (SV1601)	60,979	62,186	74,600	2,000	10,000
Legislative Services (SV0604)	154,759	151,767	155,775	89,060	90,841
Mail Services (SV1010)	114,870	136,294	126,525	126,626	128,828
Mgmt Information Systems (SV1011)	186,713	105,083	97,514	15,000	74,188
Medical Services (SV2417)	5,291,681	7,139,433	6,834,000	8,253,000	8,253,000
Natural Gas Distribution (SV0202)	8,441	-	-	-	-
Network and Data Security (SV1014)	(337)	-	-	-	-
Network Infrastructure Support (SV1015)	(337)	-	-	-	-
Patrol Services (SV2207)	833,989	851,563	933,763	907,943	923,065
Payroll Administration (SV0911)	374,778	383,192	417,940	326,150	332,071
Perform Measurement (SV1803)	48,001	80,969	61,888	62,481	63,730
Pre-Trial Services (SV1303)	6,525	8,110	-	-	-
Property & Evidence (SV2208)	264,849	91,056	82,944	86,474	87,971
Pub Info & Media Relations (SV2103)	86,651	52,889	53,263	2,653	38,084
Public Law Library (SV2301)	7,098	6,642	12,973	32,837	78,188
Recruit, Select, & Ret Svcs (SV0807)	215,762	201,822	204,947	173,366	176,167
Re-Entry Services (SV1101)	742,030	763,446	824,626	554,476	576,534
Secure Detention (SV1102)	17,156,946	14,862,603	17,574,739	16,014,251	15,738,166
Security Management (SV2217)	3,433,334	3,319,068	3,375,479	3,648,692	3,770,392
Software/Apps Dev & Supp (SV1016)	278,186	165,918	171,560	88,964	90,572
Strategic Plan & Analysis (SV0913)	49,201	44,053	41,349	69,927	71,325
Telecommunications Sys Mgmt (SV1002)	14,939	456	-	-	-
Warehouse (SV2008)	-	1,269	-	-	-
Water Distribution Services (SV0207)	38,279	-	-	-	-
Default (000)	(58,346)	(358)	-	-	-
Default (000000)	942,390	229,811	-	-	-
Total Service Level Budget	\$36,765,307	\$35,455,207	\$38,186,808	\$37,573,663	\$37,464,575

*See Appendices & Glossary section for detailed service descriptions.

AGENCY FISCAL SUMMARY – RICHMOND SHERIFF'S OFFICE

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Personnel Services	\$26,609,690	\$24,989,182	\$26,689,024	\$24,906,570	\$25,181,872
Operating	10,155,617	10,466,025	11,497,784	12,667,093	12,282,703
Total General Fund	\$36,765,307	\$35,455,207	\$38,186,808	\$37,573,663	\$37,464,575
Special Fund	-	15,881	5,000	1,055,000	1,055,000
Capital Improvement Plan	-	-	-	-	-
Total Agency Summary	\$36,765,307	\$35,471,088	\$38,191,808	\$38,628,663	\$38,519,575
Per Capita	\$165.85	\$159.17	\$171.38	\$168.60	\$168.11
*Total Staffing	481.29	481.29	461.93	466.00	466.00

* See Personnel Complement section for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Agency.

BUDGET HIGHLIGHTS

Identified above, where applicable, are departmental workload measures that summarize past, current, and proposed performance levels. Identified throughout is a summary of all cost factors that make up this department's proposed budget.

Personnel: The budget includes 100% funding for all filled positions, limited funding for vacant positions, and rate adjustments for healthcare and retirement in FY2019.

Operating: This budget reflects a decrease to operating accounts.

AGENCY FISCAL DETAIL – GENERAL FUND

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Personnel Services					
Full-Time Permanent	\$16,661,097	\$15,683,952	\$18,950,034	\$17,625,489	\$17,802,644
Overtime Permanent	424	-	-	-	-
Holiday Pay Permanent	-	36,845	-	-	-
Vacation Pay Permanent	1,461,167	1,405,769	-	-	-
Sick Leave Permanent	739,566	681,700	-	-	-
Death Leave Permanent	-	-	-	-	-
Earned HOL Pay-Permanent	-	228,401	-	-	-
Part Time Salaries	54,478	10,843	12,051	23,072	77,780
Vacation Pay Part Time	-	1,856	-	-	-
Temporary Employee	41,657	34,214	324,000	35,000	104,750
Overtime Temp	-	-	-	-	-
FICA	1,116,333	1,075,023	1,195,734	1,094,210	1,103,765
Medcare FICA	261,454	251,954	279,648	255,906	258,138
Group Life Insurance	234,504	90,249	100,823	90,404	91,179
Constitutional Off Vsrs Ret	2,630,197	2,233,378	2,336,964	2,037,608	2,055,702
Health Care Active Employees	3,212,295	2,913,385	3,229,770	3,484,881	3,427,914
State Unemployment Insurance (SUI)	41,394	28,694	-	-	-
Health Savings Account (HSA) Expense-Employer	1,500	6,500	-	-	-
Bonus Pay	-	183,150	-	-	-
Sworn Court Ot	153,624	123,269	260,000	260,000	260,000
Operating Services					
Auditing Services-External	-	14,205	14,800	14,800	14,800
Public Information & Public Relations Services	1,829	1,159	1,000	-	-
Management Services	51,092	111,241	93,000	119,500	114,500
Education & Training Services	320	-	-	-	-
Equipment Repair and Maint Services	70,573	126,168	159,180	160,000	160,000

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Vehicle Repair And Maint Services	131,228	191,552	135,000	135,500	135,500
Burial	-	23,658	28,950	28,950	18,950
Transportation Services	476	1,682	2,500	2,800	2,800
Mileage	92	33	483	400	400
Meals and Per Diem	564	1,137	2,413	2,650	2,650
Lodging	1,850	4,020	1,930	2,400	2,400
Security/Monitoring Services	-	(15)	-	-	-
Food & Drink Services	3,066	3,757	4,680	4,350	3,850
Uniforms & Safety Supplies-Employee	40,263	38,327	55,835	120,000	123,000
Office Supplies And Stationary	17,986	18,144	30,301	21,900	18,400
Employee Appreciation Events And Awards	3,206	3,806	4,825	2,000	3,500
Office/Building Decor	382	174	965	1,500	2,000
Advertising & Publicity Supplies	-	389	-	6,000	1,500
Agric And Botanical Supplies	4,924	4,932	7,720	9,000	9,000
Janitorial Supplies	160,058	146,697	164,050	127,000	135,000
Industrial and Shop Supplies	7,049	1,977	8,878	10,250	10,000
Medical And Laboratory Supp	671	3,449	1,158,000	1,200,000	1,200,000
Paint & Paint Supplies	-	-	965	1,000	1,000
Express Delivery Services	4,637	1,273	6,224	7,250	7,250
Postal Services	26,929	38,519	28,000	31,000	31,000
Telecommunications Service	2,981	2,932	3,500	3,100	3,100
Conference /Conventions	2,686	5,210	2,895	4,250	4,250
Magazine/Newspaper Subscript	1,474	1,983	1,930	1,500	1,500
Membership Dues	3,243	4,536	3,860	3,500	3,500
Employee Training	10,042	8,739	14,475	14,476	14,476
Software	20,409	14,596	-	465,000	17,000
Appliances	99	63	1,448	1,400	1,500
Vehicle Equipment & Supply (Less Than \$5K)	3,934	960	5,000	-	-
Equipment (Less Than \$5K)	5,557	15,996	51,495	51,700	68,500
Electric Service	497,616	553,893	508,968	579,925	579,925
Water & Sewer	367,908	386,491	415,000	471,000	471,000
Natural Gas	93,592	100,533	100,000	105,559	105,559
Refuse & Recycling Expenses	638	751	700	800	800
Bank Fees	-	10	100	100	100
Warranty Fees	7,044	5,990	7,100	13,000	7,060
Law Enforcement Supplies	33,471	39,238	32,328	93,500	173,500
Dietary Supplies	1,168,193	1,201,152	1,231,417	1,400,600	1,400,600
Kitchen Supplies	1,141	-	-	-	-
Laundry Supplies & Linen	11,950	12,597	28,950	34,000	34,000
Personal Care Supplies	57,209	45,591	31,845	53,000	53,000
Wearing Apparel Inmate	26,517	48,349	46,320	54,000	54,000
Hospital Services (Sheriff)	7,096,897	7,135,482	6,834,000	7,039,000	7,039,000
Ambulance Services (Sheriff)	500	-	-	-	-
Auto Parts & Other Automotive Supplies	40	-	-	-	-

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Fuel For Dept Owned Vehicles	69,022	67,247	105,979	93,500	93,500
Monthly Standing Costs	56,835	36,328	46,025	37,985	37,985
Auto Expenses Charged by Fleet (M5 only)	-	-	-	86,848	86,848
Internal Printing & Duplicating	6,512	11,463	13,510	17,100	14,000
Claims & Settlements	(123)	-	-	-	-
Medical Services	10,587	9,477	10,000	14,000	14,000
Depreciation Expense	4,353	-	-	-	-
Equipment And Other Assets Expense	43,533	20,134	25,000	20,000	6,500
Vehicles Expense	24,562	-	66,237	-	-
Total General Fund	\$36,765,307	\$35,455,207	\$38,186,808	\$37,573,663	\$37,464,575

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PUBLIC WORKS



MISSION STATEMENT

The Department of Public Works mission is to provide a clean, safe, and healthy environment. Our Vision: The Department of Public Works will become the organizational leader in customer satisfaction by improving communication, assuring organizational alignment, and affecting positive change while preserving our national accreditation.

DEPARTMENT OVERVIEW

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 regarding services to external customers- citizens and businesses of the City of Richmond- involve transportation and cleanliness.

DEPARTMENT OBJECTIVES

- To resolve pothole service request at a rate of 10 per day
- To enhance facility preventive maintenance and achieve a 80% on time rate
- To increase outreach via public meetings

PERFORMANCE MEASURES

Programs/ Subprograms	Department Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Target	FY 2019 Target	FY 2020 Target
02902	Provide a timely response 100 percent of the time to maintenance and repair requests.	N/A	N/A	Respond within two weeks	Respond within two weeks	Respond within two weeks
02903	Percentage of on-time household refuse collection -	N/A	N/A	98.9	98.9	98.9
02903	Reduce tonnage at Landfill by 5%	N/A	N/A	5%	5%	5%
02907	To maintain 100% accuracy of all signalized City Intersections	N/A	N/A	100%	100%	100%
02909	Percentage of capital projects completed within budget appropriations	N/A	N/A	70%	70%	70%

Programs/ Subprograms	Department Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Target	FY 2019 Target	FY 2020 Target
02913	Percent of capital projects completed within contract parameters	N/A	N/A	100%	100%	100%

GENERAL FUND PROGRAM BUDGETS

Program Number	Title	FY2016 Actual	FY2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
02901	Finance & Administration	\$16,922,726	\$17,152,781	\$4,765,785	\$4,664,338	\$4,771,662
02902	Facilities Management	12,618,808	12,299,802	13,597,243	12,979,257	13,437,993
02903	Solid Waste Management	11,762,884	10,767,616	11,733,867	12,673,550	12,,445,894
02904	Surface Cleaning	3,841,568	3,447,216	-	-	-
02905	Grounds Maintenance	3,318,804	3,625,068	-	-	-
02906	Urban Forestry	1,822,330	1,884,928	-	-	-
02907	Geographic Information Services	\$341,985	\$258,513	\$422,435	496,138	413,508
02908	Row-Permits/Sur	1,277,253	989,198	-	-	-
02909	CIP Infrastructure Administration	742,188	746,040	885,120	789,595	791,615
02910	Transportation Administration/ Signs/Pave /Signals	3,153,002	2,728,565	-	-	-
02911	City of the Future	-	-	-	-	-
02912	Roadway Maintenance	4,533,868	5,302,178	6,919,049	2,600,584	4,334,970
02913	CIP Facility Construction	432,037	404,475	451,360	623,452	547.573
02914	Bridge Maintenance & Asset Management	784,546	1,142,706	-	-	-

Program Number	Title	FY2016 Actual	FY2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
02915	Public Works Projects/Grants	-	20	-	-	-
02925	Fleet Management	59,141	47,838	-	-	-
02926	Fleet - CGS	55,853	178,234	-	-	-
02927	Materials Manag	48	-	-	-	-
02934	Led Traffic Light	535	-	-	-	-
02939	Winter Storm Events	-	-	-	-	-
08603	Parking Administration	1,281	-	-	-	-
	Total General Fund Program	\$61,668,856	\$60,975,177	\$38,774,859	\$34,826,914	\$36,743,215

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
2015 UCI Road World Champ (SV1918)	\$38,680	\$-	\$-	\$-	\$-
Accounting & Reporting (SV0901)	-	4,380	-	58,019	58,308
Administration (SV0801)	4,397,790	3,611,577	1,420,046	1,516,018	1,436,668
Blight Abatement (SV2003)	157,489	120,611	-	-	-
Bulk & Brush (SV1401)	371,683	324,406	2,124,052	1,233,449	1,008,476
Burial Services (SV1501)	-	346	-	-	-
Cap Improvement Plan (SV0906)	13,402	3,541	-	-	-
City Copy & Print Svcs (SV1001)	-	2,954	-	-	-
Community Outreach (SV2101)	65,769	66,246	-	-	-
Curbside Recycling (SV1402)	-	5,415	2,000,000	2,173,672	2,231,131
Development Review (SV2005)	957	-	-	-	-
Employee Training & Devel (SV1201)	-	-	7,238	11,238	17,238
Engineering Services (SV1701)	715,890	723,732	-	-	-
Facilities Management (SV2006)	12,36	10,972,968	13,545,622	12,846,712	13,272,753
Financial Management (SV0908)	11,284,425	10,941,563	357,283	270,678	326,013
Fleet Management (SV1502)	6,024,706	5,821,693	86,747	425,969	499,813
Geographic Info Systems (SV1007)	344,322	258,426	415,198	488,900	406,270
Graffiti Abatement (SV2001)	121,974	124,476	-	-	-
Grants Management (SV0909)	36,219	36,220	36,788	-	-
Grounds Management (SV2002)	2,395,894	2,789,611	-	-	43,126

General Fund Services Level Budget	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Home Electronic Monitoring (SV2218)	-	-	2,500	2,500	2,500
Human Resources Mgmt (SV0806)	218,108	209,690	216,112	238,305	239,371
Infrastructure Management (SV1503)	1,880,475	2,246,112	1,268,426	1,367,992	1,294,778
Jails & Detention Facil (SV1100)	-	1,028,461	-	-	-
Landfill Management (SV1504)	267,184	308,181	284,493	149,102	2,788,994
Leaf Collection (SV1403)	3,292,415	1,605,183	1,181,341	1,295,830	1,093,290
Misc Public Svcs (SV1700)	-	112	-	-	-
MPACT Program (SV0303)	-	-	38,686	-	-
Parking Management (SV1505)	-	45	-	-	-
Pavement Management (SV2508)	722,576	621,148	-	-	-
Payroll Administration (SV0911)	46,661	46,571	45,354	46,347	46,537
Permits and Inspections (SV2007)	162,289	121,121	2,316	2,400	2,400
Planning (SV2009)	177	155	-	-	-
Pre-Trial Services (SV1303)	1,281	-	-	20,000	-
Pub Info & Media Relations (SV2103)	189,079	191,478	193,023	197,574	198,478
Public Relations (SV2104)	-	-	31,000	31,000	31,000
Recreational Services (SV1901)	-	-	-	-	-
Refuse (SV1404)	8,851,297	9,358,890	6,196,596	7,475,744	4,988,278
Right-of-Way Mgmt (SV1506)	1,126,985	882,844	-	-	-
Roadway Management (SV2501)	1,998,674	3,550,920	6,919,049	2,600,584	4,334,970
Security Management (SV2217)	285,951	204,376	1,312,887	1,374,882	1,375,597
Signals (SV2502)	1,060,168	1,188,359	90,102	-	41,226
Signs (SV2503)	873,794	432,989	-	-	-
Software/App Dev&Supp (SV1016)	23,750	-	-	-	-
Special Events (SV2209)	35,844	61,035	-	-	-
Stormwater Management (SV1405)	-	8	-	-	-
Street Cleaning (SV2504)	477,562	1,206,397	-	-	-
Street Lighting (SV2211)	109,032	146,724	-	-	-
Sustain Mgmt Svcs (SV1406)	34,045	48,909	-	-	-
Telecomm Sysms Mgmt (SV1002)	293	-	-	-	6,000
Transportation (SV2500)	1,496	77	-	-	-
Transportation Svcs (SV2507)	80	1,467	-	-	-
Urban Forestry (SV1407)	1,657,015	1,661,998	-	-	-
Winter Storm Events (SV2602)	-	-	1,000,000	1,000,000	1,000,000
Default (000000)	16,943	43,762	-	-	-
Total Service Level Budget	\$61,668,856	\$60,975,177	\$38,774,859	\$34,826,914	\$36,743,215

**See Appendices & Glossary section for detailed service descriptions.*

AGENCY FISCAL SUMMARY – PUBLIC WORKS

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Personnel Services	\$20,396,352	\$19,220,637	\$10,246,542	\$10,933,302	\$10,741,662

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Operating	41,272,504	41,754,540	28,634,301	23,893,612	26,001,553
Total General Fund	\$61,668,856	\$60,975,177	\$38,774,859	\$34,826,914	\$36,743,215
Special Fund	3,161,104	2,588,465	35,631,290	32,001,335	33,882,728
Internal Service Fund	17,758,828	28,116,235	21,598,669	17,249,707	17,249,500
Parking Enterprise Fund	15,874,122	14,055,022	17,340,641	19,448,645	19,449,126
Capital Improvement Plan	18,815,963	25,243,024	37,239,980	24,253,444	27,555,804
Total Agency Summary	\$117,278,873	\$130,977,923	\$150,585,339	\$127,780,045	\$134,880,373
Per Capita	\$538.13	\$590.84	\$675.72	\$573.38	\$605.24
*Total Staffing	487.33	484.60	543.75	544.80	544.80

* See Personnel Complement section for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Agency.

BUDGET HIGHLIGHTS

Identified above, where applicable, are departmental workload measure that summarize past, current, and proposed performance levels. Identified throughout is a summary of all cost factors that make up this department’s proposed budget

Personnel: The budget includes 100% funding for all filled positions , limited funding for vacant positions, and rate adjustments for healthcare and retirement in FY2019 .

Operating: Funds earmarked for departmental recruitment/advertising/background checks were transferred to the Department of Human Resources as part of a citywide centralization of related costs. Additionally, funds requested by departments for pre-covered software/hardware items were removed from this budget as they were covered by the Information Technology Internal Service fund. This budget reflects a decrease to operating accounts to reflect a lower contribution to the Street Maintenance Special Fund.

AGENCY FISCAL DETAIL – GENERAL FUND

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Personnel Services					
Full-time Permanent	\$10,176,546	\$9,337,735	\$6,721,608	\$7,242,018	\$7,175,386
Overtime Permanent	846,549	1,103,859	300,000	243,198	150,000
Holiday Pay Permanent	652,902	596,957	-	-	-
Shift Other Differential Perm	13,349	11,403	-	-	-
Vacation Pay Permanent	1,043,127	835,112	-	-	-
Sick Leave Permanent	609,593	533,498	-	-	-
Military Leave Permanent	5,911	7,552	-	-	-
Civil Leave Permanent	2,431	2,533	-	-	-
Death Leave Permanent	20,236	16,576	-	-	-

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Temporary Employee	95,638	355,599	-	-	-
Overtime Temp	73	22,303	-	-	-
Holiday Pay Temporary	995	10,490	-	-	-
Vacation Temporary	-	3	-	-	-
Sick Leave Temporary	(43)	2,036	-	-	-
Civil Leave Temporary	-	-	-	-	-
Funeral Leave Temporary	-	350	-	-	-
FICA	866,028	833,071	415,161	449,005	444,872
Retirement Contribution RSRS	3,627,646	3,224,443	1,353,507	1,424,078	1,425,742
Medicare FICA	203,190	195,635	97,096	108,330	104,042
Group Life Insurance	81,541	74,866	43,089	47,243	46,946
Health Care Active Employees	2,120,999	1,913,845	1,316,075	1,419,430	1,394,674
State Unemployment Ins	26,173	4,368	-	-	-
Retirement Contribution – Co	-	-	-	-	-
Education Pay	1,799	1,007	-	-	-
Bonus Pay	-	132,250	-	-	-
VRIP Incentive Payments	-	-	-	-	-
Sworn Court Overtime	-	-	-	-	-
Ase Diff	1,669	5,145	-	-	-
Operating Services				-	-
Demolition Services	54,621	37,979	-	-	-
Financial & Invest Mgmt Svcs	-	-	25,400	-	25,400
Architectural & Engineering	89,614	112,013	125,000	-	-
Inspection Services	29,123	242,181	-	-	-
Contractor Construction Svcs	54,398	337,382	-	-	-
Environmental Svcs	6,249	22,300	85,000	20,000	35,000
Public Info & Relations Svcs	2,003,141	2,481,112	31,000	31,000	31,000
Media Svcs (Advertising)	-	2,976	-	500	500
Laboratory & X-Ray Services	23,061	7,270	-	-	-
Information & Research Svcs	-	-	-	-	-
Attorney/Legal Services	-	-	-	-	-
Mediation Services (Court)	-	-	-	-	-
Management Services	682,489	718,161	280,200	253,200	165,200
BD Of Review R E Assessment	-	-	-	-	-
Education & Training Services	-	-	-	-	-
Building Repair & Maint Svcs	535,377	358,567	300,000	300,000	300,300

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Cleaning/Janitorial Services	1,560,700	1,770,139	2,148,717	2,147,817	2,212,252
Grounds Services	28,500	70,934	-	-	-
Electrical Repair & Maint Svcs	1,271,901	1,168,664	1,750,000	1,500,000	1,500,000
Equipment Repair & Maint	657,587	703,884	355,759	348,000	366,500
Pest Control Services	118,419	64,659	65,000	55,000	65,000
Mechanical Repair & Maint	499,818	710,907	550,000	550,000	559,000
Vehicle Repair & Maint	3,266,205	4,353,412	1,347,566	1,595,500	1,595,500
Landfill Services	450	104,800	75,000	25,000	25,000
Printing & Binding – External	-	-	386	-	-
Transportation Services	11,525	31,126	-	-	-
Moving & Relocation Services	-	620	-	-	-
Mileage	2,303	2,265	1,448	1,200	1,200
Meals & Per Diem	2,421	40	241	250	250
Employee Parking Subsidy	-	-	-	-	-
Equipment Rental	126,763	264,977	-	-	-
Property Rental Agreements	-	-	-	375,000	350,000
Residential Property Rental	631,922	292,158	350,000	-	-
Security/Monitoring Services	659,393	766,058	1,264,332	1,246,672	1,266,672
Contract & Temp Personnel	1,640,092	4,253,666	1,050,000	1,066,830	990,790
Food & Drinks	2,426	1,333	965	360	360
Other Services	8,157	1,800	-	-	-
Testing Services	-	-	-	-	-
Uniforms & Safety Supplies	111,127	150,256	173,198	86,735	181,820
Office Supplies & Stationary	63,652	78,138	37,993	31,025	33,925
Badges & Name Plates	-	78	-	-	-
Employee Appreciation Events & Awards	1,902	8,606	11,870	4,200	18,960
Office/Building Décor	2,941	7,150	1,930	10,000	18,220
Advertising Supplies	-	-	-	-	-
Photographic Supplies	300	1,226	-	-	-
Agric & Botanical Supplies	67,693	85,376	-	-	-
Forage Supplies For Animals	-	-	-	-	-
Engineering & Archi Supplies	2,497	5,669	-	-	-
Maps	-	176	-	-	-
Janitorial Supplies	159,444	142,545	168,875	120,000	125,517
Vehicle Cleaning Supplies	-	262	-	-	-
Street Cleaning Supplies	10,790	12,505	-	-	-

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Books & Reference Material	-	-	6,707	6,450	6,450
Recreational Supplies	48,851	33,871	-	-	-
Electrical Supplies	74,500	66,243	43,425	50,000	79,500
Air Conditioning Supplies	128,014	53,116	72,375	75,000	105,000
Heating Supplies	43,988	4,962	72,375	25,000	78,000
Cable	-	-	-	-	-
Industrial & Shop Supplies	250,193	233,393	42,460	40,365	75,365
Lubricants	-	-	-	-	-
Mechanical Supplies	45	-	-	-	-
Plumbing Supplies	196,334	145,311	96,500	100,000	106,000
Med & Laboratory Supp	2,648	875	-	-	-
Bulk Chemicals	14,940	33,387	110,773	29,791	32,491
Lumber	50,527	1,100	21,344	22,118	22,118
Paint & Paint Supplies	42,286	139,875	-	-	-
Floor Covering	30,978	-	28,950	20,000	32,000
Council Budget	-	-	-	-	-
Courier Service	-	-	-	-	-
Express Delivery Services	-	-	-	-	-
Postal Services	1,586	1,202	4,500	2,500	4,500
Freight	243	-	-	-	-
Telecommunications Services	880	-	600	4,800	7,680
Conference/Conventions	1,528	620	965	3,000	6,184
Magazine/Newspaper Subscriptions	-	-	-	-	-
Membership Dues	7,407	8,443	7,233	4,660	4,660
Employee Training	9,785	11,528	25,573	21,318	23,818
Software	85,381	69,442	22,850	72,500	75,100
Computer Accessories	6,595	4,347	7,239	-	-
Vehicle Equip & Supply (Less Than \$5K)	-	-	-	-	-
Equipment (Less Than \$5K)	349,031	411,489	26,055	10,050	23,450
Small Tools	11,454	9,844	21,230	12,365	17,365
Software License	14,236	8,750	10,300	10,800	10,800
License & Permits (Other Than Software)	243	110	-	-	-
Electrical Service	2,936,187	3,013,710	2,966,447	3,155,344	3,155,354
Water & Sewer	948,491	725,061	982,175	746,813	746,813
Natural Gas	675,768	618,915	711,615	649,862	649,862
Oil	9,026	10,955	18,000	18,000	18,000
Refuse & Recycling Expenses	4,437,919	2,811,335	4,600,000	4,823,672	4,861,131
Misc Operating Expenses	-	-	57,900	15,300	31,300
Utility Operating Supplies	-	-	-	-	-
Street Lighting	9,739,570	9,705,668	-	-	-
Pagers	257	-	-	-	6,000
Highway/Road Supplies	62,180	292,792	375,000	-	-

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Street/Highway Markers	72,654	169,327	-	-	-
Brick	-	-	-	-	-
Roofing Materials	13,885	19,259	19,300	20,000	20,000
Refuse & Recycl Collection	78,570	136,491	33,775	31,640	44,885
Gr-Maintenance	-	1,666	-	-	-
Public Services	(168)	-	-	-	-
Carwash	20	-	600	-	-
Fuel for Dept Owned Vehicles	414,669	425,996	178,500	110,455	110,455
Monthly Standing Costs	262,005	222,319	206,250	42,919	42,919
Internal Printing & Duplicating	6,167	8,975	3,378	4,500	5,500
Auto Expenses Charged by Fleet				385,517	385,517
CGS-Commercial Costs	10,157	-	-	-	-
Medical Services	1,080	10,338	10,000	10,000	10,000
Depreciation Expense	183,275	-	-	-	-
Building & Structures Expense	800	692	-	-	-
Equip & Other Assets Exp	1,259,039	519,033	-	-	-
Vehicle Expense	1,227,228	-	-	-	-
Appropriation to Spec Rev Fund	3,175,052	2,450,727	7,544,049	3,600,584	5,334,970
Total General Fund	\$61,668,856	\$60,975,177	\$38,774,859	\$34,826,914	\$36,743,215

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HEALTH & WELFARE



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MISSION STATEMENT

The mission of the Office of Community Wealth Building is to create policy and structural change resulting in a coherent ladder out of poverty for our lowest income residents. This ladder will be established through access to quality employment and related supports, bolstering the community and economic assets of low income neighborhoods and creating strong neighborhoods and educational opportunities to improve the life chances of Richmond's low income children.

DEPARTMENT OVERVIEW

The Office of Community Wealth Building serves as the collective impact hub for an informed, energized, and aligned community of non-profits, ministries, government agencies, funders, businesses and people - Community Wealth Builders. We coordinate the implementation of a service delivery and philanthropic approach – based on a Self-Sufficiency Framework – that provides a consistent ladder out of poverty through access to quality employment and related supports. We are the connector between the ideas for transforming communities that are created by the people and the assets that exist in the community and we provide comprehensive workforce assistance for thousands of people each year.

DEPARTMENT OBJECTIVES

- Propose structural and policy changes to make it easier for individuals and families living in crisis to move toward financial well-being or "thriving"
- Establish the Community Wealth Building Matrix and corresponding CWB Ladder as a citywide tool to ensure that public, private and nonprofit partners share a consistent approach toward service delivery
- Build the capacity of the Center for Workforce Innovation so that individuals have the necessary credentials and work experience to access available living wage jobs
- Establish the Conrad Center as a resource for job seekers as well as people with low wealth who want to explore being entrepreneurs; microbusiness incubators
- Broaden the awareness of the role of the OCWB in leading the community wealth building collective impact strategy to reduce the poverty rate by 40% by 2030

PERFORMANCE MEASURES

Programs/ Subprograms	Department Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Target	FY 2019 Target	FY 2020 Target
08901	# of listening sessions scheduled / conducted	N/A	N/A	N/A	96	100
	# of resident ambassadors trained	N/A	N/A	N/A	20	40
08902	# of Innovation participants who attained employment	212	228	400	400	400

Programs/ Subprograms	Department Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Target	FY 2019 Target	FY 2020 Target
08902	# Youth participating in Mayor's Youth Academy (MYA) work experience employment programs	175		225	225	225
08903	# of events, training classes, and job fairs per year	N/A	N/A	N/A	175	200

GENERAL FUND PROGRAM BUDGETS

Program Number	Title	FY2016 Actual	FY2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
08901	Administration	\$318,905	\$344,632	\$552,503	\$521,528	\$520,496
08902	Workforce Development	630,659	954,810	1,403,150	1,283,992	1,230,338
08903	Social Enterprise	306,254	92,496	92,553	162,595	165,222
08904	Early Childhood Initiatives	43,141	76,945	53,208	-	-
08910	Projects/Grants	-	596	-	-	-
	Total General Fund Program	\$1,298,959	\$1,469,479	\$2,101,414	\$1,968,115	\$1,916,056

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Administration (SV0801)	\$335,479	\$218,673	\$404,258	\$289,834	\$294,930
Benefits Administration (SV0802)	-	39	-	-	-
BLISS Program (SV2428)	131,538	136,628	140,072	126,097	80,711
City Copy & Print Services (SV1001)	-	131	-	5,000	-
Early Child Dev Initiative (SV2407)	862	-	-	-	-
Economic & Comm Develop (SV0400)	61,079	92,496	92,553	-	-
Employee Training & Devel (SV1201)	265,556	-	-	-	-
Fleet Management (SV1502)	-	815	-	-	-
Mayor's Youth Academy (SV1202)	-	-	474,662	463,452	400,576
RVA Reads (SV0504)	15,721	53,832	11,196	-	-
Social Enterprise Initiatives (SV0414)	306	9,773	-	162,595	165,222
Workforce Development (SV1203)	487,431	954,573	978,673	921,137	974,617
Default (000000)	987	2,519	-	-	-
Total Service Level Budget	\$1,298,959	\$1,469,479	\$2,101,414	\$1,968,115	\$1,916,056

**See Appendices & Glossary section for detailed service descriptions.*

AGENCY FISCAL SUMMARY – COMMUNITY WEALTH BUILDING

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Personnel Services	\$963,352	\$1,046,338	\$1,759,854	\$1,641,638	\$1,496,954
Operating	335,607	423,140	341,560	326,477	419,102
Total General Fund	\$1,298,959	\$1,469,479	\$2,101,414	\$1,968,115	\$1,916,056
Special Fund	36,615	305,324	-	1,982,866	1,982,866
Total Agency Summary	\$1,335,574	\$1,774,803	\$2,101,414	\$3,950,981	\$3,898,922
Per Capita	\$6.02	\$7.96	\$9.43	\$17.73	\$17.50
*Total Staffing	-	10.50	20.50	34.00	34.00

** See Personnel Complement section for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Agency. Total staffing numbers are reflective of the number of employees as of the Adopted Budget. The Office of Community Wealth Building was established after the FY16 Adopted Budget.*

BUDGET HIGHLIGHTS

Identified above, where applicable, are departmental workload measures that summarize past, current, and proposed performance levels. Identified throughout is a summary of all cost factors that make up this department’s proposed budget.

Personnel: This budget includes 100% funding for all filled positions, limited funding for vacant positions, and rate adjustments for healthcare and retirement in FY2019.

Operating: This budget reflects a decrease to the Program Administration operating account and an increase to the Business Dev. Assistance and Management Services operating accounts. Funds earmarked for departmental recruitment/advertising/background checks were transferred to the Department of Human Resources as part of a citywide centralization of related costs. Additionally, funds requested by departments for pre-covered software/hardware items were removed from this budget as they are covered by the Information Technology Internal Service Fund.

AGENCY FISCAL DETAIL – GENERAL FUND

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Personnel Services					
Full-time Permanent	\$626,201	\$611,369	\$1,170,897	\$1,065,150	\$970,378
Holiday Pay Permanent	23,028	31,310	-	-	-
Vacation Pay Permanent	44,901	12,880	-	-	-
Sick Leave Permanent	18,169	11,198	-	-	-
Death Leave Permanent	-	214	-	-	-
Part-time Salaries	11,120	18,740	10,400	-	-
Holiday Pay Part-time	874	846	-	-	-
Vacation Pay Part-time	500	260	-	-	-
Sick Leave Personal Part-time	160	400	-	-	-

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Death Leave Part-time	400	-	-	-	-
Temporary Employee	16,042	109,655	199,966	199,966	199,966
Holiday Pay Temporary	160	489	-	-	-
FICA	43,403	43,838	85,638	69,558	51,241
Retirement Contribution RSRS	55,872	88,927	118,890	132,008	129,929
Medicare FICA	10,235	10,222	20,028	18,345	14,070
Group Life Insurance	10,027	4,928	7,807	7,266	6,781
Health Care Active Employees	102,260	94,293	146,228	149,345	124,589
State Unemployment Insurance (SUI)	-	2,519	-	-	-
Bonus Pay	-	4,250	-	-	-
Operating Services				-	
Public Info & Relations Svcs	9,268	7,956	8,000	9,317	11,817
Management Services	138,016	27,679	4,000	24,000	24,000
Education & Training Services	800	31,354	-	-	-
Building Repair & Maint.	-	-	-	10,000	10,000
Printing & Binding – External	-	596	1,930	1,500	1,525
Transportation Services	-	985	35,903	18,000	15,000
Mileage	159	-	1,834	2,000	2,000
Property Rental Agreements	1,500	11,367	20,000	20,000	20,000
Contract & Temp Personnel	20,000	40,411	31,023	31,283	31,283
Food & Drink Services	508	3,213	12,170	11,020	10,420
Other Services	1,158	916	-	-	-
Uniforms & Safety Supplies	-	-	9,561	9,000	9,000
Office Supplies & Stationary	1,181	8,949	12,751	13,890	14,465
Janitorial Supplies	-	-	-	4,000	5,000
Books & Reference Materials	1,037	-	-	1,000	1,000
Recreational Supplies	-	-	5,577	6,000	6,000
Postal Services	-	-	507	500	500
Telecommunications Services	-	1,731	7,592	2,547	2,547
Conference/Conventions	11,388	7,557	4,466	4,466	4,866
Membership Dues	-	190	-	-	-
Employee Training	-	4,900	7,454	7,454	7,454
Software	-	-	28,778	-	10,000
Equipment (Less Than \$5,000)	-	1,896	2,895	-	-
Electric Service	-	-	-	10,000	10,000
Water & Sewer	-	-	-	12,000	12,600
Business Dev. Assistance	-	-	-	50,000	90,000
Emp Ser Prog	2,985	6,293	-	-	-
Construction	144	4,888	-	-	-
Program Administration	146,546	262,130	138,512	66,500	112,625
Internal Printing & Duplicating	-	131	8,609	12,000	7,000
Equip & Other Assets Exp	917	-	-	-	-

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Total General Fund	\$1,298,959	\$1,469,479	\$2,101,414	\$1,968,115	\$1,916,056

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MISSION STATEMENT

The Office of the Deputy Chief Administrative Officer provides quality support and direction to agencies and programs that enhance the health, education and overall well-being of Richmond residents.

DEPARTMENT OVERVIEW

The Office of the Deputy Chief Administrative Officer for Human Services (DCAO-HS) oversees and coordinates the direction and focus of the following City departments: Justice Services, Social Services, and Parks, Recreation and Community Facilities. The Office also serves as the liaison to the following quasi-independent and/or State Agencies with a Richmond City focus: Richmond City Health District, Richmond Behavioral Health Authority and the Richmond Public Library. The Office 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. The programs, activities and initiatives of the Office of Human Services’ agencies protect and safeguard children, families and adults in need and help to build and sustain resilient communities to enhance the quality of life for Richmond residents.

The Office of the DCAO-HS works to align implementation and funding strategies across human service departments and non-departmental agencies. Areas of focus for the DCAO-HS are: 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, early childhood development, family stability, and meeting the needs of seniors and persons with disabilities.

DEPARTMENT OBJECTIVES

- Promote parental engagement in children and youth activities and support parenting skill development
- Increase service effectiveness by engaging in interagency collaboration and community partnerships
- Increase access to services to support older adults, persons with disabilities, and their caregivers
- Maintain or increase customer service levels

PERFORMANCE MEASURES

Programs/ Subprograms	Department Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Target	FY 2019 Target	FY 2020 Target
01401	Comprehensive portfolio business plan: <ol style="list-style-type: none"> % supervisory staff accountability and dev. plans completed / implemented % collaborative case management plan completed / implemented % plan to address needs of homeless residents completed / implemented 	N/A	N/A	Action teams established; plans and agreements completed; performance data sets identified and finalized	100%	TBD Measures of program success to be identified as part of each plan
01402	% of completed vital document translations	N/A	N/A	90%	100%	100%

Programs/ Subprograms	Department Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Target	FY 2019 Target	FY 2020 Target
01403	# of youth served by Mayor's Youth Academy programs coordinated by Human Services	N/A	N/A	Establish Baseline	TBD	TBD
01405	# of seniors and persons with disabilities participating in programming	N/A	N/A	Establish Baseline	TBD	TBD
01406	# of new individual volunteers recruited	N/A	N/A	Establish Baseline	TBD	TBD

GENERAL FUND PROGRAM BUDGETS

Program Number	Title	FY2016 Actual	FY2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
01401	Management Services	\$642,995	\$631,842	\$660,303	\$553,439	\$563,376
01402	Multicultural Affairs	239,467	207,738	377,514	387,583	343,088
01403	Children and Youth	67,126	67,062	68,473	73,629	73,997
01405	Aging & Persons with Disabilities	136,938	134,379	135,895	140,453	141,043
01406	Projects/Grants	165	100	-	-	-
01407	Mayor's Youth Academy	396,499	212,168	-	-	-
01408	Volunteerism / Neighbor to Neighbor	144,038	271,531	279,941	264,630	265,759
01409	MLW Initiatives	12,669	-	-	-	-
	Total General Fund Program	\$1,639,898	\$1,524,820	\$1,522,126	\$1,419,733	\$1,387,263

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Administration (SV0801)	\$762,397	\$710,359	\$765,120	\$672,655	\$683,155
Animal Control (SV2201)	-	119	-	-	-
City Copy & Print Svcs (SV1001)	3,526	1,178	1,641	1,700	1,700
Community Outreach (SV2101)	50,425	47,105	55,037	57,260	57,489
Comm Wealth Bldg Initiatives (SV2427)	695	-	-	-	-
Educational Services (SV0502)	-	-	1,158	1,200	1,200
Elections Mgmt (SV0603)	-	16	-	-	-

General Fund Services Level Budget	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Employ Perform Mgmt (SV0804)	15	-	-	-	-
Employee Train & Dev (SV1201)	-	-	1,158	1,158	1,158
Fleet Management (SV1502)	-	100	-	-	-
Grants Management (SV0909)	165	-	-	-	-
Mail Services (SV1010)	478	173	-	-	-
Mayor's Youth Academy (SV1202)	377,809	205,933	-	-	-
Multicultural Affairs (SV2419)	171,390	166,030	302,613	301,945	257,154
Project Management (SV1012)	1,500	-	-	-	-
Pub Info & Media (SV2103)	-	-	1,158	1,200	1,200
Recreational Services (SV1901)	-	-	1,500	1,650	1,650
Recruit, Sel, Reten Svcs (SV0807)	959	202	-	-	-
Senior & Spec. Needs (SV2421)	76,323	73,714	67,073	69,101	69,397
Strategic Planning & Analysis (SV0913)	821	-	-	-	-
Volunteer Coordination (SV0304)	122,043	248,421	257,196	241,135	242,163
Workforce Develop (SV1203)	3,154	2,216	-	-	-
Youth Services (SV2424)	67,126	67,755	68,472	70,729	70,997
Default	1,073	1,499	-	-	-
Total Service Level Budget	\$1,639,898	\$1,524,820	\$1,522,126	\$1,419,733	\$1,387,263

**See Appendices & Glossary section for detailed service descriptions.*

AGENCY FISCAL SUMMARY – HUMAN SERVICES

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Personnel Services	\$1,475,434	\$1,257,325	\$1,306,181	\$1,216,388	\$1,175,668
Operating	164,464	267,495	215,945	203,345	211,595
Total General Fund	\$1,639,898	\$1,524,820	\$1,522,126	\$1,419,733	\$1,387,263
Special Fund	200,621	207,515	271,562	254,397	254,397
Total Agency Summary	\$1,840,519	\$1,732,335	\$1,793,688	\$1,674,130	\$1,641,660
Per Capita	\$8.30	\$7.77	\$8.05	\$7.51	\$7.37
*Total Staffing	18.30	15.30	14.30	14.30	14.30

**See Personnel Complement section for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Agency.*

BUDGET HIGHLIGHTS

Identified above, where applicable, are departmental workload measures that summarize past, current, and proposed performance levels. Identified throughout is a summary of all cost factors that make up this department's proposed budget.

Personnel: This budget includes 100% funding for all filled positions, limited funding for vacant positions, and rate adjustments for healthcare and retirement in FY2019. Funding for the vacant Deputy CAO for Human Services is included.

Operating: This budget reflects a decrease to the Appropriation to Special Revenue operating account as the matching funds required to support the AmeriCorps grant are less in FY2019 and FY2020 than it has been in recent years. Funds requested by departments for pre-covered software / hardware items were removed from this budget as they are covered by the Information Technology Internal Service Fund.

AGENCY FISCAL DETAIL – GENERAL FUND

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Personnel Services					
Full-time Permanent	\$790,263	\$734,542	\$942,473	\$867,035	\$838,144
Overtime Permanent	-	269	-	-	-
Holiday Pay Permanent	39,354	37,120	-	-	-
Shift Other Differential Perm	-	-	-	-	-
Vacation Pay Permanent	55,527	35,460	-	-	-
Sick Leave Permanent	36,380	28,723	-	-	-
Death Leave Permanent	768	-	-	-	-
Temporary Employee	200,054	116,481	-	-	-
Overtime Temporary	-	-	-	-	-
Holiday Pay Temporary	1,211	41	-	-	-
Sick Leave Temporary	-	79	-	-	-
FICA	62,249	49,704	58,433	53,756	51,965
Retirement Contribution RSRS	162,161	136,769	167,209	139,740	138,520
Medicare FICA	15,513	12,759	13,666	12,572	12,153
Group Life Insurance	6,633	5,193	6,852	5,878	5,730
Health Care Active Employees	104,489	93,493	117,548	137,408	129,156
State Unemployment Ins	332	1,493	-	-	-
Health Savings Account	500	-	-	-	-
Education Pay	-	-	-	-	-
Bonus Pay	-	5,200	-	-	-
Operating Services				-	-
Public Info & Relations Svcs	20,944	3,808	1,200	1,400	1,400
Info & Research Services	-	-	-	-	-
Management Services	18,222	47,908	15,100	18,650	23,850
Education & Training Services	11,744	210	-	-	-
Recreational Professional Svcs	321	4,800	2,000	2,000	2,000
Building Repair & Maint Svcs	-	-	-	-	-
Cleaning/Janitorial Services	-	-	-	-	-
Electrical Repair & Maint Svcs	-	-	-	-	-
Pest Control Services	-	-	-	-	-

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Mechanical Repair & Maint	-	-	-	-	-
Printing & Binding – External	6	-	772	1,000	1,000
Transportation Services	30,279	476	-	-	-
Mileage	4,916	2,229	3,764	4,900	5,100
Meals & Per Diem	-	693	1,206	1,500	1,500
Equipment Rental	475	475	-	-	-
Property Rental Agreements	-	13,757	-	-	-
Residential Property Rental	-	-	15,900	15,900	15,900
Security/Monitoring Services	-	-	976	976	976
Contract & Temp Personnel	27,737	14,844	1,653	1,700	1,700
Food & Drinks	7,240	5,673	1,448	1,850	1,950
Other Services	165	-	-	-	-
Election Services	-	16	-	-	-
Uniforms & Safety Supplies	2,616	5,817	-	-	-
Office Supplies & Stationary	12,558	11,482	13,124	14,250	14,050
Employee Appreciation Events & Awards	-	-	338	350	350
Advertising & Publicity	7,349	7,386	9,264	9,400	9,400
Janitorial Supplies	4,350	-	-	-	-
Books & Reference Material	356	62	-	-	-
Recreational Supplies	247	8,480	-	-	-
Electrical Supplies	-	-	-	-	-
Air Conditioning Supplies	-	-	-	-	-
Paint & Paint Supplies	-	331	338	500	1,000
Reimbursed Interview Exp	-	-	-	-	-
Postal Services	478	540	700	500	500
Conference/Conventions	190	31	1,158	1,250	1,450
Membership Dues	100	283	869	869	869
Employee Training	5,639	2,496	5,983	5,958	5,958
Software	-	636	500	-	3,000
Equipment (Less Than \$5,000)	-	300	1,108	1,250	500
Electric Service	-	-	1,653	1,731	1,731
Refuse & Recycling Expenses	-	-	-	-	-
Recreation & Entertain Exp	4,322	533	-	-	-
Henrico Wastewater Treat	-	-	-	-	-
Non-Mandated Local Services	-	-	-	-	-
Dietary Supplies	-	-	-	-	-
Fuel for Dept Owned Vehicles	-	-	-	-	-
Internal Printing & Duplicating	4,136	4,553	1,110	1,200	1,200
Equip & Other Assets Exp	74	-	-	-	-
Appropriation to Spec Rev	-	129,675	135,781	116,211	116,211
Total General Fund	\$1,639,898	\$1,524,820	\$1,522,126	\$1,419,73	\$1,387,263

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MISSION STATEMENT

The mission of the Department of Social Services 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

Richmond Department of Social Services (RDSS) is a state supervised, locally administered social services department. The local department provides financial assistance, case management, and services to meet essential human needs. The overarching goal of the department is to increase all participants' capacity to function independently and provide protection for abused and neglected children, the aged, and the disabled. The Economic Support and Independence (ES&I) division focuses on promoting economic stability and independence for single adults and families. The Children, Families, and Adults (CF&A) division focuses on ensuring that families and children are safe and secure in their own homes, foster homes, and in the community.

DEPARTMENT OBJECTIVES

- To increase the percentage of youth receiving services in their community
- To meet the Virginia Department of Social Services' standards in investigating public assistance fraud to ensure appropriate allocation of government resources
- To meet the Virginia Department of Social Services' guidelines for timely processing applications for assistance

PERFORMANCE MEASURES

Programs/ Subprograms	Department Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Target	FY 2019 Target	FY 2020 Target
02701	# completed cases per investigator per year	966	1,050	1,224	1,224	1,224
02702	Increase the % of youth receiving State and Local funded home based services that are not eligible for federal funded Title IV-E services	24%	32%	25%	26%	27%
02703	VDSS guidelines for timely processing rate is 97% per month per program area	98%	98%	98%	98%	98%
02704	To increase the % of eligible youths receiving emergency maintenance payments	98%	98%	98%	98%	98%
02705	To increase the % of approved adults residing in safe and licensed assisted living facilities	98%	98%	98%	98%	98%

Programs/ Subprograms	Department Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Target	FY 2019 Target	FY 2020 Target
02706	To increase the % of eligible destitute families with children who may or may not meet TANF eligibility factors for emergency assistance not to exceed 30 days	98%	98%	98%	98%	98%
02707	Reduce the amount of time eligible clients are processed for financial assistance after initial referral from other government or non-profit agencies	98%	98%	98%	98%	98%
02708	Provides Administrative Function for CF&A	72%	72%	80%	80%	80%
02709	Discharges to Permanency-youth discharged to permanent homes	72%	72%	80%	80%	80%
02710	Referral Contacts Within Response Priority	72%	79%	85%	90%	90%
02711	Increase the # of Long Term Care Screenings within the 30 day timeframe by 5%	80%	80%	95%	95%	95%
02712	To reduce the amount of time children are in out-of-home care to less than 24 months for at least 5% of all clients discharged to adoption	90%	90%	90%	90%	90%
02713	Increase the # of dispositions made for APS investigations within the 45 day timeframe by 5%	90%	90%	95%	95%	95%
02714	To increase the successful rate for preserving and strengthening families, avoid unnecessary out-of-home or out-of-community placements, reunify children with families or find new permanent homes	90%	90%	90%	90%	90%
02715	VDSS guidelines for timely processing rate is 97% per month per program area	98%	98%	98%	98%	98%
02716	VDSS guidelines for timely processing rate is 97% per month per program area	98%	98%	98%	98%	98%
02717	VDSS guidelines for timely processing rate is 97% per month per program area	98%	98%	98%	98%	98%
02718	Increase # of participants	90%	90%	90%	90%	90%
02719	VDSS guidelines for timely processing rate is 97% per month per program area	98%	98%	98%	98%	98%

Programs/ Subprograms	Department Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Target	FY 2019 Target	FY 2020 Target
02720	VDSS guidelines for timely processing rate is 97% per month per program area	98%	98%	98%	98%	98%
02721	Increase the # of available foster care families	15	17	10	10	10
02722	VDSS and City of Richmond guidelines for timely processing rate is 97% per month per program area	97%	97%	97%	97%	97%
02723	Increase # of participants in parenting groups	7	8	10	10	10
02724	Increase # of family partnership meetings by 5%	98%	98%	98%	98%	98%
02725	Increase # of participants	90%	90%	90%	90%	90%
02726	Increase the % of youth receiving State and Local funded home based services that are not eligible for federal funded Title IV-E services	24%	32%	25%	26%	27%
02727	Increase the # of homeless population receiving services	90%	90%	90%	90%	90%

GENERAL FUND PROGRAM BUDGETS

Program Number	Title	FY2016 Actual	FY2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
02701	Administration	\$3,912,333	\$4,451,030	\$11,230,265	\$4,494,844	\$4,463,832
02702	CSA	32,838	-	5,835	9,544,316	9,547,688
02703	Financial Assist Admin	8,948,085	8,230,832	8,769,095	7,009,631	7,320,024
02704	General Relief	412,203	581,534	249,661	237,839	237,839
02705	Auxiliary Grants-Aged, Blind & Disabled	3,304,101	3,271,546	3,613,045	2,871,843	2,917,630
02706	Emergency Assistance	(710)	906	-	-	-

Program Number	Title	FY2016 Actual	FY2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
02707	Refugee Assistance	8,733	2,378	15,000	15,000	15,000
02708	Adult/Family Admin	2,039,954	2,201,462	2,827,265	2,499,811	2,468,862
02709	Foster Care	5,529,764	6,072,313	7,730,630	7,262,677	7,210,092
02710	Child Protective Services (CPS)	2,716,645	2,563,578	2,453,851	2,689,567	2,641,455
02711	Adult Services	1,112,108	914,141	918,411	931,719	935,876
02712	Adoption	7,555,460	7,418,373	7,562,517	8,062,028	8,063,998
02713	Adult Protective Services (APS)	702,236	620,464	591,018	501,200	503,044
02714	Family Stabilization	1,676,153	1,691,596	1,834,405	1,862,353	1,868,836
02715	V.I.E.W.	2,824,732	2,676,129	2,668,194	2,551,679	2,559,691
02716	SNAPET	124,477	79,492	98,925	30,526	30,526
02717	Hospital Based Eligibility Workers	659,629	560,725	564,541	331,579	332,928
02718	Healthy Start – Local Only	188,261	127,369	154,861	111,400	111,150
02719	Child Day Care (VIEW)	765,754	694,548	750,916	738,066	741,163
02720	Southside Community Services Center	1,054,658	1,135,383	876,222	700,413	737,985
02721	Foster Parent Training	374,697	336,635	466,854	489,503	491,314
02722	Tech Support	1,807,823	1,976,094	2,710,133	2,463,122	2,328,302

Program Number	Title	FY2016 Actual	FY2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
02723	Human Services/Early Childhood-Local Only	515,671	453,220	315,212	27,378	27,378
02724	Family Preservation	175,805	216,345	70,000	70,000	70,000
02725	Local Only	7,434,784	8,997,626	190,952	190,952	190,952
02726	Projects/Grants	34,993	1,235	29,592	-	-
02727	Non-Reimbursable Local Portion	198,485	145,198	-	946,634	950,736
	Total General Fund Program	\$54,109,672	\$55,420,152	\$56,697,400	\$56,634,080	\$56,766,301

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Accounts Payable (SV0902)	\$40	\$-	\$-	\$	\$
Administration (SV0801)	4,102,721	4,515,993	\$6,542,676	8,092,767	7,945,478
Adoption Services (SV2401)	800,176	743,514	7,738,655	8,146,874	8,149,160
Adult Services (SV2401)	1,155,652	969,932	1,310,872	1,668,150	1,675,272
Audit Services (SV1801)	-	1,691	-	-	-
Burial Services (SV1501)	-	(27,275)	48,250	48,250	48,250
Cap Improve Plan (CIP) Mgmt (SV0906)	-	74	-	-	-
Case Management (SV2403)	331,588	304,408	391,208	51,093	64,232
Childcare Services (SV2404)	544,198	450,351	404,446	7,243	7,273
Children's Protective Services (SV2405)	2,907,500	2,800,769	2,658,136	2,800,491	2,753,237
City Copy & Print Services (SV1001)	14,423	24,750	60,074	8,492	8,492
Community Outreach (SV2101)	56,620	58,277	133,613	-	-
Counseling Services (SV2406)	33,347	34,873	33,325	-	-
Customer Service (SV0302)	1,342,620	1,286,972	1,377,304	1,959,435	2,054,673
Desktop Support (SV1005)	-	23,249	-	-	-
Early Child Dev. Initiative (SV2407)	330,349	357,951	468,944	223,265	223,366
Educational Services (SV0502)	-	10,870	-	-	-
Eligibility Determ Svcs (DSS) (SV2408)	5,091,945	4,402,581	8,807,234	9,381,363	9,670,511
Emergency and Gen. Assist. (SV2409)	2,763,747	2,487,171	2,746,605	491,141	433,548
Emergency Operations Coord	16	-	-	3,576	2,076

General Fund Services Level Budget	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Emergency Preparedness (SV0700)	2,600	2,097	4,576	-	-
Employee Train & Develop (SV1201)	485,457	437,514	439,355	346,022	340,660
Engineering Services (SV1701)	-	18,601	-	-	-
Facilities Management (SV2006)	202,433	14,365	127,472	-	-
Fam Focused/Preservatn Svcs (SV2410)	1,678,328	1,747,490	1,942,864	2,044,477	2,051,797
Financial Management (SV0908)	807,761	950,256	958,555	993,622	997,855
Fleet Management (SV1502)	104,655	115,105	148,611	118,271	118,271
Food Services (SV2411)	515	-	-	-	-
Food Stamps (SV2412)	(35)	-	-	-	-
Foster Care Services (SV2413)	2,219,064	2,114,481	14,955,365	16,965,046	16,916,678
Grants Management (SV0909)	102,206	8,511	7,908	-	-
Grounds Management (SV2002)	-	1,495	-	-	-
Home Elect Monitor (SV2218)	(1,064)	-	-	-	-
Homeless Services (SV2415)	439,025	505,323	549,468	594,006	595,041
Housing Assistance (SV2414)	523	-	-	-	-
Human Resources Mgmt. (SV0806)	399,937	406,059	373,802	366,969	368,614
Human Services (SV2400)	1,528,152	2,846,489	-	-	-
Interagency Svc. Coord./CSA	5,347,242	8,409,942	74,209	71,654	72,013
Internal Consulting Services (SV1802)	-	-	1,388	-	-
Investigations (SV2202)	543,595	510,030	530,198	540,163	584,168
Mail Services (SV1010)	45,350	52,418	-	-	-
Management Info Systems (SV1011)	394,303	381,427	379,219	386,222	328,628
Minority Business Develop (SV0407)	1,366	-	-	-	-
Network Infrastructure Supp	41,870	-	-	-	-
Perfrm Measurement Ovrsght (SV1803)	83,255	82,261	73,241	-	-
Public Health Services (SV2420)	-	798	-	-	-
Purchased Svcs for Client Pay	1,297	-	-	-	-
Records Management (SV2302)	551,981	519,715	805,251	523,542	554,825
Recruit, Select, & Retent. Svcs	6,281	-	30,110	14,875	14,875
Re-Entry Services (SV1101)	211,439	158,364	162,926	19,938	20,024
Risk Management (SV1703)	1,427	3,420	-	-	-
Security Management (SV2217)	1,320	420	441,878	441,878	441,878
Software/Apps Dev & Supp (SV1016)	824	-	-	-	-
Special Events (SV2209)	-	23,567	-	-	-
Strategic Planning & Analysis	10,709	52,019	50,021	50,271	50,522
Telecomm Systms Mgmt (SV1002)	36	16,937	-	-	-
Transportation Services (SV2507)	-	-	198,000	262,884	262,884
Workforce Development (SV1203)	1,841,543	1,736,577	1,721,641	12,100	12,000
Default (000000)	17,581,335	15,858,320	-	-	-
Total Service Level Budget	\$54,109,672	\$55,420,152	\$56,697,400	\$56,634,080	\$56,766,301

**See Appendices & Glossary section for detailed service descriptions.*

AGENCY FISCAL SUMMARY – SOCIAL SERVICES

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Personnel Services	\$27,575,072	\$25,822,980	\$27,145,673	\$25,890,109	\$26,183,630
Operating	26,534,600	29,597,172	29,551,727	30,743,971	30,582,671
Total General Fund	\$54,109,672	\$55,420,152	\$56,697,400	\$56,634,080	\$56,766,301
Special Fund	18,198,667	20,773,254	28,985,674	24,477,014	24,477,014
Total Agency Summary	\$72,308,338	\$76,193,406	\$85,683,074	\$81,111,094	\$81,243,315
Per Capita	\$326.18	\$341.90	\$384.48	\$363.97	\$364.56
Total Staffing	498.30	497.30	496.32	498.8	498.8

**See Personnel Complement section for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Agency.*

BUDGET HIGHLIGHTS

Identified above, where applicable, are departmental workload measures that summarize past, current, and proposed performance levels. Identified throughout is a summary of all cost factors that make up this department’s proposed budget.

Personnel: The budget includes 100% funding for all filled positions, limited funding for vacant positions, and rate adjustments for healthcare and retirement in FY2019.

Operating: This budget reflects an increase in operating primarily due to Special Needs Adoption, as well as the increase in the CSA local match. Funds requested by departments for pre-covered software/hardware items were removed from this budget as they are covered by the Information Technology Internal Service Fund.

AGENCY FISCAL DETAIL – GENERAL FUND

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Personnel Services					
Full-time Permanent	\$15,829,726	\$14,589,179	\$18,592,688	\$17,503,283	\$17,709,939
Overtime Permanent	115,814	246,921	39,339	37,629	37,529
Holiday Pay Permanent	914,685	852,471	-	-	-
Shift Other Differential Perm	-	40	-	-	-
Vacation Pay Permanent	1,209,535	1,158,038	-	-	-
Sick Leave Permanent	837,498	819,873	-	-	-
Civil Leave Permanent	3,272	7,013	-	-	-
Death Leave Permanent	26,879	27,085	-	-	-
Part-time Salaries	67,995	20,223	56,044	19,989	20,089
Holiday Pay Part-time	3,880	1,005	-	-	-
Vacation Pay Part-time	3,096	2,024	-	-	-
Sick Leave Personal Part-time	3,207	445	-	-	-
Death Leave Part-time	230	-	-	-	-

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Temporary Employee	295,338	216,963	59,860	-	-
Overtime Temp	835	2,008	-	-	-
Holiday Pay Temporary	14,873	13,264	-	-	-
Sick Leave Temporary	8,461	4,853	-	-	-
Funeral Leave Temporary	427	1,201	-	-	-
FICA	1,128,113	1,113,261	1,162,372	1,088,731	1,099,261
Retirement Contribution RSRS	3,610,806	3,494,816	3,752,772	3,553,290	3,576,634
Medcare FICA	263,897	260,736	271,845	254,623	257,014
Group Life Insurance	205,765	95,773	105,465	99,714	100,802
Health Care Active Employees	2,991,595	2,692,323	3,105,290	3,332,850	3,382,362
State Unemployment Ins	32,838	21,531	-	-	-
Retirement Contribution – Co	-	-	-	-	-
Health Savings Account	2,500	2,000	-	-	-
Education Pay	-	2,683	-	-	-
Bonus Pay	3,808	177,250	-	-	-
VRIP Incentive Payments	-	-	-	-	-
Operating Services					
Professional Services	2,250	-	35,000	15,000	15,000
Architectural & Engineering	(100)	18,601	-	80,730	-
Contractor Construction Svcs	4,600	750	-	-	-
Public Info & Relations Svcs	12,355	14,443	15,688	5,688	5,688
Media Svcs (Advertising)	-	-	30,110	14,875	14,875
Information & Research Svcs	5,508	5,912	14,000	2,500	2,500
Attorney/Legal Services	45	-	-	-	-
Management Services	33,227	10,804	115,000	10,000	10,000
Education & Training Services	10,925	22,705	147,500	-	5,000
Building Repair & Maint Svcs	18,861	2,106	11,450	4,851	4,851
Cleaning/Janitorial Services	9,102	8,230	2,400	-	-
Electrical Repair & Maint Svcs	3,255	2,917	2,568	-	-
Equipment Repair & Maint	30,871	13,430	-	5,000	2,500
Pest Control Services	1,838	3,420	-	-	-
Mechanical Repair & Maint	818	-	-	-	-
Vehicle Repair & Maint	63,302	74,203	75,000	40,650	40,650
Printing & Binding – External	-	4,583	-	-	-
Moving & Relocation Services	1,756	-	-	-	-
Transportation Services	58,748	116,040	262,884	311,344	311,344
Mileage	5,356	5,900	241	-	250
Meals & Per Diem	2,431	5,770	-	-	-
Lodging	223	-	-	-	-
Employee Parking Subsidy	130,476	154,729	-	-	-
Equipment Rental	-	3,072	-	-	-
Property Rental Agreements	1,800,215	2,769,871	2,910,352	2,910,352	2,947,692
Residential Property Rental	692,487	35,972	-	-	-
Security/Monitoring Services	639,603	402,785	317,154	317,152	317,152
Contract & Temp Personnel	349,512	425,721	172,058	146,187	154,907
Food & Drinks	5,574	16,502	10,832	3,488	2,738
Other Services	564,606	433,818	16,405	-	-
Uniforms & Safety Supplies	881	957	-	-	-

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Office Supplies & Stationary	198,397	211,902	282,649	168,380	142,498
Employee Appreciation Events & Awards	11,170	6,004	4,970	1,970	1,970
Office/Building Décor	517	67	-	-	-
Advertising Supplies	-	38,212	-	-	-
Janitorial Supplies	371	-	-	-	-
Books & Reference Material	-	7,592	13,276	4,620	4,620
Multimedia Products	13,676	-	-	-	-
Electrical Supplies	-	22	-	-	-
Cable	-	4,442	-	-	-
Industrial & Shop Supplies-	-	617	-	-	-
Mechanical Supplies	(227)	33	-	-	-
Plumbing Supplies	50	-	-	-	-
Medical & Laboratory Supp	7,561	9,294	-	-	-
Paint & Paint Supplies	25	65	-	-	-
Express Delivery Services	6,704	120	-	-	-
Postal Services	45,661	52,558	67,886	33,915	33,915
Freight	-	-	724	-	-
Telecommunications Services	-	17,098	50,400	-	-
Conference/Conventions	21,196	87,271	73,639	10,298	1,250
Magazine/Newspaper Subscri	239	-	-	-	-
Membership Dues	6,903	11,386	22,422	2,625	2,625
Employee Training	42,631	58,858	118,182	57,182	86,321
Software	116,895	129,508	-	-	-
Computer Accessories	881	953	-	-	-
Appliances	-	3,600	-	-	-
Equipment (Less Than \$5K)	3,213	54,869	-	-	-
Software License	-	957	-	123,000	-
License & Permits (Other Than Software)	122	-	-	-	-
Electrical Service	-	-	113,622	-	-
Refuse & Recycling Expenses	6,604	8,101	2,400	2,400	2,400
Bank Fees	35	-	-	-	-
Misc Operating Expenses	3,416	-	-	-	-
Pagers	71	54	-	-	-
Financial Assistance	(50)	-	-	-	-
ADC FC FH Maint & Care	288,530	658,856	892,445	892,445	892,445
ADC FC Instit Main Care	3,006,097	4,354,236	4,559,826	4,116,072	4,116,072
General Relief-Burial Asst.	343,267	395,198	-	-	-
Child Care Service	-	27,500	-	-	-
Day Care Subsidy	-	-	76,835	-	-
Education and Training	79,295	82,372	150,444	91,623	91,623
Emergency Assistance	108,293	44,410	-	-	-
Emergency Prevention	77,869	102,554	235,781	240,899	240,899
Emergency Shelter	28,069	42,665	73,679	-	-
Emp.Ser.Prog.-Gr-Pur.Ser	750	-	-	-	-
Foster Care FH S L Maint Care	-	471	-	-	-
Grants To Civic Serv Cult	5,450	2,700	-	-	-

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Gr-Maintenance	126	10,841	56,661	44,839	44,839
Home Based Services	335,784	415,683	343,173	451,923	451,923
Homelessness Prevention	5,561	-	-	-	-
Opt Grants Aged Blind Disable	2,143,243	1,897,159	2,293,605	2,017,100	2,017,100
Protective Services	248	1,080	34,130	34,130	34,130
Administrative Plan/Mgt Costs	1,760	11,272	-	-	-
Special Needs Adoption	1,520,294	1,444,066	1,788,677	1,515,628	1,515,628
Special Needs Adoption Iv-E	5,383,887	5,321,003	5,157,017	6,053,378	6,053,378
Storage	7,912	26,611	8,329	5,203	5,203
Supplement To Aid To Aged	658,193	642,833	750,951	675,700	675,700
Supplement To Aid To Blind	4,980	6,857	5,760	10,000	10,000
Transitional Child Daycare	(12,474)	-	-	-	-
Trav Rel To And For Wel Client	26	9,559	11,713	11,785	11,785
Welfare Grants	(1,442)	-	15,000	15,000	15,000
Non-Mandated Local Services	121,669	227,652	820,250	818,861	820,522
Emergency Contingency	2,600	45	2,500	1,500	-
Workforce Training	670	17,532	-	-	-
Foster Care Independent Living	1,297	86,429	158,400	389,500	389,500
Fire Protection & Emergency Services Supplies	-	6,048	-	-	-
Law Enforcement Supplies	-	225	-	-	-
Dietary Supplies	17,147	22,052	-	-	-
Auto Parts & Other Supplies	30	365	-	-	-
Carwash	2,550	-	-	-	-
Fuel for Dept Owned Vehicles	32,117	29,725	54,819	40,465	40,465
Monthly Standing Costs	11,019	11,346	15,116	33,545	33,545
Auto Expenses Charged by Fleet (M5 only)	-	-	-	3,676	3,676
Internal Printing & Duplicating	55,725	34,640	60,072	8,492	8,492
Medical Services	176	333	-	-	-
Depreciation Expense	10	-	-	-	-
Equip & Other Assets Exp	40,442	32,607	-	-	-
Vehicle Expense	1,386	-	3,676	-	-
Approp For Spec Rev Funds	7,325,996	8,378,364	7,094,054	9,000,000	9,000,000
Payment to Other Gov Agencies	1,261	1,899	-	-	-
Conversion	-	(6,839)	-	-	-
Total General Fund	\$54,109,672	\$55,420,152	\$56,697,400	\$56,634,080	\$56,766,301

EDUCATION



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MISSION STATEMENT

The mission of Richmond Public Schools, the gateway to infinite possibilities, is to lead our students to extraordinary, honorable lives as inspirational global leaders who shape the future with intellect, integrity and compassion through challenging, engaging learning experiences guided by highly qualified, passionate educators in partnership with families and communities.

DEPARTMENT OVERVIEW

The district serves nearly 24,000 students, representing the region’s diverse socioeconomic mix. Richmond Public Schools (RPS) is comprised of 26 elementary schools, including one charter school, eight middle schools, five comprehensive high schools, and three specialty schools. U. S. News and World Report ranked Richmond Community and Open High schools among the state’s top public high schools. And Franklin Military Academy stands as the nation’s first public military school. The district also operates two regional Governor’s School programs. Gifted and talented students are served by SPACE (Special Program for Academic and Creative Excellence) at the elementary and middle school levels, and by advanced placement and dual enrollment courses at the high school level. Academically advanced students may also earn the prestigious International Baccalaureate (IB) diploma at Thomas Jefferson High School or apply to attend the Maggie L. Walker Governor’s School for Government and International Studies and the Appomattox Governor’s School for the Arts and Technology.

DEPARTMENT OBJECTIVES

- Improve Student Achievement
- Promote a Safe and Nurturing Environment
- Provide Strong Leadership for Effective and Efficient Operations
- Enhance Capacity Building through Professional Development
- Strengthen Collaborations with Stakeholders
- Increase Parent and Community Satisfaction

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
<i>Other City Sources</i>	\$170,833,592	\$176,983,321	\$158,975,683	\$169,146,483	\$156,675,683
<i>Total City Appropriation</i>	\$170,833,592	\$176,983,321	\$158,975,683	\$169,146,483	\$156,675,683

**See Appendices & Glossary section for detailed service descriptions.*

AGENCY FISCAL SUMMARY – RICHMOND PUBLIC SCHOOLS

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Operating	\$170,833,592	\$ 176,983,321	\$158,975,683	\$169,146,483	\$156,675,683
Total General Fund	\$170,833,592	\$ 176,983,321	\$158,975,683	\$169,146,483	\$ 156,675,683
Special Fund	-	-	\$26,213,079	\$27,107,353	\$ 27,702,992
Capital Improvement Plan	\$31,641,632	\$9,400,000	\$9,393,957	\$ 151,562,000	\$3,500,000
Total Agency Summary	\$202,475,224	\$186,383,321	\$194,582,719	\$347,815,836	\$187,878,675
Per Capita	\$913.37	\$836.35	\$873.14	\$1,560.74	\$843.06

**FY2016 and FY2017 included +\$26M in State Shared Sales Tax revenue which was moved to a special fund, dedicated to RPS, in FY2018*

** See Personnel Complement section for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Agency.*

BUDGET HIGHLIGHTS

Identified above, where applicable, are departmental workload measures that summarize past, current, and proposed performance levels. Identified throughout is a summary of all cost factors that make up this department's proposed budget.

Operating: This budget reflects an increase of approximately \$12, 470,800 in one-time, prior year, RPS assigned fund balance. Additionally, one-time funding of \$2,300,000 in FY2018 was removed from the proposed FY2019 and FY2020 budgets.

AGENCY FISCAL DETAIL – GENERAL FUND

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Educational Services	\$170,833,592	\$176,983,321	\$158,975,683	\$169,146,483	\$156,675,683

**One-time funding of \$2,300,000 was appropriated to RPS in FY2018 for technology improvements. That funding has been removed in FY2019 and FY2020.*

**See Appendices & Glossary section for detailed service descriptions.*

RECREATION & CULTURE



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MISSION STATEMENT

Parks, Recreation & Community Facilities will be a professional, accountable, and compassionate department that works to build One Richmond by providing exceptional services and opportunities for a high quality of life for all citizens and strives to preserve, protect, maintain, and improve all of its natural resources, parkland, community facilities, and recreation opportunities for current and future generations.

The department provides places and recreational opportunities for all people to gather, celebrate, contemplate, and engage in activities that promote health, well-being, community, and the environment.

DEPARTMENT OVERVIEW

Parks, Recreation and Community Facilities (PRCF) offers a wide range of facilities, parks, and programs such as:

- Overseeing more than 2,800 acres of parks and open spaces, 136 tennis courts, 50 playgrounds, 56 baseball/softball fields, 27 athletic fields, 2 disc golf courses, 9 pools, 6 picnic shelters, and numerous bike/exercise trails
- Manages the James River Park System, encompassing the largest and most visible park in Richmond. The James River Park System includes more than 500 acres of shoreline and islands in the heart of the city, offering opportunities for whitewater rafting, flat water canoeing, and kayaking, fishing, hiking, biking, jogging, and wildlife exploration
- Caring for more than 38 major statues and monuments, 87 minor plaques and memorials, 7 cemeteries, the Dogwood Dell Amphitheater, and 19 City-owned community centers, while providing a full spectrum of recreational services for youth adults, and the elderly
- Operating 17 licensed before and after school sites throughout the City that assist students with their homework, social development, and recreation activities

DEPARTMENT OBJECTIVES

- Improve the quality of life for citizens by surveying customers to identify underserved areas, implement new programs, and provide recreational programs that address the needs of Richmond residents
- Improve safety and sense of security at recreation centers and parks by developing a plan for preventive maintenance measurements and installation of new lighting systems at high-use park areas and athletic fields
- Improve operational efficiencies at each recreation center and maintenance facilities by developing and implementing safety standards, procedures, and programs that will provide proper training and awareness for departmental personnel
- Improve and invest in infrastructure to increase energy efficiency
- Increase opportunities for out of school participation and promote academic and social skills in participants
- Continue to diversify Performing Arts offerings and build a broader audience base for Performing Arts programs

PERFORMANCE MEASURES

Programs/ Subprograms	Department Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Target	FY 2019 Target	FY 2020 Target
03001	# of program activities overseen	160	165	170	175	180
03002	# of program guides printed & distributed	6,000	5,000	5,000	5,000	5,000
03003	% of preventive maintenance repair completed & % of work order requests closed within 6 days of receipt	90%	95%	98%	98%	98%
03004	# of permits issued; amount of revenue generated	755 \$61,919	455 \$45,589	659 \$73,855	667 \$75,333	667 \$75,333
03004	# of shelters, parks, athletic/ball fields, mobile stage and facility rentals	993	1,330	1,343	1,370	1,370
03004	# of simple grounds usage hours	274	202	204	208	208
03005	# of Visits to James River Park	1,600,000	1,600,000	1,632,000	1,664,640	1,664,640
03006	# of registered participants in various summer programs	N/A	2,626	2,679	2,733	2,733
03007	# of aquatic program participants	41,219	63,084	63,084	63,715	63,715
03007	# of registered senior program participants daily	N/A	26	26	30	35
03007	# of registered tennis program participants	N/A	550	580	586	586
03007	# of special events and senior trips program participants	N/A	3,309	3,309	3,342	3,342
03008	# of program participants	76,839	69,219	69,219	69,219	69,219
03008	# of registered youth golf program participants	N/A	N/A	336	343	343
03017	# of inmates that received permanent employment	2	2	2	4	4
03017	# of inmates trained	35	37	37	40	40

Programs/ Subprograms	Department Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Target	FY 2019 Target	FY 2020 Target
03012, 03013, 03014, 03015, 03016, 03018, 03021, 03022, 03023, 03025, 03026, 03027, 03028, 03029, 03031, 03032, 03033, 03034, 03035, 03036, 03037, 03041, 03042, 03043	# of athletic program participants	139,686	115,056	116,207	117,369	119,716
03012, 03013, 03014, 03015, 03016, 03018, 03021, 03022, 03023, 03025, 03026, 03027, 03028, 03029, 03031, 03032, 03033, 03034, 03035, 03036, 03037, 03041, 03042, 03043	# of recreation, art and community meeting program participants	251,133	151,181	152,693	155,747	158,862
03012, 03013, 03014, 03015, 03016, 03018, 03021, 03022, 03023, 03025, 03026, 03027, 03028, 03029, 03031, 03032, 03033, 03034, 03035, 03036, 03037, 03041, 03042, 03043	# of summer camp program participants	38,573	28,558	28,844	29,421	30,009
03011, 03044, 03045	# of visits to major, medium and Small Parks	N/A	N/A	400,000	404,000	404,000

GENERAL FUND PROGRAM BUDGETS

Program Number	Title	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
03001	Administration	\$2,115,520	\$4,258,350	\$3,349,257	\$3,319,539	\$3,325,223
03002	Marketing	80,892	144,075	148,881	132,839	133,773
03003	Infrastructure Maintenance	1,673,238	1,598,260	1,518,621	1,558,021	1,537,196
03004	Parks, Permits, and Scheduling	218,377	157,774	95,816	196,854	197,045
03005	James River Park	600,851	550,187	694,134	799,535	781,345

Program Number	Title	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
03006	Cultural Arts	968,267	925,129	999,839	759,024	768,637
03007	Special Recreation Services	1,940,778	1,811,792	1,861,565	1,902,982	1,896,711
03008	After School Programs	932,711	952,426	818,029	973,964	983,577
03009	Projects/Grants	915	-	-	-	-
03010	Northside Richmond	87	-	-	-	-
03011	Bryan Park Rec/Park	659,654	175,536	135,705	123,015	125,276
03012	Calhoun Rec/Park	150,016	153,896	261,272	334,912	287,018
03013	Highland Park Rec/Park	74,959	13,616	24,048	105,887	101,191
03014	Hotchkiss Rec/Park	239,131	229,160	307,893	315,629	312,783
03015	Pine Camp Rec/Park	165,813	168,001	156,681	162,012	162,262
03016	Battery Park Rec/Park	160,313	182,906	179,594	172,772	167,296
03017	Cannon Creek Rec/Park	112,067	102,584	125,874	94,182	79,373
03018	Recreation Administration	1,027,295	837,580	949,210	683,338	679,166
03020	Southside RVA	500	-	-	-	-
03021	Bellemeade Rec/Park	261,430	221,669	226,629	274,026	269,178
03022	Blackwell Rec/Park	167,874	196,825	174,977	184,618	181,170

Program Number	Title	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
03023	Broad Rock Rec/Park	100,610	98,588	108,342	67,449	66,036
03025	Fisher Rec/Park	873	-	10,765	10,000	10,000
03026	G.H. Reid Rec/Park	59,025	76,613	76,716	80,639	79,457
03027	Hickory Hill Rec/Park	243,879	228,255	219,962	198,408	161,278
03028	Thomas Smith Rec/Park	107,673	117,962	109,360	113,019	111,150
03029	Westover Hill Rec/Park	156,327	170,208	170,524	166,586	161,057
03030	East End RVA	-	-	-	-	-
03031	Chimborazo Rec/Park	12,297	6,644	14,596	16,675	14,175
03032	Creighton Ct Rec/Park	153,219	178,910	169,863	187,691	186,387
03033	Lucks Fields/Gill Center	94,856	125,978	109,961	114,567	112,890
03034	Mosby Court Rec/Park	3,356	480	-	-	-
03035	Powhatan Hill Rec/Park	189,130	198,502	174,493	268,339	263,551
03036	Whitcomb Court Rec/Park	63,684	78,335	74,086	76,136	74,347
03037	Southside Regional Park and Community Center	1,239	91,466	219,140	378,865	333,681
03041	Humphrey Calder Rec/Park	245,649	239,291	227,447	190,714	191,369

Program Number	Title	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
03042	Mary Munford Rec/Park	17,938	10,119	10,765	10,000	10,000
03043	Randolph Rec/Park	187,967	196,377	163,100	287,688	282,873
03044	Forest Hill Park	847,633	845,223	878,877	908,223	907,072
03045	Byrd Park	1,198,168	1,025,658	1,068,637	1,189,160	1,136,785
	Total General Fund Program	\$15,234,211	\$16,368,375	\$15,834,659	\$16,357,308	\$16,090,328

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
2015 UCI Rd Wrld Champ (SV1918)	\$171	\$-	\$-	\$-	\$-
Accounting & Reporting (SV0901)	-	-	-	-	-
Accounts Payable (SV0902)	-	20,796	-	77,323	77,666
Administration (SV0801)	895,495	1,845,306	2,206,021	2,139,272	2,147,661
Aquatic Services (SV1902)	900,508	923,917	706,575	709,595	673,247
Benefits Admin (SV0802)	310	280	-	-	-
Budget Management (SV0905)	279,201	283,457	249,724	253,259	254,382
Burial Services (SV1501)	-	3,588	-	-	-
Camp Services (SV1903)	70,659	72,968	75,705	73,240	73,536
Carillon Operations (SV2010)	800	-	-	-	-
City Copy & Print Services (SV1001)	-	1,340	1,930	1,000	1,500
Contract Administration (SV0907)	78,210	21,730	196,549	108,539	109,579
Cultural Services (SV0101)	823,032	833,475	794,225	633,971	630,679
Customer Service (SV0302)	139,377	98,152	127,182	92,284	92,696
Educational Services (SV0502)	997,118	997,593	855,236	1,020,759	1,030,543
Emerg & Gen Assist (SV2409)	5,834	-	-	-	-
Emergency Prepared (SV0700)	1,438	1,917	-	-	-
Employee Relations (SV0805)	175,443	142,236	95,273	159,906	160,381
Employee Train & Develop (SV1201)	1,900	-	2,258	500	2,430
Engineering Services (SV1701)	-	438	-	-	-
Facilities Management (SV2006)	1,570,251	1,642,400	1,539,692	1,503,456	1,482,748
Financial Management (SV0908)	65,323	65,538	76,852	65,016	65,261
Fleet Management (SV1502)	275,516	518,801	60,000	205,783	195,783
Food Services (SV2411)	443	79,300	145,849	164,134	164,793
Graffiti Abatement (SV2001)	9	-	-	-	-
Grounds Management (SV2002)	142,151	132,155	132,963	141,589	142,143
Human Resources Mgmt (SV0806)	84,334	43,100	49,370	184,672	185,405
Infrastructure Mgmt (SV1503)	-	1,135	2,076	2,076	2,076
James River Park (SV1906)	76,149	71,817	2,392	5,940	2,650
Mail Services (SV1010)	107	845	-	-	-
Mayor's Youth Academy (SV1202)	109,125	59,210	42,251	4,603	4,603
Minority Bus Develop (SV0407)	-	1,060	-	-	-
Miss Utility (SV0201)	4,500	-	-	-	-
NE-Recreation Services (SV1908)	36,923	26,771	37,311	-	-
NRPA Grant Services (SV1916)	135	-	-	-	-
Pks, Flds, Rec Ctrs & Sites (SV1900)	-	-	-	-	-
Parks Management (SV1904)	3,052,191	2,743,812	2,662,212	2,827,898	2,744,196
Payroll Administration (SV0911)	179,010	201,433	180,594	209,697	210,659
Pedestrian, Bikes, & Trails (SV0408)	26,659	25,977	25,082	28,406	28,513

General Fund Services Level Budget	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Pine Camp Rental Svcs (SV1910)	607	-	-	-	-
PRCF Art Program (SV0103)	2,281	791	-	-	-
PRCF Dance Program (SV0102)	-	-	-	-	-
PRCF Farmer's Mrkt Prog (SV1914)	142	-	-	-	-
PRCF Girls Today (SV1917)	167	-	-	-	-
PRCF Summer Fun Klub (SV1911)	1,249	-	-	-	-
PRCF Trophy Entrep Prog (SV1913)	490	-	-	-	-
PRCF T-Shirt Teen Entrep (SV1912)	129	-	-	-	-
PRCF USTA Program (SV1915)	810	-	-	-	-
Pub Info & Media (SV2103)	140,093	149,814	148,881	128,428	129,428
Public Relations (SV2104)	-	794	-	-	300
Recreational Services (SV1901)	4,582,775	4,828,049	4,740,884	5,082,322	4,905,830
SBR-Recreation Svcs (SV1909)	389	-	-	-	-
Sr & Special Needs Prog. (SV2421)	12,064	13,215	32,328	19,125	12,000
Software/Apps Dev & Sup. (SV1016)	7,015	7,615	12,700	13,500	13,500
Special Events (SV2209)	203,028	156,177	321,322	243,410	256,620
Sports & Athletics (SV1905)	265,570	338,946	311,222	257,605	289,520
SW-Recreation Svcs (SV1907)	1,420	577	-	-	-
Telecomm Systms Mgmt (SV1002)	11,220	752	-	-	-
Workforce Develop (SV1203)	750	-	-	-	-
Default (000000)	11,690	11,098	-	-	-
Total Service Level Budget	\$15,234,211	\$16,368,375	\$15,834,659	\$16,357,308	\$16,090,328

**See Appendices & Glossary section for detailed service descriptions.*

AGENCY FISCAL SUMMARY – PARKS, RECREATION, AND COMMUNITY FACILITIES

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Personnel Services	\$11,161,625	\$11,237,820	\$11,406,189	\$12,409,552	\$12,222,027
Operating	4,072,586	5,130,555	4,428,470	3,947,756	3,868,301
Total General Fund	\$15,234,211	\$16,368,375	\$15,834,659	\$16,357,308	\$16,090,328
Enterprise Funds	1,588,935	1,751,893	1,645,769	1,844,065	1,844,065
Special Fund	1,867,420	1,533,512	2,233,586	2,178,431	2,178,431
Capital Improvement Plan	5,674,705	2,685,650	4,706,317	3,108,650	1,958,650
Total Agency Summary	\$24,365,271	\$22,339,430	\$24,420,331	\$23,488,454	\$22,071,474
Per Capita	\$109.91	\$100.24	\$109.58	\$105.40	\$99.04
*Total Staffing	218.90	218.90	227.90	229.90	229.90

**See Personnel Complement section for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Agency.*

BUDGET HIGHLIGHTS

Identified above, where applicable, are departmental workload measures that summarize past, current, and proposed performance levels. Identified throughout is a summary of all cost factors that make up this department's proposed budget.

Personnel: The budget includes 100% funding for all filled positions, limited funding for vacant positions, and rate adjustments for healthcare and retirement in FY2019. Additionally, this budget includes an increase of seven FTEs for six recreation center sites, as well as additional funding for temporary personnel.

Operating: This budget reflects a decrease in operating primarily due to Contract & Temporary Services, as well as fleet accounts. Funds earmarked for departmental recruitment/advertising/ background checks were transferred to the Department of Human Resources as part of a citywide centralization of related costs. Additionally, funds requested by departments for pre-covered software/hardware items were removed from this budget as they are covered by the Information Technology Internal Service Fund.

AGENCY FISCAL DETAIL – GENERAL FUND

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Personnel Services					
Full-time Permanent	\$5,187,691	\$5,061,779	\$6,337,700	\$6,600,776	\$6,478,182
Overtime Permanent	149,941	207,304	180,700	169,400	172,650
Holiday Pay Permanent	295,432	297,983	-	-	-
Vacation Pay Permanent	396,046	433,322	-	-	-
Sick Leave Permanent	188,787	222,264	-	-	-
Military Leave Permanent	1,647	3,258	-	-	-
Civil Leave Permanent	263	678	-	-	-
Death Leave Permanent	4,034	5,890	-	-	-
Part-time Salaries	565,763	503,260	300,505	488,865	491,309
Overtime Part-time	1,035	713	-	-	-
Holiday Pay Part-time	28,405	23,870	-	-	-
Vacation Pay Part-time	32,724	28,488	-	-	-
Sick Leave Personal Part-time	23,507	10,838	-	-	-
Civil Leave Part-time	50	90	-	-	-
Death Leave Part-time	257	436	-	-	-
Temporary Employee	911,936	1,124,173	1,113,977	1,416,587	1,416,617
Overtime Temp	37,077	22,275	-	-	-
Holiday Pay Temporary	24,971	41,140	-	-	-
Sick Leave Temporary	6,076	2,379	-	-	-
Civil Leave Temporary	-	109	-	-	-
Funeral Leave Temporary	91	186	-	-	-
FICA	457,650	472,658	491,839	450,062	432,105
Retirement Contribution RSRS	1,555,983	1,461,117	1,589,102	1,705,532	1,706,302
Medcare FICA	107,304	110,541	115,027	104,398	101,058
Group Life Insurance	33,761	32,932	36,117	38,303	37,687

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Health Care Active Employees	1,116,135	1,059,856	1,241,222	1,435,629	1,386,117
State Unemployment Ins	12,764	11,058	-	-	-
Retirement Contribution – Co	-	-	-	-	-
Health Savings Account	1,000	3,000	-	-	-
Education Pay	21,296	14,473	-	-	-
Bonus Pay	-	81,750	-	-	-
VRIP Incentive Payments	-	-	-	-	-
Operating Services					
Financial & Invest Mgmt Svcs	10	-	-	-	-
Contract Man. Ser. (Rec., Etc.)	9	-	-	-	-
Environmental Svcs	187	4,900	-	-	-
Public Info & Relations Svcs	26,071	27,759	18,462	10,834	9,668
Media Svcs (Advertising)	8,382	32,378	44,545	50,390	44,040
Photographic Services	-	-	2,889	3,000	3,000
Information & Research Svcs	13,098	6,034	7,471	-	-
Management Services	(597,048)	242,279	245,000	155,000	139,850
Recreational Professional Svcs	171,893	126,506	159,000	102,960	116,895
Building Repair & Maint Svcs	74,272	119,749	93,985	41,500	46,700
Cleaning/Janitorial Services	127,870	46,186	10,200	19,674	19,674
Grounds Services	626	1,400	1,347	-	2,400
Electrical Repair & Maint Svcs	722	926	2,888	2,000	15,000
Equipment Repair & Maint	97,427	62,559	31,100	16,600	16,600
Pest Control Services	13,590	10,825	19,075	18,000	19,916
Mechanical Repair & Maint	522	-	7,704	6,284	7,000
Vehicle Repair & Maint	243,267	319,025	345,378	255,000	255,000
Printing & Binding – External	2,661	3,899	11,869	5,944	6,101
Moving & Relocation Services	-	425	-	-	-
Transportation Services	99,865	89,383	108,160	109,960	105,960
Mileage	6,579	4,871	15,403	9,808	9,608
Meals & Per Diem	1,387	635	5,394	1,000	5,930
Lodging	536	-	-	-	-
Employee Parking Subsidy	107	-	-	-	-
Equipment Rental	114,009	61,433	70,880	63,781	73,148

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Property Rental Agreements	113,800	61,778	142,117	149,832	153,876
Residential Property Rental	9,322	62,854	-	-	-
Security/Monitoring Services	26,416	39,046	40,993	37,810	37,810
Contract & Temp Personnel	457,310	708,916	539,752	445,271	477,596
Food & Drinks	3,812	1,390	7,281	1,410	1,410
Laundry & Dry Cleaning Svcs	-	-	436	500	500
Other Services	303	6,103	-	-	-
Uniforms & Safety Supplies	47,280	32,821	28,506	32,922	40,216
Office Supplies & Stationary	26,252	23,030	27,584	32,921	35,037
Employee Appreciation Events & Awards	13,879	16,368	9,899	1,702	3,779
Advertising Supplies	32,470	34,719	27,413	12,009	12,549
Photographic Supplies	1,190	112	1,930	1,930	1,249
Agric & Botanical Supplies	17,612	7,118	15,921	5,840	8,640
Forage Supplies For Animals	-	160	290	300	300
Janitorial Supplies	65,250	71,314	43,776	58,463	60,750
Vehicle Cleaning Supplies	-	255	-	-	-
Books & Reference Material	1,117	-	-	-	-
Educational Supplies	523	-	-	-	-
Recreational Supplies	253,117	216,935	286,156	330,906	201,320
Electrical Supplies	20,797	38,849	29,830	2,400	2,400
Air Conditioning Supplies	25,038	19,566	24,125	14,125	20,000
Heating Supplies	8,433	10,483	-	8,000	9,000
Industrial & Shop Supplies	53,847	59,162	13,648	18,115	20,115
Mechanical Supplies	3,007	527	-	-	-
Plumbing Supplies	32,079	14,837	20,432	20,000	20,000
Pipe	704	338	2,076	2,076	2,076
Medical & Laboratory Supp	1,568	2,567	3,203	2,655	2,655
Bulk Chemicals	41,260	31,951	65,936	35,936	35,936
Lumber	19,433	17,720	32,530	21,443	21,440
Paint & Paint Supplies	25,370	21,282	32,728	31,723	29,723
Express Delivery Services	536	-	-	-	-
Postal Services	5,909	8,081	1,500	100	500
Telecommunications Services	3,307	5,787	-	-	-
Conference/Conventions	22,514	34,685	25,759	17,687	20,659
Magazine/Newspaper Subscriptions	436	3,119	421	421	421

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Membership Dues	8,805	4,624	5,008	4,684	4,554
Employee Training	13,866	11,082	26,242	15,710	18,713
Software	22,473	11,294	28,800	42,300	42,300
Computer Accessories	298	-	-	-	-
Appliances	-	1,673	-	-	-
Equipment (Less Than \$5K)	166,304	86,676	105,516	23,908	15,000
Small Tools	15,881	5,122	3,923	6,803	4,803
License & Permits (Other Than Software)	7,787	4,394	6,900	6,900	6,900
Electrical Service	438,947	430,995	464,226	540,831	540,831
Water & Sewer	452,066	494,016	457,076	508,836	508,836
Natural Gas	95,899	106,549	99,425	122,151	122,151
Refuse & Recycling Expenses	5,636	1,400	14,100	15,357	13,357
Recreation & Entertain Exp	5,068	11,025	24,125	19,125	12,000
Utility Operating Supplies	-	191	-	-	-
Pagers	429	5,222	-	-	-
Highway/Road Supplies	100	1,819	28,998	19,650	11,000
Street/Highway Markers	2,838	7,756	13,220	6,946	6,946
Dietary Supplies	30,259	39,347	7,955	22,489	22,024
Carwash	-	-	10,000	-	-
Fuel for Dept Owned Vehicles	91,540	77,431	150,084	120,500	120,500
Monthly Standing Costs	50,649	41,479	52,634	61,665	61,665
Auto Expenses Charged by Fleet (M5 only)	-	-	-	101,017	101,017
Internal Printing & Duplicating	6,936	12,553	9,786	5,952	6,557
Medical Services	358	-	-	-	-
Depreciation Expense	8,195	-	-	-	-
Equip & Other Assets Exp	86,449	54,975	69,300	44,000	32,000
Vehicle Expense	37,421	4,995	60,000	-	-
Appropriation to Spec Rev Fund	-	-	59,160	-	-
Payment to Other Gov Agencies	712	146,122	107,000	100,700	100,700
City Subsidy Exp Account - Coliseum	783,736	856,770	-	-	-
Total General Fund	\$15,234,211	\$16,368,375	\$15,834,659	\$16,357,308	\$16,090,328

MISSION STATEMENT

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

DEPARTMENT OVERVIEW

Richmond Public Library provides learning opportunities for all stages of an individual’s growth. Richmond Public Library provides resources to children, their parents, and caregivers to help children enter school ready to learn and succeed academically. Richmond Public Library offers public access computers and training to increase technological knowledge, skills, and competencies. Richmond residents of all ages will thrive and realize success in academic, professional, personal, cultural, and economic pursuits, assisted by relevant services and resources at Richmond Public Library.

DEPARTMENT OBJECTIVES

- Children will enter school ready to learn, and will have resources to help them succeed academically
- Residents will have access to technology needed for school, work, and life
- Residents will have access in their communities to resources and information for lifelong learning and development
- Richmond Public Library’s structure and operations will be improved to increase efficiency and effectiveness
- Library buildings will be designed and constructed to provide inviting and appropriate spaces to meet the needs of Richmond’s residents

PERFORMANCE MEASURES

Programs/ Subprograms	Department Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Target	FY 2019 Target	FY 2020 Target
00302,00303,00304,00305, 00306,00309	Circulation of library materials	\$503,218/ 726,932	\$396,588/ 626,842	\$428,794/ 639,270	\$473,869/ 690,411	\$504,541/ 745,623
00302,00303,00304,00305, 00306,00309	# of visitors to libraries (door count)	903,582	791,667	848,900	890,820	917,544
00301	Amount of money raised annually	\$254,223	\$276,179	\$253,780	\$263,309	\$260,968
00302,00303,00304,00305, 00306,00309	Turnover rate of collection (print, eBooks)	Total 1.53	Total 1.5	Total 1.79	Total 2.01	Total 2.25

GENERAL FUND PROGRAM BUDGETS

Program Number	Title	FY2016 Actual	FY2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
00301	Library Administration	\$613,910	\$726,921	\$730,669	\$731,552	\$738,567
00302	Adult & Family Services	2,979,253	2,747,977	3,004,452	2,997,817	3,023,469
00303	Children & Family	933,819	842,340	962,564	871,547	848,595
00304	Young Adult Services	651,249	584,892	668,958	690,773	686,234
00305	City Records Center	73,087	65,955	88,028	92,363	90,764
00306	Neighborhood	76,734	71,823	72,902	76,383	46,273
00307	Projects/Grants	-	-	-	-	-
00308	Bell Atlantic Universal	-	-	-	-	-
00309	Courts Law Library	3,252	-	4,053	-	-
00312	Richmond Public Library	660	-	-	-	-
00313	Friends of the Library	-	-	-	-	-
	Total General Fund Program	\$5,331,964	\$5,039,907	\$5,531,626	\$5,460,435	\$5,433,902

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Administration (SV0801)	\$326,133	\$406,496	\$389,748	\$473,275	\$475,429
Adoption Services (SV2401)	-	192	-	-	-
Catalog and Circulation (SV0501)	858,249	645,005	656,788	768,672	828,546
Community Outreach (SV2101)	116	359	-	-	-
Comm Wealth Bldg Init (SV2427)	(4,690)	-	20,426	22,226	25,600
Customer Service (SV0302)	1,670,470	1,627,836	1,896,156	1,771,136	1,762,139
Early Child Dev Initiative (SV2407)	68,491	3,129	25,389	47,892	49,116
Educational Services (SV0502)	1,319,478	1,277,687	1,390,790	1,285,111	1,246,496
Facilities Management (SV2006)	147,717	169,564	138,675	135,830	110,075
Financial Management (SV0908)	132,413	128,509	131,344	132,348	132,957
Fleet Management (SV1502)	4,336	6,103	-	-	-
Grants Management (SV0909)	72,371	72,759	72,010	72,370	72,732
Human Resources Mgmt (SV0806)	65,401	66,334	67,897	1,995	2,197
Human Services (SV2400)	(12)	-	-	-	-
Mail Services (SV1010)	40,415	40,575	40,609	41,609	41,775
Mgmt Info Systems (SV1011)	103,406	103,335	104,468	107,379	107,916
Public Access Computers (SV1013)	125,866	160,232	280,724	247,989	225,566
Public Law Library (SV2301)	3,252	-	4,053	-	-
Records Management (SV2302)	65,087	65,845	74,027	76,963	76,764

General Fund Services Level Budget	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Reference Services (SV0503)	330,024	264,947	238,520	275,638	276,594
Telecomm Systms Mgmt (SV1002)	696	-	-	-	-
Default (000)	(231)	-	-	-	-
Default (000000)	2,976	-	-	-	-
Total Service Level Budget	\$5,331,964	\$5,039,907	\$5,531,626	\$5,460,435	\$5,433,902

**See Appendices & Glossary section for detailed service descriptions.*

AGENCY FISCAL SUMMARY - LIBRARY

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Personnel Services	\$4,359,153	\$4,148,077	\$4,382,779	\$4,329,645	\$4,269,406
Operating	972,811	891,830	1,148,847	1,130,790	1,164,496
Total General Fund	\$5,331,964	\$5,039,907	\$5,531,626	\$5,460,435	\$5,433,902
Special Fund	709,894	651,161	652,170	712,500	312,520
Capital Improvement Plan	-	553,424	-	-	-
Total Agency Summary	\$6,041,858	\$6,244,492	\$6,183,796	\$6,172,935	\$5,746,423
Per Capita	\$27.25	\$28.02	\$27.75	\$27.70	\$25.79
*Total Staffing	83.40	82.00	83.00	83.00	83.00

**See Personnel Complement section for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Agency.*

BUDGET HIGHLIGHTS

Identified above, where applicable, are departmental workload measures that summarize past, current, and proposed performance levels. Identified throughout is a summary of all cost factors that make up this department’s proposed budget.

Personnel: The budget includes 100% funding for all filled positions, limited funding for vacant positions, and rate adjustments for healthcare and retirement in FY2019.

Operating: This budget reflects a decrease to operating accounts. Funds earmarked for departmental recruitment/advertising/background checks were transferred to the Department of Human Resources as part of a citywide centralization of related costs.

AGENCY FISCAL DETAIL – GENERAL FUND

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Personnel Services					
Full-time Permanent	\$2,410,902	\$2,269,431	\$2,912,256	\$2,748,590	\$2,706,925
Overtime Permanent	689	1,458	-	-	-
Holiday Pay Permanent	136,272	133,291	-	-	-

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Personnel Services					
Vacation Pay Permanent	195,168	166,885	-	-	-
Sick Leave Permanent	109,278	108,571	-	-	-
Compensatory Leave Permanent	-	-	-	-	-
Civil Leave Permanent	647	1,407	-	-	-
Death Leave Permanent	2,278	2,821	-	-	-
Earned HOL Pay-Permanent	-	138	-	-	-
Part-time Salaries	197,230	187,205	117,482	192,790	193,754
Overtime Part-time	-	101	-	-	-
Holiday Pay Part-time	10,150	9,403	-	-	-
Vacation Pay Part-time	8,558	7,137	-	-	-
Sick Leave Personal Part-time	5,961	6,407	-	-	-
Death Leave Part-time	-	170	-	-	-
Temporary Employee	661	435	-	-	-
Holiday Pay Temporary	50	-	-	-	-
FICA	182,762	174,310	188,831	182,366	179,842
Retirement Contribution RSRS	552,823	564,448	599,940	611,445	611,732
Medicare FICA	42,743	40,766	44,147	42,650	42,060
Group Life Insurance	15,561	15,130	26,295	16,396	16,190
Health Care Active Employees	477,885	421,521	493,828	535,408	518,904
State Unemployment Ins	2,976	-	-	-	-
Retirement Contribution – Co	-	-	-	-	-
Health Savings Account	5,026	4,500	-	-	-
Education Pay	1,534	291	-	-	-
Bonus Pay	-	32,250	-	-	-
VRIP Incentive Payments	-	-	-	-	-
Operating Services					
Public Info & Relations Svcs	3,091	-	1,995	1,995	2,197
Management Services	83,611	134,923	306,615	243,665	196,550
Grounds Services	2,958	-	-	-	-
Electrical Repair & Maint Svcs	660	-	-	-	-
Vehicle Repair & Maint	859	2,855	2,181	2,000	2,000
Printing & Binding – External	511	828	965	1,300	3,000
Transportation Services	1,767	1,601	-	-	-
Mileage	1,362	1,086	2,413	2,760	2,762
Security/Monitoring Services	233,306	217,058	253,555	283,555	295,055
Contract & Temp Personnel	17,809	14,760	25,000	20,000	27,500

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Operating Services					
Office Supplies & Stationary	10,069	4,368	9,206	8,086	7,955
Advertising Supplies	2,830	100	-	-	-
Books & Reference Material	503,218	424,187	428,794	446,274	506,433
Multimedia Products	221	944	6,953	6,953	9,823
Educational Supplies	24,699	16,371	17,952	17,946	17,720
Postal Services	5,020	7,129	4,646	4,569	4,456
Conference/Conventions	2,129	935	2,075	2,092	2,240
Magazine/Newspaper Subscri	34,695	31,079	36,659	36,659	36,659
Membership Dues	697	620	1,352	1,352	1,352
Employee Training	1,906	431	1,189	1,189	1,189
Software	25,089	23,604	25,109	28,537	25,662
Equipment (Less Than \$5K)	4,301	1,340	12,193	12,200	12,200
Bank Fees	124	12	-	-	-
Pagers	71	71	-	-	-
Fuel for Dept Owned Vehicles	1,265	1,153	2,555	2,200	2,200
Monthly Standing Costs	493	493	676	493	493
Internal Printing & Duplicating	280	-	-	-	-
Equip & Other Assets Exp	9,770	5,881	6,765	6,965	7,050
Total General Fund	\$5,331,964	\$5,039,907	\$5,531,626	\$5,460,435	\$5,433,902

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COMMUNITY DEVELOPMENT



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MISSION STATEMENT

The mission of Economic and Community Development 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

The Department of Economic and Community Development (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. Additionally, ECD promotes neighborhood development through its federally-funded programs supporting housing development and revitalization, and assistance to low and moderate income persons via job creation and services.

DEPARTMENT OBJECTIVES

- Create a business environment that promotes and supports commercial growth and development, maintains a stable job market provides economic fiscal benefit and viability that results in a stable and sustainability economy
- Promote and support community revitalization and neighborhood development that results in mixed-income mixed-use communities comprised of strong stable blocks with quality and affordable residences, viable commercial corridors that offer recreational, retail and service amenities to a work-ready citizenry
- Collaborate with the entire economic and community development team and other city agencies to utilize tools, programs and resources to enhance the visitor experience, to increase tourism activity throughout the city in a manner that supports the local tourism industry

PERFORMANCE MEASURES

Programs/ Subprograms	Department Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Target	FY 2019 Target	FY 2020 Target
03605	CARE Program – Public Investment	\$171,398	\$250,000	\$500,000	-	-
03605	CARE Program – Private Investment	\$2,480,535	\$2,500,000	\$3,000,000	-	-
03605	CARE Program – # of jobs retained & created	127	125	200	-	-
03602	Enterprise Zone – Public Investment	\$481,579	\$450,000	\$450,000	-	-

Programs/ Subprograms	Department Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Target	FY 2019 Target	FY 2020 Target
03602	Enterprise Zone – Private Investment	\$45,131,472	\$15,000,000	\$15,000,000	-	-
03602	Enterprise Zone – # of jobs retained & created	778	450	450	-	-

GENERAL FUND PROGRAM BUDGETS

Program Number	Title	FY2016 Actual	FY2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
03601	Administration/Executive Management	\$1,358,349	\$915,350	\$2,251,382	\$-	\$-
03602	Business Development	536,393	613,601	1,484,301	-	-
03603	DCAO for Economic and Community Development	238,064	223,024	132,888	-	-
03604	Financial Strategies Group	155,776	154,280	157,784	-	-
03605	Housing and Neighborhood Revitalization	1,089,836	1,719,486	1,200,009	-	-
03606	Real Estate Strategies	519,152	517,947	532,121	-	-
03607	Workforce Development	(235,122)	9,449	4,825	-	-
	Total General Fund Program	\$3,662,448	\$4,153,137	\$5,763,310	\$-	\$-

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Administration (SV0801)	\$1,161,133	\$938,832	\$786,677	\$-	\$-
Business Attraction (SV0403)	238,504	348,258	544,252	-	-
Business Retention & Expansion (SV0404)	113,739	100,295	109,794	-	-
City Copy & Print Services (SV1001)	-	-	4,826	-	-
Developer Services (SV0412)	68	182	-	-	-
Economic & Comm Develop Svcs (SV0400)	128,785	2,028	926,032	-	-
Emergency Operations Coord (SV0703)	-	60	-	-	-
Emp Rsrc Mgmt & Prg Supp Svcs (SV0800)	194,169	65,932	-	-	-
Farmer's Market (SV0405)	133,905	75,690	69,936	-	-
Financial Management (SV0908)	123,951	123,563	1,305,535	-	-
Financial Strategies Group (SV0915)	156,644	156,345	160,367	-	-
Fleet Management (SV1502)	664	4,144	-	-	-
Historic Preservation (SV0401)	1	2	-	-	-

General Fund Services Level Budget	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Housing & Neighborhood Revital (SV0406)	1,040,815	1,711,905	1,200,009	-	-
Infrastructure Management (SV1503)	195	-	-	-	-
Planning (SV2009)	-	5,166	-	-	-
Real Estate Strategies (SV0409)	302,008	296,607	309,280	-	-
Recruit, Select, & Reten Svcs (SV0807)	-	74	-	-	-
Sustainability Management Svcs (SV1406)	-	4,663	-	-	-
Telecommunications Sys Mgmt (SV1002)	25	-	-	-	-
Tourism Services (SV0402)	151,725	171,135	200,330	-	-
Transportation Services (SV2507)	157,809	148,254	146,272	-	-
Workforce Development (SV1203)	(228,972)	9,448	-	-	-
Default (000000)	(12,720)	(9,446)	-	-	-
Total Service Level Budget	\$3,662,448	\$4,153,137	\$5,763,310	\$-	\$-

**See Appendices & Glossary section for detailed service descriptions.*

AGENCY FISCAL SUMMARY – ECONOMIC & COMMUNITY DEVELOPMENT

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Personnel Services	\$2,161,902	\$1,957,233	\$1,893,752	\$-	\$-
Operating	1,500,546	2,195,904	3,869,558	-	-
Total General Fund	\$3,662,448	\$4,153,137	\$5,763,310	\$-	\$-
Special Fund	9,910,877	8,855,548	23,514,650	-	-
Capital Improvement	17,521,976	8,900,000	10,477,355	-	-
Total Agency Summary	\$31,095,301	\$21,908,685	\$39,755,315	\$-	\$-
Per Capita	\$140.27	\$98.31	\$178.39	\$-	\$-
*Total Staffing	36.00	30.97	30.85	-	-

** See Personnel Complement section for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Agency.*

BUDGET HIGHLIGHTS

The Department of Economic & Community Development is an abolished department in FY2019 & FY2020, and proposed as two new departments, the Department of Economic Development and the Department of Housing & Community Development. For agency overview and detail, see the two proposed individual department's budget pages.

Personnel: N/A

Operating: N/A

AGENCY FISCAL DETAIL – GENERAL FUND

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Personnel Services					
Full-time Permanent	\$1,288,005	\$1,177,164	\$1,358,861	\$-	\$-
Holiday Pay Permanent	74,648	68,600	-	-	-
Vacation Pay Permanent	108,755	100,918	-	-	-
Sick Leave Permanent	47,818	56,100	-	-	-
Civil Leave Permanent	521	1,281	-	-	-
Death Leave Permanent	555	-	-	-	-
Temporary Employee	-	5,008	-	-	-
Holiday Pay Temporary	-	239	-	-	-
Sick Leave Temporary	-	-	-	-	-
FICA	86,708	81,299	84,249	-	-
Retirement Contribution RSRS	353,956	275,982	265,895	-	-
Medicare FICA	20,583	19,225	19,703	-	-
Group Life Insurance	13,422	12,964	13,585	-	-
Health Care Active Employees	165,432	149,009	151,459	-	-
State Unemployment Insurance	-	-	-	-	-
Retirement Contribution – Co	-	-	-	-	-
Health Savings Account	1,500	458	-	-	-
Bonus Pay	-	8,985	-	-	-
VRIP Incentive Payments	-	-	-	-	-
Operating Services					
Professional Services	17,277	-	-	-	-
Financial & Invest Mgmt Svcs	36,820	-	-	-	-
Architectural & Engineering Svcs	-	109,758	-	-	-
Contractor Construction Svcs	85,276	415,000	-	-	-
Public Info & Relations Svcs	18,141	35,312	71,672	-	-
Photographic Services	-	-	1,397	-	-
Laboratory & X-Ray Services	-	160	-	-	-
Information & Research Svcs	-	650	1,500	-	-
Management Services	650,857	769,158	1,756,032	-	-
Equipment Repair & Maint	25	-	-	-	-
Printing & Binding-External	-	-	-	-	-
Transportation Services	37,887	38,969	2,500	-	-
Mileage	713	640	1,931	-	-
Meals and Per Diem	-	1,395	-	-	-
Equipment Rental	-	735	-	-	-
Property Rental Agreements	169,167	120,833	145,000	-	-
Residential Property Rental	-	-	-	-	-
Contract & Temp Personnel	-	38,971	-	-	-
Food & Drinks	3,075	5,066	6,086	-	-
Office Supplies & Stationary	3,301	13,000	16,314	-	-
Advertising & Publicity Supplies	-	-	-	-	-
Agric & Botanical Supplies	-	111	-	-	-
Books & Reference Material	-	-	1,525	-	-
Mechanical Supplies	380	-	-	-	-
Postal Services	463	727	6,153	-	-
Conference/Conventions	2,035	583	3,168	-	-

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Magazine/Newspaper Subscri	521	25	2,232	-	-
Membership Dues	6,127	12,404	3,161	-	-
Employee Training	-	2,325	9,749	-	-
Software	6,810	9,079	2,583	-	-
License & Permits (Other Than Software)	34	931	1,475	-	-
Natural Gas	(650)	-	-	-	-
Discounts Taken	-	1,000	-	-	-
Indirect City Costs	800	-	-	-	-
Business Dev Assistance	446,304	604,940	613,925	-	-
Grants to Civic Serv Cult	-	-	-	-	-
Public Services	-	-	-	-	-
Administrative Plan/Mgt Costs	-	-	-	-	-
Construction	-	-	-	-	-
Down Payment Assistance	-	-	-	-	-
Rehabilitation	-	-	-	-	-
Program Administration	-	-	-	-	-
Resource Identification	-	-	-	-	-
Essential Support Services	-	-	-	-	-
Grants Operational Costs	-	-	-	-	-
Internal Printing & Duplicating	2,103	12,321	17,780	-	-
Land & Land Rights Expense	-	-	-	-	-
Equip & Other Assets Exp	13,079	1,811	14,905	-	-
Approp For Spec Rev Funds	-	-	1,190,470	-	-
Total General Fund	\$3,662,448	\$4,153,137	\$5,763,310	\$-	\$-

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MISSION STATEMENT

To globally market the City of Richmond as a preferred business location, generate domestic and international prospects, and foster local business retention and expansion opportunities.

DEPARTMENT OVERVIEW

The Department of Economic Development is a predominately outward-facing group, providing assistance and services to businesses interested in locating in the city of Richmond, as well as existing companies considering expansion.

In partnership and alignment with the regional economic development organization, the Greater Richmond Partnership, and the State agency, Virginia Economic Development Partnership, the Business Expansion, Attraction & Retention (BEAR) team seeks to attract companies in target industry clusters, as well as cultivate growth of existing industries.

DEPARTMENT OBJECTIVES

- Create a business environment that promotes and supports commercial growth and development
- Market the city to attract new companies that provide high-quality jobs to the citizens of the City of Richmond
- Support and assist existing and expanding companies within the City
- Help increase the tax base for needed community services
- Partner with other city departments, as well as regional and State, to further mutual economic development goals for both the city and region

PERFORMANCE MEASURES

Programs/ Subprograms	Department Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Target	FY 2019 Target	FY 2020 Target
03601/03603	# of budgets maintained; # of new projects	-	-	-	N/A	N/A
03602/03603	# of businesses visited; # of new businesses; # of jobs created	-	-	-	200 10 500	200 10 500
03603/03606	# of surplus prop. sold; \$ of private investment; \$ increase of tax base	-	-	-	2 \$260,000 \$771,350	3 \$600,000 \$1,200,000
03603/03607	# of Visitors in Richmond; \$ amount of visitor spending in the City	-	-	-	7,000,000 \$750,000,000	7,000,000 \$750,000,000

GENERAL FUND PROGRAM BUDGETS

Program Number	Title	FY2016 Actual	FY2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
03601	Administration/Executive Management	\$-	\$-	\$-	\$1,850,835	\$1,851,773
03602	Business Development	-	-	-	1,437,732	1,376,508
03603	DCAO for Economic and Community Development	-	-	-	433,213	434,570
03606	Real Estate Strategies	-	-	-	562,075	516,099
03607	Workforce Development	-	-	-	-	1,562
03612	17 th Street Farmer's Market	-	-	-	250,000	250,000
	Total General Fund Program	\$-	\$-	\$-	\$4,533,855	\$4,430,512

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Administration (SV0801)	\$-	\$-	\$-	\$898,776	\$901,021
Business Attraction (SV0403)	-	-	-	475,236	442,783
Business Retention & Expansion (SV0404)	-	-	-	135,107	106,292
Farmer's Market (SV0405)	-	-	-	71,626	71,924
Financial Management (SV0908)	-	-	-	1,201,522	1,201,572
Real Estate Strategies (SV0409)	-	-	-	1,582,028	1,535,013
Tourism Services (SV0402)	-	-	-	21,230	21,322
Transportation Services (SV2507)	-	-	-	148,330	149,023
Workforce Development (SV1203)	-	-	-	-	1,562
Total Service Level Budget	\$-	\$-	\$-	\$4,533,855	\$4,430,512

**See Appendices & Glossary section for detailed service descriptions.*

AGENCY FISCAL SUMMARY – ECONOMIC DEVELOPMENT

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Personnel Services	\$-	\$-	\$-	\$1,619,746	\$1,552,940
Operating	-	-	-	2,914,109	2,877,572
Total General Fund	\$-	\$-	\$-	\$4,533,855	\$4,430,512

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Special Fund	-	-	-	6,295,573	6,160,573
Capital Improvement	-	-	-	300,000	300,000
Total Agency Summary	\$-	\$-	\$-	\$11,129,428	\$10,891,085
Per Capita	\$-	\$-	\$-	\$49.94	\$48.87
*Total Staffing	0.00	0.00	0.00	16.085	16.085

** See Personnel Complement section for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Agency.*

BUDGET HIGHLIGHTS

Identified above, where applicable, are departmental workload measures that summarize past, current, and proposed performance levels. Identified throughout is a summary of all cost factors that make up this department's proposed budget.

The Department of Economic Development is a new department proposed in FY2019 & FY2020. For previous year data, please see the Department of Economic & Community Development budget pages.

Personnel: This budget includes 100% funding for all filled positions, limited funding for vacant positions, and rate adjustments for healthcare and retirement in FY2019.

Operating: This budget reflects funding to support the operations of Main Street Station, as well as the contract with the Coliseum.

AGENCY FISCAL DETAIL – GENERAL FUND

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Personnel Services					
Full-time Permanent	\$-	\$-	\$-	\$1,155,510	\$1,103,316
Holiday Pay Permanent	-	-	-	-	-
Vacation Pay Permanent	-	-	-	-	-
Sick Leave Permanent	-	-	-	-	-
Civil Leave Permanent	-	-	-	-	-
Death Leave Permanent	-	-	-	-	-
Temporary Employee	-	-	-	-	-
Holiday Pay Temporary	-	-	-	-	-
Sick Leave Temporary	-	-	-	-	-
FICA	-	-	-	71,642	68,406
Retirement Contribution RSRS	-	-	-	206,682	204,563
Medicare FICA	-	-	-	16,755	15,998
Group Life Insurance	-	-	-	11,465	11,217
Health Care Active Employees	-	-	-	157,692	149,440
Personnel Services					
State Unemployment Insurance	-	-	-	-	-
Retirement Contribution – Co	-	-	-	-	-
Health Savings Account	-	-	-	-	-

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Bonus Pay	-	-	-	-	-
VRIP Incentive Payments	-	-	-	-	-
Operating Services				-	-
Professional Services	-	-	-	-	-
Financial & Invest Mgmt Svcs	-	-	-	-	-
Architectural & Engineering Svcs	-	-	-	-	-
Contractor Construction Svcs	-	-	-	-	-
Public Info & Relations Svcs	-	-	-	27,676	27,676
Photographic Services	-	-	-	1,397	1,397
Information & Research Svcs	-	-	-	48,000	-
Management Services	-	-	-	1,426,032	1,427,594
Transportation Services	-	-	-	1,000	10,500
Mileage	-	-	-	250	250
Property Rental Agreements	-	-	-	145,000	145,000
Contract & Temp Personnel	-	-	-	43,000	43,000
Food & Drinks	-	-	-	6,086	6,086
Office Supplies & Stationary	-	-	-	9,088	9,088
Postal Services	-	-	-	625	625
Magazine/Newspaper Subscri	-	-	-	941	941
Membership Dues	-	-	-	2,281	3,081
Employee Training	-	-	-	2,486	2,087
Software	-	-	-	1,500	1,500
License & Permits (Other Than Software)	-	-	-	1,800	1,800
Internal Printing & Duplicating	-	-	-	6,477	6,477
Approp For Spec Rev Funds	-	-	-	1,190,470	1,190,470
Total General Fund	\$-	\$-	\$-	\$4,533,855	\$4,430,512

MISSION STATEMENT

The Department of Housing & Community Development works with its community development partners, both public and private, to develop safe, decent, and affordable housing for all residents of the City of Richmond, while building sustainable, inclusive neighborhoods throughout the City.

DEPARTMENT OVERVIEW

The Department of Housing & Community Development works to coordinate the housing and neighborhood development efforts of it federal, state, and local government, and public/private partners. The department is responsible for implementing programs and initiatives that benefit low and moderate income people, help stabilize and grow neighborhoods and older commercial corridors, and support business development and economic growth through the provision of technical assistance, loans, grants, and financial incentives programs that help to create healthy sustainable neighborhoods and communities. Additionally, the department promotes neighborhood revitalization and diversity through its federally-funded programs supporting housing development and rehabilitation.

DEPARTMENT OBJECTIVES

- Support the development of diverse, affordable housing options throughout the City of Richmond
- Provide support to the housing development community in the City of Richmond ensuring that future housing and neighborhood development represents the needs of all City's residents
- Work with federal, state and local partners to provide financial and technical support to housing and neighborhood development efforts
- Strive to develop mixed-use, mixed-income neighborhoods to support sustainable communities
- Coordinate with other City agencies to build strong, sustainable neighborhoods throughout the City of Richmond

PERFORMANCE MEASURES

Programs/ Subprograms	Department Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Target	FY 2019 Target	FY 2020 Target
03801	# of budgets maintained; # of new projects	-	-	-	TBD	TBD
03802	\$ amount of Public Investment - Enterprise Zone Program	-	-	-	\$450,000	\$600,000
03802	\$ amount of Public Investment / CARE	-	-	-	\$600,000	\$700,000
03803	Number of loans approved; \$ amount invested	-	-	-	TBD	TBD

GENERAL FUND PROGRAM BUDGETS

Program Number	Title	FY2016 Actual	FY2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
03801	HCD Administration	-	-	-	\$392,905	\$393,749
03802	Housing & Neighborhoods	-	-	-	1,380,262	1,384,031
03803	HCD Financial Strategies	-	-	-	115,859	118,544
	Total General Fund Program	\$-	\$-	\$-	\$1,889,026	\$1,896,324

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Administration (SV0801)	-	-	-	\$131,624	\$131,922
Business Attraction (SV0403)	-	-	-	112,250	115,250
Business Retention & Expansion (SV0404)	-	-	-	50,000	50,000
Financial Management (SV0908)	-	-	-	119,126	119,672
Financial Strategies Group (SV0915)	-	-	-	115,734	118,419
Housing & Neighborhood Revital (SV0406)	-	-	-	1,360,292	1,361,061
Total Service Level Budget	\$-	\$-	\$-	\$1,889,026	\$1,896,324

**See Appendices & Glossary section for detailed service descriptions.*

AGENCY FISCAL SUMMARY – HOUSING & COMMUNITY DEVELOPMENT

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Personnel Services	\$-	\$-	\$-	\$727,034	\$728,833
Operating	-	-	-	1,161,992	1,167,491
Total General Fund	\$-	\$-	\$-	\$1,889,026	\$1,896,324
Special Fund	-	-	-	17,483,297	17,591,818
Capital Improvement	-	-	-	1,100,000	1,100,000
Total Agency Summary	\$-	\$-	\$-	\$20,472,323	\$20,588,142
Per Capita	\$-	\$-	\$-	\$92.35	\$92.87
*Total Staffing	0.00	0.00	0.00	18.14	18.14

** See Personnel Complement section for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Agency.*

BUDGET HIGHLIGHTS

Identified above, where applicable, are departmental workload measures that summarize past, current, and proposed performance levels. Identified throughout is a summary of all cost factors that make up this department's proposed budget.

The Department of Housing & Community Development is a new department proposed in FY2019 & FY2020. For previous year data, please see the Department of Economic & Community Development budget pages.

Personnel: This budget includes 100% funding for all filled positions, limited funding for vacant positions, and rate adjustments for healthcare and retirement in FY2019. Additionally, this budget includes the increase of one position for the Director of Housing & Community Development.

Operating: This budget includes funding to support the Housing and Neighborhood Revitalization Program, as well as CARE and Enterprise Zone Incentive Programs in compliance with the City ordinance.

AGENCY FISCAL DETAIL – GENERAL FUND

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Personnel Services					
Full-time Permanent	\$-	\$-	\$-	\$477,164	\$478,374
Holiday Pay Permanent	-	-	-	-	-
Vacation Pay Permanent	-	-	-	-	-
Sick Leave Permanent	-	-	-	-	-
Civil Leave Permanent	-	-	-	-	-
Death Leave Permanent	-	-	-	-	-
Temporary Employee	-	-	-	-	-
Holiday Pay Temporary	-	-	-	-	-
Sick Leave Temporary	-	-	-	-	-
FICA	-	-	-	29,584	29,659
Retirement Contribution RSRS	-	-	-	157,173	157,658
Medicare FICA	-	-	-	6,919	6,939
Group Life Insurance	-	-	-	4,983	4,994
Health Care Active Employees	-	-	-	51,212	51,212
State Unemployment Insurance	-	-	-	-	-
Retirement Contribution – Co	-	-	-	-	-
Health Savings Account	-	-	-	-	-
Bonus Pay	-	-	-	-	-
VRIP Incentive Payments	-	-	-	-	-
Operating Services					
Public Info & Relations Svcs	-	-	-	12,801	12,801
Management Services	-	-	-	532,500	538,000
Mileage	-	-	-	250	250
Office Supplies & Stationary	-	-	-	7,250	7,250
Postal Services	-	-	-	250	250
Magazine/Newspaper Subscri	-	-	-	328	328
Membership Dues	-	-	-	781	781

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Operating Services					
Employee Training	-	-	-	1,354	1,354
Business Dev Assistance	-	-	-	550,000	550,000
Internal Printing & Duplicating	-	-	-	6,478	6,478
Approp For Spec Rev Funds	-	-	-	50,000	50,000
Total General Fund	\$-	\$-	\$-	\$1,889,026	\$1,896,324

MISSION STATEMENT

The Department of Planning & Development Review plans for and protects Richmond’s unique physical, social, and natural environment in order to enhance the quality of life for our citizens, businesses, and visitors.

DEPARTMENT OVERVIEW

Planning & Development Review (PDR) is responsible for the City’s master planning, land use planning preservation programs, building permitting and inspections, property maintenance code enforcement, and 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.

DEPARTMENT OBJECTIVES

- Full operation of EnerGov so that applications, permit fees, and citizen access can be managed online
- PDR will lead City staff involved in plan review to create, review, and manage benchmarks and standards to assure that all City agencies are working together to manage uniform plan review turnaround times for permit applications
- In FY19, PDR will complete the Visioning & Big Ideas with the community-at-large for the update to the Master Plan, begun the drafting of Goals and Recommendations, and commence writing the Draft Plan

PERFORMANCE MEASURES

Programs/ Subprograms	Department Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Target	FY 2019 Target	FY 2020 Target
00501	% of plans of Development reviewed by all pertinent agencies and comments forwarded to PDR within 21 calendar days of first submittal in order to issue comment letter within 30 days of first submittal	N/A	24%	75%	75%	75%
00502	% of residential permits (1 and @ family dwellings, additions, alterations) issued within 30 calendar days of application	N/A	71%	90%	90%	90%

Programs/ Subprograms	Department Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Target	FY 2019 Target	FY 2020 Target
00502	% of commercial permits (1 and @ family dwellings, additions, alterations) issued within 30 calendar days of application	N/A	57%	90%	90%	90%
00502	% of all inspections performed within 2 calendar days of the request	N/A	99%	85%	85%	85%
00503	% of PO invoices paid within 30 days of receipts	N/A	N/A	N/A	85%	85%
00504	% of environmental complaints resolved within 14 calendar days of inspection	N/A	45%	90%	90%	90%
00504	% of cases involving the Virginia Maintenance Code resolved within 180 calendar days of established case	N/A	75%	70%	70%	70%
00505	% of enforcement cases for failure to receive a Certificate of Appropriateness completed within 30 days	N/A	N/A	N/A	85%	85%
00507	% of Zoning Permits issued within 14 calendar days of application	N/A	N/A	90%	90%	90%

GENERAL FUND PROGRAM BUDGETS

Program Number	Title	FY2016 Actual	FY2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
00501	Land Use Administration	\$395,256	\$344,522	\$235,394	\$478,676	\$421,854
00502	Permits and Inspections	3,481,112	3,532,426	3,660,555	3,965,659	3,811,196
00503	Administration	2,004,892	1,589,050	1,576,333	1,748,132	1,551,766
00504	Property Maintenance	2,909,726	2,741,496	3,284,653	3,190,463	3,004,403
00505	Planning and Preservation	349,331	353,660	410,176	473,803	465,868
00507	Zoning Administration	641,219	485,033	699,816	800,562	792,926

Program Number	Title	FY2016 Actual	FY2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
00508	Projects/Grants	473	2,604	-	-	-
	Total General Fund Program	\$9,782,009	\$9,048,792	\$9,866,927	\$10,657,295	\$10,048,013

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Administration (SV0801)	\$650,678	\$936,245	\$777,060	\$896,037	\$760,771
Arts & Culture (SV0100)	-	2,500	-	-	-
Blight Abatement (SV2003)	-	34,217	44,959	46,447	46,663
Brds & Commiss Supp (SV0411)	297,477	313,330	280,615	351,843	367,019
Bulk & Brush (SV1401)	-	-	-	-	5,365
Business Attraction (SV0403)	-	3,430	-	39,755	39,928
CAPS Program (SV2215)	191,538	184,121	197,551	202,366	203,297
City Copy & Print Svcs (SV1001)	-	-	2,895	600	600
Code Enforcement (SV2004)	1,979,981	1,838,955	2,386,348	2,143,131	2,068,283
Cultural Services (SV0101)	-	-	-	80,167	80,510
Customer Service (SV0302)	2,070,836	2,080,694	1,981,309	2,187,306	1,986,389
Development Review (SV2005)	153,004	142,817	121,208	155,198	154,603
Econ & Comm Dev (SV0400)	100	-	-	-	-
Education Support Svcs	100	-	-	-	-
Financial Mgmt (SV0908)	136,745	139,394	131,882	143,783	144,136
Fleet Management (SV1502)	173,125	161,100	114,717	158,268	158,768
Geographic Info Syst (SV1007)	91,845	99,384	106,510	95,419	95,802
Historic Preservation (SV0401)	58,885	70,161	49,844	83,333	68,590
Housing & Neigh (SV0406)	-	-	-	-	-
Infrastructure Mgmt (SV1503)	370,614	-	-	-	-
Legislative Services (SV0604)	16	-	-	-	-
Mail Services (SV1010)	-	-	4,500	3,750	3,750
Mgmt Info Systems (SV1011)	81,181	84,363	-	-	-
Master Plans (SV0410)	74,591	85,324	84,190	60,177	60,395
Planning (SV2009)	608,558	128,357	118,144	181,140	174,241
Permits & Inspections (SV2007)	2,145,761	2,183,440	2,502,931	2,674,597	2,566,993
Pre-Trail Services (SV1303)	-	-	-	-	32,000
Probation Services (SV1304)	-	-	-	-	1,627
Public Relations (SV2104)	55	-	-	-	-
Software/Apps Dev (SV1016)	-	-	-	-	-
Telecommunications (SV1002)	1,852	-	-	-	-
Transportation Svcs (SV2507)	-	-	245,000	245,000	200,000
Warehouse (SV2008)	-	508	-	-	-
Zoning (SV0413)	689,476	534,373	717,263	908,978	828,283

General Fund Services Level Budget	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Default (000000)	5,591	26,080	-	-	-
Total Service Level Budget	\$9,782,009	\$9,048,792	\$9,866,927	\$10,657,295	\$10,048,013

**See Appendices & Glossary section for detailed service descriptions.*

AGENCY FISCAL SUMMARY - PLANNING & DEVELOPMENT REVIEW

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Personnel Services	\$7,824,615	\$7,825,645	\$8,073,411	\$8,891,643	\$8,450,999
Operating	1,957,394	1,223,147	1,793,516	1,765,652	1,597,014
Total General Fund	\$9,782,009	\$9,048,792	\$9,866,927	\$10,657,295	\$10,048,013
Special Fund	532,512	197,324	289,000	289,000	289,000
Capital Improvement Plan	1,204,721	300,000	145,546	300,000	100,000
Total Agency Summary	\$11,519,242	\$9,546,116	\$10,301,473	\$11,246,295	\$10,437,013
Per Capita	\$51.96	\$42.84	\$46.23	\$50.46	\$46.83
*Total Staffing	121.74	118.79	119.79	120.74	120.74

**See Personnel Complement section for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Agency.*

BUDGET HIGHLIGHTS

Identified above, where applicable, are departmental workload measures that summarize past, current, and proposed performance levels. Identified throughout is a summary of all cost factors that make up this department's proposed budget.

Personnel: The budget includes 100% funding for all filled positions, limited funding for vacant positions, and rate adjustments for retirement.

Operating: This budget reflects a decrease to operating accounts. Funds earmarked for departmental recruitment/advertising/background checks were transferred to the Department of Human Resources as part of a citywide centralization of related costs. Additionally, funds requested by departments for pre-covered software/hardware items were removed from this budget as they are covered by the Information Technology Internal Service Fund.

AGENCY FISCAL DETAIL – GENERAL FUND

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Personnel Services					
Full-Time Permanent	\$4,614,050	\$4,513,241	\$5,579,210	\$6,091,732	\$5,761,416
Overtime Permanent	26,083	39,163	20,000	20,000	20,000

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Holiday Pay Permanent	250,227	264,328	-	-	-
Shift Other Differential Perm	-	40	-	-	-
Vacation Pay Permanent	315,891	322,133	-	-	-
Sick Leave Permanent	206,328	218,243	-	-	-
Compensatory Leave Perm	-	-	-	-	-
Military Leave Permanent	1,961	2,203	-	-	-
Civil Leave Permanent	(43)	308	-	-	-
Death Leave Permanent	4,418	3,889	-	-	-
Temporary Employee	81,336	68,993	-	-	-
Holiday Pay Temporary	3,573	3,482	-	-	-
Sick Leave Temporary	2,041	2,452	-	-	-
FICA	319,858	315,894	347,151	377,687	357,208
Retirement Contribution Rsrs	1,078,556	1,131,693	1,205,570	1,232,571	1,219,882
Medcare FICA	75,215	75,008	81,189	88,330	83,538
Group Life Insurance	31,009	32,747	35,911	37,839	36,153
Health Care Active Employees	803,386	772,070	804,381	1,041,954	972,802
State Unemployment Insurance (SUI)	4,923	4,914	-	-	-
Retirement Contribution RSRS-Contra	-	-	-	-	-
Health Savings Account (HSA) Expense-Employer	5,000	6,375	-	-	-
Education Pay	805	1,850	-	-	-
Bonus Pay	-	46,620	-	-	-
VRIP Incentive Payments	-	-	-	-	-
Operational Services					
Contract Man.Ser. (Rec.,Etc.)	500	-	-	-	-
Contractor Construction Services	386,115	21,186	250,000	186,500	186,500
Professional Painting Services	-	346	-	-	-
Environmental Services	1,100	-	-	-	-
Public Information & Public Relations Services	4,806	15,175	22,190	12,750	17,750
Media Services (Advertising)	586	-	-	700	700
Photographic Services	-	257	-	-	-
Information & Research Services	4,200	-	-	-	-
Attorney/Legal Services	61	727	-	-	-
Management Services	984,360	649,860	922,925	759,050	706,050
Education & Training Services	-	2,564	-	-	1,000
Building Repair & Maint Svcs	-	-	-	25,000	-
Electrical Repair and Maint Services	1,200	510	-	-	-
Equipment Repair and Maint Services	1,225	1,145	4,000	6,500	6,500
Vehicle Repair And Maint Services	82,095	102,356	75,000	85,000	85,000
Printing & Binding-External	25,111	10,700	13,605	18,600	18,600

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Operational Services					
Transportation Services	193,695	8,655	37,300	54,154	54,654
Mileage	3,989	3,621	8,999	7,965	7,965
Equipment Rental	14,785	17,132	-	9,800	9,800
Property Rental Agreements	238	-	-	-	-
Contract And Temporary Personnel Services	52,654	140,111	35,000	80,000	58,000
Food & Drink Services	6,524	1,225	4,555	4,556	4,556
Uniforms & Safety Supplies-Employee	18,028	22,577	33,126	49,548	49,548
Office Supplies and Stationary	23,124	30,486	50,480	58,346	58,846
Badges and Name Plates	-	-	483	-	-
Employee Appreciation Events and Awards	300	152	483	5,000	3,500
Office/Building Decor	-	1,739	-	-	-
Advertising & Publicity Supplies	-	150	483	-	-
Photographic Supplies	-	-	97	500	500
Books & Reference Materials	2,435	2,093	37,782	39,700	8,950
Multimedia Products	-	-	2,895	15,000	15,000
Lumber	-	112	-	-	-
Council Budget	16	-	-	-	-
Postal Services	41	79	26,596	25,825	25,825
Telecommunications Service	3,784	3,784	-	-	-
Conference /Conventions	635	1,000	8,878	7,100	8,100
Magazine/Newspaper Subscript	166	604	220	278	278
Membership Dues	11,041	19,258	13,302	13,302	13,302
Employee Training	18,238	12,591	31,914	31,821	31,756
Software	31,483	6,284	43,675	20,120	60,747
Equipment (Less Than \$5,000)	13,850	47,044	25,497	25,675	25,775
Small Tools	-	-	-	-	5,365
Bank Fees	-	21,166	-	-	-
Program Administration	11,052	-	-	-	-
Investigations	579	486	-	1,000	1,000
Fuel For Dept. Owned Vehicles	28,923	26,194	66,344	40,000	40,000
Monthly Standing Costs	21,029	21,534	26,632	22,199	22,199
Auto Expenses Charged by Fleet (M5 only)	-	-	-	49,848	49,848
Internal Printing & Duplicating	-	4,724	2,895	4,397	4,400
Cost Good Sold Radio Parts	-	-	-	768	-
Depreciation Expense	740	-	-	-	-
Equipment And Other Assets Expense	3,501	25,522	36,149	104,650	15,000
Vehicles Expense	5,183	-	12,015	-	-
Total General Fund	\$9,782,009	\$9,048,792	\$9,866,927	\$10,657,295	\$10,048,013

OTHER PUBLIC SERVICES



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DEPARTMENT OVERVIEW

The Non-Departmental budget includes funding for quasi-governmental entities, community contracts and economic development partnerships that either span departments or are not department specific. This budget also includes funds for Tax Relief for the Elderly and Disabled.

Non-Department programs and activities include funding to state, local, and regional governments that provide services to the City of Richmond. Additionally, funding is provided to community agencies and organizations which enhance the quality of life in the City of Richmond and the region.

Several of the entities funded in this category reflect the City’s contribution to regional efforts with surrounding counties. This category includes funds for GRTC Transit System, Richmond Region Tourism, formally the Richmond Metropolitan Convention and Visitors Bureau (RMCVB), Richmond Ambulance Authority (RAA), Greater Richmond Convention Center Authority (GRCCA), Richmond Behavioral Health Authority, salary adjustments for City employees (associated with the compensation plan study), and retiree healthcare.

BUDGET HIGHLIGHTS

Mayor’s Proposed Budget:

The Mayor’s proposed funding for the FY2019-2020 budget reflects an increase as the result of proposed increases to specific organization. Additionally, the City of Richmond’s share of the Greater Richmond Convention Center Authority expenses is also increasing, which is supported by a commensurate increase in lodging taxes.

The proposed budget also includes the addition of pay as you go (cash) funding in the amount of \$9,113,276 and \$9,272,758, supported by the pre-approved meals tax increase, as a transfer to a special reserve fund for school capital construction in FY2019 and FY2020, respectively.

The proposed budget also removes funding for the 311 Call Center, which is proposed to be a standalone department in FY2019 and FY2020.

GENERAL FUND PROGRAM BUDGETS

Non-Departmental Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Administration and Finance					
311 Call Center	\$1,064,106	\$664,622	\$905,634	\$-	\$-
Employee Salary Adjustments - Compensation/ Classification Study	-	-	-	523,514	1,047,028

Non-Departmental Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Richmond Performing Arts Alliance (formerly Center Stage Foundation)	240,000	180,000	-	180,000	180,000
CRM Operating Costs	159,410	46,360	-	-	-
GRCCA Operating Subsidy	7,483,499	8,753,089	8,026,319	8,528,415	8,818,393
MetroCare Water Assistance Program <i>(FY18 proposed budget includes MetroCare Conservation Program)</i>	156,390	117,292	285,000	300,000	350,000
MetroCare Water Conservation Program <i>(FY18 Proposed budget is included as a part of MetroCare Water Assistance Program)</i>	269,417	202,063	-	-	-
Retirees Expenses (Healthcare)	3,345,256	3,265,292	3,600,000	3,600,000	3,600,000
Retirees Expense (COLA)	-	-	-	-	-
RPAC Matching Funds	500,000	500,000	500,000	500,000	500,000
RRHA – Property Maintenance and Insurance	88,978	138,986	112,500	-	-
Tax Relief – Elderly/Disabled	2,462,850	2,712,885	3,000,000	2,700,000	2,700,000
Transfer to Information Technology Internal Service Fund	-	-	19,733,414	19,630,074	20,266,481
Transfer to Risk Management Internal Service Fund	-	-	9,808,505	10,000,000	10,000,000
Transfer to RPS Capital Construction Special Reserve Fund	-	-	-	9,113,276	9,272,758
VHA/RNH Subsidy	15,439	7,651	28,000	28,000	28,000
Subtotal Administration and Finance	\$15,785,345	\$16,588,240	\$45,999,372	\$55,103,279	\$56,762,660
City Council					
Clean City Commission	58,675	148,636	-	-	-
Sister Cities Commission	10,270	8,685	-	-	-
Slave Trail Commission Support	605	978	-	-	-

Non-Departmental Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Subtotal City Council	\$69,550	\$158,299	\$-	\$-	\$-
Economic & Community Development					
Affordable Housing Trust Fund Contribution	553,762	1,152,488	731,250	1,000,000	1,000,000
Asian American Business Assistance Center (VA Asian Chamber of Commerce)	24,950	18,712	-	-	-
Better Housing Coalition	50,000	28,125	-	39,840	39,840
Black History Museum & Cultural Center of Virginia	650,000	-	37,500	100,000	100,000
Blue Bee Cider – AFID Grant	50,000	-	-	-	-
Boulevard Relocation & Remediation	583,532	20,881	-	-	-
Capital Region Airport Commission	45,000	-	-	-	-
Capital Regional Workforce Partnership	-	-	20,000	62,400	62,400
Clayco, Inc. Economic Development Grant	-	-	500,000	300,000	300,000
Clean & Safe Partnership* <small>(FY16 & FY17 Proposed budget is included as a part of Venture Richmond)</small>	(175,000)	-	-	-	-
Fulton Hill Studios Economic Development Grant	-	250,000	250,000	250,000	-
Greater Richmond Partnership	385,000	385,000	385,000	385,000	385,000
Groundwork RVA (Green Team)	25,000	14,063	40,000	60,000	60,000
Groundwork RVA for Kinfolk	50,000	37,500	-	-	-
Groundwork RVA Oakgrove-Bellemeade	50,000	-	-	-	-
GRTC Equipment Note	555,156	555,157	541,493	344,493	344,493
GRTC Senior Rate Break	190,000	190,000	190,000	-	-
GRTC Transit Corp	12,300,000	12,300,000	13,963,188	15,117,247	15,117,247
Virginia Hispanic Chamber of Commerce	24,750	-	-	-	-

Non-Departmental Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
James River Advisory Council	5,000	5,000	-	-	-
Local Initiatives Support Corporation (FOC)	-	-	-	50,000	50,000
Local Initiatives Support Corporation (NSIF)	75,000	56,250	-	-	-
MeadWestvaco Economic Development Grant	600,000	250,000	250,000	250,000	250,000
Metro Richmond Sportsbackers	148,797	110,598	-	150,000	150,000
Metropolitan Business League	131,573	98,680	95,000	75,000	75,000
Nehemiah CDC, Inc. - Brookland Park Blvd Revitalization	35,000	-	-	-	-
Owens & Minor – Project Engage Economic Development Grant	-	-	50,000	-	-
Philip Morris Real Estate Grant	1,250,000	1,250,000	1,250,000	1,250,000	-
The Podium Foundation	25,000	18,750	-	17,500	17,500
Richmond Forum	12,400	12,400	-	-	-
Richmond Regional Planning District Commission (RRPDC)	-	128,190	130,337	143,452	143,452
Richmond Metropolitan Convention & Visitors Bureau (Richmond Region Tourism)	1,233,102	1,732,095	1,621,611	1,744,092	1,778,974
Richmond Parade, Inc.	-	15,000	15,000	-	-
The Richmond Symphony	-	-	50,000	50,000	50,000
Ridefinders	7,500	7,500	7,500	7,500	7,500
RMA – The Diamond	-	-	-	-	-
RRHA East End Transformation	400,000	400,000	200,000	200,000	200,000
RRHA 6 th St. Marketplace Legal Counsel	-	125,000	-	-	-
RRHA East End Grocery Store	-	500,000	-	-	-

Non-Departmental Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Southside Community Development & Housing Corporation (SCDC) – Operation First Home	250,000	-	-	125,000	125,000
Stone Brewery Economic Development Grant	-	300,000	300,000	300,000	300,000
Stone Brewery Conditional Real Estate Grant	-	-	180,000	265,000	275,000
Stone Brewery Governor’s Development Opportunity Fund	5,000,000	-	-	-	-
Storefront for Community Design	60,000	45,000	-	45,000	45,000
<i>Venture Richmond (EDC)* (FY16 & FY17 adopted budget includes Clean and Safe Partnership)</i>	1,088,525	587,623	1,190,000	-	-
Venture Richmond* (Festivals/Parades) *Combined in FY16-18 in Venture Richmond (EDC)	-	-	-	265,000	265,000
Venture Richmond* (Downtown Municipal Services) *Combined in FY16-18 in Venture Richmond (EDC)	-	-	-	900,000	900,000
Virginia Green Travel Alliance	54,500	-	-	-	-
Virginia High Speed Rail	-	10,000	-	-	-
New Warwick Townhomes, LLC	30,000	30,000	-	-	-
Williams Mullen Economic Development Grant	300,000	-	-	-	-
Wyeth, LLC	58,920	58,920	65,000	65,000	65,000
Subtotal Economic & Community Development	\$26,127,467	\$20,692,932	\$22,062,879	\$23,561,524	\$22,106,406
Education					
CodeVA, Inc.	25,000	18,750	-	-	-
Communities in Schools of Richmond	436,849	245,728	400,000	400,000	400,000

Non-Departmental Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
J Sargeant Reynolds Community College (Capital)	196,274	196,274	196,274	240,163	225,591
J Sargeant Reynolds Community College (Oper)	63,216	63,216	63,216	77,354	72,659
Junior Achievement of Central Virginia, Inc.	-	-	16,000	16,000	16,000
Middle School Renaissance 2020, LLC. dba NextUP RVA	350,000	196,875	262,500	262,500	262,500
Richmond Community of Caring	50,000	28,125	-	-	-
RPS Education Foundation, Inc. – RVA Future Centers (Promise Scholarships)	22,500	8,438	-	-	-
RPS Education Foundation, Inc. – “I Have a Dream”	17,676	13,257	-	-	-
RPS Education Foundation, Inc. – Promise Scholarships	425,000	159,375	320,000	320,000	320,000
Virginia Literacy Foundation	-	-	-	63,832	63,832
YMCA (After-School Programs)	15,000	11,250	5,000	382,000	382,000
Subtotal Education	\$1,601,515	\$941,288	\$1,262,990	\$1,761,849	\$1,742,582
Human Services					
ARC of Richmond	29,245	16,451	18,000	39,000	39,000
Art 180	5,000	3,750	-	5,000	5,000
Boaz & Ruth	45,000	25,313	-	15,000	15,000
Boys & Girls Club of Metro Richmond	20,000	11,250	-	-	-
Cadence Theatre Company	2,500	5,000	-	-	-
Capital Area Partnership Uplifting People, Inc. (CAPUP)	168,840	126,630	100,000	102,856	102,856
CARITAS	34,650	25,987	37,125	162,125	162,125
Carytown, Inc.	-	35,000	-	-	-
Center for High Blood Pressure	40,000	15,750	-	-	-
Central Virginia Legal Aid Society	58,806	44,104	-	37,500	37,500
Commonwealth Catholic Charities	-	-	-	100,000	100,000

Non-Departmental Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Conexus	-	-	-	52,038	52,038
Crossover Ministries	25,000	18,750	-	20,000	20,000
Culture Works	356,400	267,300	267,300	356,400	356,400
Daily Planet	40,000	30,000	30,000	30,000	30,000
East End Teen Center	24,750	13,922	10,000	-	-
Elderhomes Corporation (Project: Homes for Homeownership Programs)	-	-	30,000	-	-
Enrichmond Foundation	-	-	75,000	75,000	75,000
Emergency Shelter Home Again	10,000	7,500	7,500	50,000	50,000
Family Resource Center	54,000	40,000	-	-	-
Health Brigade (formerly Fan Free Clinic)	53,401	40,051	30,000	30,000	30,000
Feedmore Inc.	153,550	86,372	100,000	100,000	100,000
Girls for a Change (Camp Diva)	22,500	16,875	-	15,000	15,000
Healing Place	79,200	59,400	60,000	60,000	60,000
Healthy Hearts Plus II, Inc.	-	-	20,000	20,000	20,000
Higher Achievement	-	-	-	50,000	50,000
Homeward	49,500	27,844	30,000	30,000	30,000
Lewis Ginter Botanical Gardens	-	-	-	25,000	25,000
Maymont Contribution	449,800	337,350	450,000	460,000	460,000
Memorial Child Guidance Clinic – Childsavers	48,960	36,720	-	50,000	50,000
Neighborhood Resource Center – Fulton	48,300	31,220	25,000	36,000	36,000
Offender Aid and Restoration	123,097	92,323	75,000	75,000	75,000
Open Door Resource Center, Inc. to support Liberation Family Services	45,000	33,750	-	-	-
Peter Paul Development Center	50,000	37,500	35,000	50,000	50,000
Renew Richmond	25,000	18,750	10,000	-	-
Richmond Ballet	-	-	-	100,000	100,000

Non-Departmental Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Richmond Behavioral Health Authority (RBHA)	2,695,000	2,695,000	2,695,000	3,428,240	3,428,240
Richmond Boys Choir	25,000	18,750	-	35,000	35,000
Robinson Theater Community Arts Center	19,000	10,688	-	15,000	15,000
SCAN of Greater Richmond	20,000	15,000	-	15,000	15,000
Senior Center of Greater Richmond	13,000	10,125	-	19,000	19,000
Senior Connections	59,385	45,590	40,000	40,000	40,000
1708 Gallery, Inc.	2,500	-	-	-	-
South Richmond Adult Day Care Services	9,900	7,425	-	-	-
Transformation Retreats t/a The Renewal Projects	9,000	-	-	-	-
The Literacy Lab	-	-	-	96,250	96,250
Virginia Cooperative Extension - Richmond	48,760	43,321	35,000	35,000	35,000
Virginia Opera	9,500	3,375	-	-	-
Virginia Supportive Housing	53,460	40,095	40,000	40,000	40,000
Virginia Treatment Center for Children	40,000	30,000	-	30,000	30,000
VJ Harris Health Clinic	79,200	59,400	40,000	-	-
YWCA Richmond	-	-	-	50,000	50,000
Subtotal Human Services	\$5,146,204	\$4,483,631	\$4,259,925	\$5,949,409	\$5,949,409
Public Safety					
Med-Flight (Chesterfield County)	-	35,400	7,000	8,900	8,900
Peumansend Regional Jail	638,275	998,296	-	-	-
Richmond Ambulance Authority	5,250,759	4,155,500	4,405,500	5,000,000	5,000,000
Subtotal Public Safety	\$5,889,034	\$5,189,196	\$4,412,500	\$5,008,900	\$5,008,900
Grand Total Non-Departmental	\$54,619,115	\$48,053,586	\$77,997,666	\$91,384,961	\$91,569,957

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Accounting & Reporting (SV0901)	\$-	\$-	\$28,000	\$28,000	\$28,000
Adult Services (SV2402)	372,190	269,861	257,125	384,981	384,981
Arts & Culture (SV0100)	10,000	25,201	-	44,000	5,000
Boards & Commissions Support (SV0411)	45,335	128,190	130,337	143,452	143,452
Bulks & Brush (SV1401)	-	203	-		
Business Attraction (SV0403)	7,968,870	2,712,632	2,200,000	2,200,000	700,000
Business Retention & Expansion (SV0404)	439,553	303,709	1,030,000	865,000	875,000
Call Centers (SV0301)	1,064,106	666,202	905,634	-	-
Community Outreach (SV2101)	104,000	61,875	91,000	91,000	91,000
Comp & Classification Admin (SV0803)				523,514	1,047,028
Cultural Services (SV0101)	1,820,037	1,020,957	869,800	1,353,900	1,353,900
Educational Services (SV0502)	1,534,001	839,897	1,115,716	1,511,814	1,507,119
Emergency & General Assistance (SV2409)	425,807	319,355	285,000	300,000	350,000
Emergency Medical Services (SV0702)	5,250,759	3,152,025	4,412,500	5,008,900	5,008,900
Facilities Management (SV2006)	327,643	156,160	112,500		
Fam Focused/Preservation Svcs (SV2410)	74,000	55,000	-	15,000	15,000
Food Services (SV2411)	153,550	86,372	100,000	100,000	100,000
Housing & Neighborhood Revital (SV0406)	1,568,762	1,589,051	1,011,250	1,430,000	1,430,000
Housing Assistance (SV2414)	63,460	47,595	47,500	90,000	90,000
Human Services (SV2422)	-	-	-	205,000	205,000
Infrastructure Management (SV1503)	196,274	196,274	196,274	9,353,439	9,498,349
Legal Counsel (SV1601)	58,806	169,104	-	37,500	37,500
Legislative Services (SV0604)	-	2,568	-		
Mail Services (SV1010)	403	-	-		
Mgmt. Information Systems (SV1011)	-	-	19,733,414	19,630,074	20,266,481
Mental Health Services (SV2418)	2,743,960	2,731,720	2,695,000	3,478,240	3,478,240
Minority Business Development (SV0407)	131,573	98,680	95,000	75,000	75,000
Miscellaneous Public Services (SV1700)	58,675	148,313	-		
Parks Management (SV1904)	454,800	342,350	450,000	460,000	460,000
Pedestrians, Bikes & Trails Svcs (SV0408)	-	-	-		
Project Management (SV1012)	404,673	202,624	202,700		
Public Health Services (SV2420)	237,601	163,951	90,000	70,000	70,000
Public Relations (SV2104)	175,000	300,000	699,700	900,000	900,000
Re-Entry Services (SV1101)	123,097	92,323	75,000	75,000	75,000
Retirement Services (SV0912)	-	-	3,600,000	3,600,000	3,600,000
Risk Management (SV1703)	-	-	9,808,505	10,000,000	10,000,000
Roadway Management (SV2501)	-	-	-		
Secure Detention (SV1102)	638,275	2,304,266	-		
Signs (SV2503)	24,750	-	-		
Special Events (SV2209)	495,049	207,998	287,600	415,000	415,000
Sr & Spec Needs Programming (SV2421)	2,574,380	63,140	3,058,000	2,759,000	2,798,000

General Fund Services Level Budget	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Tourism Services (SV0402)	1,992,174	1,982,799	9,647,930	10,272,507	10,597,367
Transportation Services (SV2507)	7,500	17,500	14,702,181	15,469,240	15,469,240
Urban Forestry (SV1407)	-	120	-	-	-
Workforce Development (SV1203)	-	-	20,000	62,400	62,400
Youth Services (SV2424)	130,550	84,517	40,000	433,000	433,000
Default (000000)	22,949,502	27,511,054	-	-	-
Total Service Level Budget	\$54,619,115	\$48,053,586	\$77,997,666	\$91,384,961	\$91,569,957

**See Appendices & Glossary section for detailed service descriptions.*

GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Personnel Services	\$3,978,357	\$3,819,271	\$4,186,855	\$3,628,000	\$3,628,000
Operating	50,640,758	44,234,315	73,810,811	87,756,961	87,941,957
Total Agency Summary	\$54,619,115	\$48,053,586	\$77,997,666	\$91,384,961	\$91,569,957
Per Capita	\$246.39	\$215.63	\$350.00	\$410.07	\$410.90
*Total Staffing	16.00	16.00	16.00	-	-

AGENCY FISCAL DETAIL – GENERAL FUND

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Personnel Services					
Full-time Permanent	\$350,930	\$329,536	\$371,253	\$-	\$-
Overtime Permanent	24,046	38,406	26,990	-	-
Holiday Pay Permanent	19,226	14,816	-	-	-
Vacation Pay Permanent	23,521	15,924	-	-	-
Sick Leave Permanent	19,105	13,551	-	-	-
Civil Leave Permanent	-	259	-	-	-
Death Leave Permanent	1,205	396	-	-	-
Part-time Salaries	18	-	-	-	-
Holiday Pay Part-time	65	-	-	-	-
Vacation Pay Part-time	324	-	-	-	-
Sick Leave Personal Part-time	65	-	-	-	-
Death Leave Perm Part-time	-	-	-	-	-
Temporary Employee	-	3,033	-	-	-
FICA	20,809	18,420	24,691	-	-
Retirement Contribution RSRS	88,269	54,794	80,369	28,000	28,000
Medicare FICA	4,867	4,308	5,775	-	-
Group Life Insurance	2,075	1,454	1,931	-	-
Health Care Active Employees	78,577	55,083	75,848	-	-

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Personnel Services					
Health Care Retired Employees	3,345,256	3,265,292	3,600,000	3,600,000	3,600,000
Retirement Contribution – Co	-	-	-	-	-
Bonus Pay	-	4,000	-	-	-
Operating Services					
Architectural & Engineering	143,500	13,890	-	-	-
Contractor Construction Svcs	-	-	-	-	-
Public Info & Relations Svcs	2,126	4,835	5,000	-	-
Management Services	7,500	1,151	-	-	-
Building Repair & Maint Svcs	-	-	-	-	-
Grounds Services	88,978	42,105	-	-	-
Electrical Repair & Maint Svcs	24,330	(1,580)	-	-	-
Printing & Binding – External	-	-	-	-	-
Moving & Relocation Services	480	3,284	-	-	-
Transportation Services	13,045,156	13,047,745	14,696,881	15,461,740	15,461,740
Meals & Per Diem	-	-	-	-	-
Security/Monitoring Services	-	-	-	-	-
Contract & Temp Personnel	410,218	195,747	168,612	-	-
Office Supplies & Stationary	3,298	1,085	2,220	-	-
Employee Appreciation Events & Awards	735	728	1,110	-	-
Share of Retirement Cost	-	-	-	-	-
Special Reserve Account	-	-	-	-	-
Tax Relief – Elderly	2,462,850	2,712,885	3,000,000	2,700,000	2,700,000
Membership Dues	-	-	-	-	-
Employee Training	1,916	5,000	8,878	-	-
Software	-	-	48,321	-	-
Equipment (Less Than \$5K)	-	-	3,761	-	-
Software License	1,946,634	-	-	-	-
Refuse & Recycling Expenses	-	-	-	-	-
Education and Training	40,176	21,695	262,500	262,500	262,500
Foster Care FH S L Maint Care	-	-	-	-	-
Grants To Civic Serv Cult	16,189,821	7,875,458	8,581,165	10,829,158	9,369,891
Homelessness Prevention	125,000	-	-	-	-
Administrative Plan/Mgt Costs	-	-	-	523,514	1,047,028
Loan Assistance	195,005	3,709	-	-	-
Internal Printing & Duplicating	-	-	1,351	-	-
Equip & Other Assets Exp	168,429	66,972	105,324	-	-
Approp for Rich Pub Schools	-	-	-	9,113,276	9,272,758
Approp for Spec Rev Funds	-	1,152,076	-	-	-
Fund Bal.-Trans. To Gen.Fd	-	-	-	-	-
Payment to Other Gov Agencies	15,784,605	19,087,529	17,383,767	19,236,699	19,561,559
Operating Transfers to ISF	-	-	29,541,919	29,630,074	30,266,481
Total General Fund	\$54,619,115	\$48,053,586	\$77,997,666	\$91,384,961	\$91,569,957

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NON-DEPARTMENTAL TRANSFERS
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MISSION STATEMENT

The Debt Service Fund is used to pay General Government debt service in a timely manner and in accordance with the City's charter, the State Public Finance Act, and the City's self-imposed debt policies.

DEPARTMENT OVERVIEW

The Debt Service Fund is used to manage the City's short- and long-term debt. Revenue to cover the Debt Service Fund's expenditures comes largely from General Fund transfers to the Debt Service Fund, as well as transfers made by other governmental entities.

DEPARTMENT OBJECTIVES

- To maintain the highest possible credit ratings for all short and long term General Obligation debt by making timely debt service payments
- To keep outstanding debt within limits prescribed by ordinance and at levels consistent with its creditworthiness objective
- To maintain that the amount of tax supported debt service will not exceed ten percent (10%) of the total budgeted expenditures for the General Fund and Richmond Public Schools

PERFORMANCE MEASURES

Programs/ Subprograms	Department Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Target	FY 2019 Target	FY 2020 Target
Investment & Debt Management	Maintain the highest possible credit rating (annual score)*	AA+/Aa2	AA+/Aa2	AA+	AA+	AA+
Investment & Debt Management	Maintain monthly debt service payments (# of times paid on time should equal 12 within the fiscal year)	12	12	12	12	12
Investment & Debt Management	% of tax supported debt service compared to the budgeted expenditures for the General Fund and Richmond Public Schools (not to exceed 10%)	8.1%	7.8%	8.5%	8.5%	8.7%

*In FY2016 and FY2017, the City's outstanding general obligation bonds were rated AA+, AA+, and Aa2 by Standard & Poors, Fitch Ratings, and Moody's, respectively.

DEBT SERVICE FUND BUDGET

Program Number	Title	FY2016 Actual	FY2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
02509	Finance-Debt Service	\$91,899,392	\$64,044,928	\$71,843,574	\$73,432,738	\$77,281,688
02501	Finance-Management	(279,129)	37,020	-	-	-
	Total General Fund Program	\$91,620,262	\$64,081,948	\$71,843,574	\$73,432,738	\$77,281,688

AGENCY FISCAL SUMMARY – DEBT SERVICE

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Operating	\$91,620,262	\$64,081,948	\$71,843,574	\$73,432,738	\$77,281,688
Total Debt Summary	\$91,620,262	\$64,081,948	\$71,843,574	\$73,432,738	\$77,281,688
Total Debt Revenue	\$93,751,320	\$65,430,392	\$71,843,574	\$73,432,738	\$77,281,688
Per Capita	\$413.30	\$287.55	\$322.38	\$329.51	\$346.78

BUDGET HIGHLIGHTS

Identified above, where applicable, are departmental workload measures that summarize past, current, and proposed performance levels. Identified throughout is a summary of all cost factors that make up this department’s proposed budget.

In FY2016, the City’s debt service paid included the prepayment of principal and interest on the \$31,235,000 Series 2013A General Obligation Note (Grant Anticipation Loan) which had been borrowed to finance a portion of the new Justice Center (Jail). This short term debt had been incurred in 2013 to finance a portion of the construction costs of the new Justice Center in anticipation of receiving State reimbursement for 25% of qualifying construction and interest costs of the project. Upon completing the project and subsequent review by the Commonwealth of Virginia, the City received a \$32,756,397 grant from the Commonwealth in fiscal year 2016 which was applied toward the repayment of the outstanding 2013A General Obligation Note and related interest expenses.

As in prior years, in 2019 and 2020 the City anticipates receiving reimbursement on three Build America bonds which financed schools construction in 2010- 2012. The City also has budgeted to receive reimbursement from the Economic Development Authority (EDA) to be applied toward curtailing a \$10.0 million City loan incurred to finance construction of the Leigh Street (Redskins Training Camp) project and debt issued to finance the Stone Brewing Project and debt issued as a HUD Section 108 Note. 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 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Transfer from the General Fund	\$58,843,760	\$61,726,406	\$67,692,900	\$69,874,320	\$73,720,516
Interest Cost Reimbursement from Federal Government *	1,516,875	1,488,160	1,425,693	990,626	990,626
Transfer in from the Commonwealth of Virginia **	32,756,397	-	-	-	-
Transfer in from the EDA – Stone Brewing Project ***	-	1,429,408	1,438,163	1,438,762	1,438,363
Transfer in from the EDA – Leigh Street Project ***	500,000	-	500,000	-	-
Transfer in from the EDA – HUD Note ***	134,288	786,418	786,818	785,853	787,252
Other Revenue	-	-	-	343,177	344,931
Total Debt Service Revenue	\$93,751,320	\$65,430,392	\$71,843,574	\$73,432,738	\$77,281,688

* The City issued three taxable Build America bonds for Public School construction in which all or a portion of the interest costs paid on the bonds are reimbursable by the Federal Government.

**The City received State reimbursement for 25% of qualifying Jail construction costs and a portion of the interest expense upon completion of the Justice Center Project.

*** The Economic Development Authority reimburses the City's Debt Service Fund for various projects.

DEBT SERVICE FUND BUDGET

Program	Services	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Long-Term Debt: Principal & Interest	General Obligation Bonds and Notes Payable	\$68,775,153	\$70,914,317	\$74,638,267
Short Term Debt: Bond Anticipation Notes/ Line of Credit	General Obligation Bond Anticipation Notes providing interim financing for Capital Improvement Plan Projects	1,925,000	1,375,000	1,500,000
Payments to Bond Sinking Funds	Required Annual Deposits to Bond Sinking Funds	1,143,421	1,143,421	1,143,421
	Total Fund Program	\$71,843,574	\$73,432,738	\$77,281,688

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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.

DEPARTMENT OVERVIEW

The General Fund obligated debt service budget is estimated to decrease by \$4,794,373 and by \$948,177 in FY2019 and FY2020 respectively, compared to the FY2018 adopted budget. However, the FY2018 adopted budget included the use of one-time, cash that was appropriated in the amount of \$6,975,793. Excluding this one-time current year funding source, the General Fund Transfers to Debt Service & Capital will increase by \$2,181,420 and \$6,027,616, compared to FY2018. This is due to a higher level of outstanding General Fund supported debt.

DEPARTMENT OBJECTIVES

- To finance capital projects of the City which serve all citizens' concerns and needs in the community

GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Personnel Services	\$-	\$-	\$-	\$-	\$-
Operating	58,843,760	61,726,406	74,668,693	69,874,320	73,720,516
Total General Fund Expenditures	\$58,843,760	\$61,726,406	\$74,668,693	\$69,874,320	\$73,720,516
Per Capita	\$265.45	\$276.98	\$335.06	\$313.54	\$330.80

GENERAL FUND PROGRAM BUDGETS

Program Number	Title	FY2016 Actual	FY2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
00101	General Fund Transfer to Capital Improvement Program	-	-	6,975,793	-	-
00102	General Fund Transfer to Debt Service Fund	\$58,843,760	\$61,726,406	\$67,692,900	\$69,874,320	\$73,720,516
	Total General Fund Program	\$58,843,760	\$61,726,406	\$74,668,693	\$69,874,320	\$73,720,516

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ENTERPRISE FUND



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MISSION STATEMENT

Cemetery Operations is a division committed to providing a high level of customer service, while striving to provide a high quality, clean, well-maintained cemetery system for the Citizens of the City of Richmond in an effective and environmentally safe manner.

DEPARTMENT OVERVIEW

PRCF operates seven municipal cemeteries: active cemeteries are Maury Cemetery, Oakwood Cemetery, Riverview Cemetery, Mt. Olivet Cemetery and inactive cemeteries are Shockoe Hill Cemetery, Barton Heights Cemetery and St. John's Cemetery.

DEPARTMENT OBJECTIVES

- Reduce equipment repairs through improved maintenance and accountability
- Re-establish burials at Shockoe Hill Cemetery with the establishment of columbaria and reclaimed lots
- Complete phase one of cremation initiatives by placing columbarium at Riverview Cemetery
- Improve overall quality of turf to enhance appearance and reduce mowing cycle time
- Continue to seek financial support through public and private organizations, such as Friends of Shockoe Hill Cemetery

PERFORMANCE MEASURES

Programs/ Subprograms	Department Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Target	FY 2019 Target	FY 2020 Target
30601* (FY19/20 are with the assumption that columbarium are in place)	# of graves sold	169	118	120	140	140
	# of interments	251	235	235	255	255
	# of lots sold	5	5	5	5	5
	# of foundations laid	166	146	150	150	150
	# of pre-need graves	27	24	25	35	35
30602	# of graves sold	6	8	8	8	8
	# of interments	16	21	21	21	21
	# of lots sold	0	1	1	1	1
	# of foundations laid	7	15	15	15	15
	# of pre-need graves	1	3	3	3	3
30603* (FY19/20 are with the assumption that columbarium are in place)	# of graves sold	289	281	281	300	300
	# of interments	370	351	351	371	371
	# of lots sold	0	1	1	1	1
	# of foundations laid	271	266	266	266	266
	# of pre-need graves	44	29	29	39	39
30604	# of graves sold	91	87	87	107	107
	# of interments	167	184	184	204	204
	# of lots sold	2	5	5	5	5
	# of foundations laid	90	83	83	83	83
	# of pre-need graves	13	13	13	23	23

Programs/ Subprograms	Department Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Target	FY 2019 Target	FY 2020 Target
30605* (perf. measure pending approval of single source colunbarium to begin performing internments)	# of graves sold	N/A	N/A	N/A	TBD	TBD
	# of interments	N/A	N/A	N/A	TBD	TBD
	# of lots sold	N/A	N/A	N/A	TBD	TBD
	# of foundations laid	27	57	57	57	57
	# of pre-need graves	N/A	N/A	N/A	TBD	TBD

ENTERPRISE FUND PROGRAM BUDGETS

Program Number	Title	FY2016 Actual	FY2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
02509	Finance Debt Services	\$12,290	\$9,627	\$-	\$-	\$-
08622	On Street Parking Operations	856	-	-	-	-
30601	Maury Cemetery	462,672	473,655	420,186	472,944	471,372
30602	Mount Olivet Cemetery	691	1,984	1,500	1,500	1,500
30603	Oakwood Cemetery & Oakwood Paupers Cemetery	557,403	634,701	644,484	762,393	764,898
30604	Riverview Cemetery	552,163	615,573	574,099	603,083	602,149
30605	Shockoe Cemetery	2,860	16,353	3,050	2,742	2,742
30606	Barton Heights Cemetery	-	-	750	-	-
30607	St. John's Cemetery	-	-	1,700	1,403	1,404
	Total Enterprise Fund Program	\$1,588,935	\$1,751,893	\$1,645,769	\$1,844,065	\$1,844,065

SERVICE LEVEL BUDGETS

Enterprise Fund Services Level Budget	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Administration (SV0801)	\$-	\$1,808	\$5,273	\$440	\$440
Burial Services (SV1501)	1,538,930	1,583,840	1,463,698	1,613,272	1,610,436

Enterprise Fund Services Level Budget	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
City Copy & Print Services (SV1001)	-	-	400	400	400
Customer Service (SV0302)	405	-	4,925	1,902	750
Emergency Prepared (SV0700)	318	425	-	-	-
Facilities Management (SV2006)	-	-	3,000	1,404	1,404
Financial Management (SV0908)	-	1,354	600	600	600
Fleet Management (SV1502)	112,945	133,222	80,530	128,359	128,359
Grants Management (SV0909)	1,901	1,734	600	440	440
Grounds Management (SV2002)	-	-	3,750	2,750	2,750
Investment & Debt Management (SV0910)	12,290	9,627	-	-	-
Mail Services (SV1010)	79	92	-	-	-
Mgmt Info Systems (SV1011)	31	-	82,993	83,869	87,396
Parking Management (SV1505)	856	-	-	-	-
Risk Management (SV1703)	-	-	-	10,629	11,090
Roadway Mgmt (SV2501)	-	69	-	-	-
Stormwater Mgmt (SV1405)	561	-	-	-	-
Telecomm Systems Mgmt (SV1002)	48	-	-	-	-
Default (000000)	(79,429)	19,722	-	-	-
Total Service Level Budget	\$1,588,935	\$1,751,893	\$1,645,769	\$1,844,065	\$1,844,065

**See Appendices & Glossary section for detailed service descriptions.*

AGENCY FISCAL SUMMARY – CEMETERIES

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Personnel Services	\$1,079,167	\$1,246,832	\$1,253,753	\$1,295,297	\$1,300,414
Operating	509,768	505,061	\$392,016	548,768	543,651
Total Enterprise Fund	\$1,588,935	\$1,751,893	\$1,645,769	\$1,844,065	\$1,844,065
Total Agency Summary	\$1,588,935	\$1,751,893	\$1,645,769	\$1,844,065	\$1,844,065
Per Capita	\$7.17	\$7.86	\$7.38	\$8.27	\$8.27
*Total Staffing	25.00	25.00	25.00	25.00	25.00

**See Personnel Complement section for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Agency.*

BUDGET HIGHLIGHTS

Identified above, where applicable, are departmental workload measures that summarize past, current, and proposed performance levels. Identified throughout is a summary of all cost factors that make up this department's proposed budget.

Personnel: The budget includes 100% funding for all filled positions, limited funding for vacant positions, and rate adjustments for healthcare and retirement in FY2019.

Operating: This budget reflects an increase in operating primarily due to the Contract & Temporary Services account. The budget also includes increased revenues due to various fee adjustments.

AGENCY FISCAL DETAIL

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Personnel Services					
Full-time Permanent	\$559,259	\$577,905	\$787,655	\$804,482	\$808,297
Overtime Permanent	9,495	20,661	5,000	-	-
Holiday Pay Permanent	31,182	33,787	-	-	-
Vacation Pay Permanent	30,970	47,143	-	-	-
Sick Leave Permanent	24,073	25,290	-	-	-
Civil Leave Permanent	307	497	-	-	-
Death Leave Permanent	682	1,185	-	-	-
Temporary Employee	123,922	138,924	27,090	-	-
Overtime Temp	808	7,101	-	-	-
Holiday Pay Temporary	6,659	5,825	-	-	-
Sick Leave Temporary	1,387	346	-	-	-
Funeral Leave Temporary	86	-	-	-	-
FICA	46,507	51,423	50,824	49,878	50,114
Retirement Contribution RSRS	186,811	177,138	186,804	200,113	201,103
Medcare FICA	10,877	12,026	11,886	11,665	11,720
Group Life Insurance	3,211	3,391	4,096	4,183	4,203
Health Care Active Employees	141,992	139,609	180,398	224,976	224,976
State Unemployment Ins	14,840	-	-	-	-
Education Pay	418	722	-	-	-
Bonus Pay	-	8,000	-	-	-
GASB 68-Pension Expense	(114,319)	(113,286)	-	-	-
OPEB Expense	-	109,145	-	-	-
Operating Services					
Public Info & Relations Svcs	571	1,568	250	1,402	250
Media Svcs (Advertising)	-	-	250	250	250
Information & Research Svcs	-	300	-	633	1,190
Management Services	-	1,808	-	-	-
Building Repair & Maint Svcs	6,033	8,260	4,150	-	-
Grounds Services	55	27,179	-	-	-
Electrical Repair & Maint Svcs	-	982	500	-	-
Equipment Repair & Maint	52,549	56,632	18,245	40,000	40,000
Pest Control Services	229	-	432	432	432
Mechanical Repair & Maint	17,641	2,398	4,300	-	-
Vehicle Repair & Maint	58,687	69,904	48,350	64,500	64,500
Mileage	1,901	1,734	1,300	1,320	1,320
Security/Monitoring Services	15,924	2,787	1,750	1,500	1,500
Contract & Temp Personnel	198,149	149,708	77,315	186,555	178,045
Food & Drinks	301	1,954	-	-	-
Uniforms & Safety Supplies	8,207	7,380	6,100	8,250	8,250
Office Supplies & Stationary	1,381	4,994	1,165	2,165	2,165

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Employee Appreciation Events & Awards	-	69	-	-	-
Advertising Supplies	265	-	500	250	250
Agric & Botanical Supplies	1,136	7,386	5,750	6,300	6,300
Janitorial Supplies	2,585	2,584	1,645	2,505	2,505
Electrical Supplies	240	-	-	-	-
Air Conditioning Supplies	-	100	-	-	-
Heating Supplies	-	69	100	480	480
Industrial & Shop Supplies	3,754	2,396	1,255	920	920
Lubricants	-	1,484	2,160	1,600	1,600
Mechanical Supplies	382	-	-	-	-
Plumbing Supplies	338	-	650	-	-
Bulk Chemicals	422	-	-	-	-
Lumber	2,007	-	2,400	2,400	2,400
Paint & Paint Supplies	106	81	-	-	-
Postal Services	204	92	-	-	-
Telecommunications Services	7,397	12,666	925	13,000	13,000
Conference/Conventions	-	350	400	400	400
Magazine/Newspaper Subscri	-	548	-	-	-
Membership Dues	530	250	250	250	250
Employee Training	250	-	-	-	-
Software	1,619	-	-	-	-
Vehicle Equip & Supply (Less Than \$5K)	6,383	986	-	-	-
Equipment (Less Than \$5K)	11,671	7,276	16,000	27,500	27,500
Small Tools	-	5,948	-	-	-
Electrical Service	17,045	14,191	12,200	12,458	12,458
Water & Sewer	8,845	7,758	10,165	10,167	10,167
Natural Gas	1,757	1,970	1,775	2,040	2,040
Bank Fees	4,138	3,450	-	-	-
Natural Gas Transportation	965	624	-	-	-
Highway/Road Supplies	845	1,872	-	-	-
Street/Highway Markers	2,749	-	-	-	-
Brick	-	1,597	-	-	-
Administrative Plan/Mgt Costs	856	-	-	-	-
Auto Parts & Other Supplies	14,057	12,405	-	-	-
Fuel for Dept Owned Vehicles	9,998	10,337	28,301	13,500	13,500
Monthly Standing Costs	-	166	16,229	11,841	11,841
Auto Expenses Charged by Fleet (M5 only)	-	-	-	38,518	38,518
Internal Printing & Duplicating	23,693	44,420	400	400	400
Equip & Other Assets Exp	12,687	16,773	2,680	2,734	2,734
Vehicles Expense	-	-	37,058	-	-
Interest on Bonds	(1,074)	(705)	-	-	-
Interest on Long Term Debt	12,290	10,330	-	-	-
Operating Trans to ISF	-	-	87,066	94,498	98,486
Total Enterprise Fund	\$1,588,935	\$1,751,893	\$1,645,769	\$1,844,065	\$1,844,065

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MISSION STATEMENT

The City of Richmond's on and off-street parking system shall support existing land uses, assist the City's economic development initiatives, and preserve parking for its residents, by providing adequate and high quality parking resources and related services for all user groups that need to park within the City.

DEPARTMENT OVERVIEW

As part of the City's parking consolidation plan, the parking operation functions of the Departments of Finance and Public Works were integrated into a Parking Enterprise in FY15. The Parking Enterprise appropriates funds for the purpose of funding parking management of off-street and on-street operations to include enforcement, immobilization, meter installations, collections, and maintenance. The Parking Enterprise consists of 1,475 on-street spaces and 5,463 off-street spaces.

The Parking Enterprise Fund will allow the City to issue revenue bonds based upon the financial strength and value of the City's current and future parking facilities without affecting the City's General Fund for the construction of future City-owned parking facilities in the City.

DEPARTMENT OBJECTIVES

- To Increase off-street revenues by installation of new pay stations
- To achieve a 75% collection rate on parking citations
- To increase Pay by Phone and bank card usage

PERFORMANCE MEASURES

Programs/ Subprograms	Department Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Target	FY 2019 Target	FY 2020 Target
08603	Maintain 85% turnover rate.	N/A	N/A	-	85%	85%
08604	Upgrade elevators in 3 decks	N/A	N/A	3	3	3

ENTERPRISE FUND PROGRAM BUDGETS

Program Number	Title	FY2016 Actual	FY2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
08601	Transportation Strategic Mast	\$-	\$19	\$-	\$-	\$-
08602	Transportation Office Projects/Grants	7,512	7,034	-	-	-

Program Number	Title	FY2016 Actual	FY2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
08603	Parking Administration	3,263,983	4,522,976	6,277,691	8,084,732	8,591,585
08604	Parking 5 th & M	736,637	559,629	681,000	681,000	681,000
08605	Parking 5 th & B	69,721	67,117	82,000	82,000	82,000
08606	Parking 6 th & F	83,982	51,287	35,450	70,000	70,000
08607	Parking 7 th & M	499,547	367,523	489,775	739,775	739,775
08608	Parking 7 th & G	118,941	85,186	62,537	120,000	120,000
08609	Coliseum Parking	316,316	241,989	332,400	400,000	400,000
08610	100 Virginia Street (Shockoe-14 th St.)	249,865	243,413	251,000	300,000	300,000
08611	Expressway Parking Deck	585,632	452,593	617,850	617,850	617,850
08612	Biotech Deck	62,607	47,874	63,300	63,300	63,300
08613	Carytown Decks	30,022	31,413	30,000	30,000	30,000
08614	2 nd & Franklin Garage	186,007	70,887	182,800	432,800	432,800
08615	Adams & Grace Surface Lot	19,638	17,765	16,000	16,000	16,000
08616	17 th Street Farmers Market	25,491	9,977	18,700	18,700	18,700
08617	Pay Station Lot 8 th & Clay	34,658	73,444	32,200	40,000	40,000
08619	Citation Revenue	-	270	-	-	-
08622	On Street Parking Operations	1,740,452	1,282,758	3,048,000	-	-
08623	Gateway Garage	411,836	446,423	769,614	600,000	60,000
08630	GO Bond Debt Service: RMA Expressway Decks	(2,777,587)	1,728,495	1,818,255	2,587,183	3,270,582
08631	GO Bond Debt Service: Coliseum Decks	617,281	572,330	50,134	764,022	875,157
08632	GO Bond Debt Service: CDA Decks	4,909,494	4,910,044	2,481,935	3,801,283	3,090,377

Program Number	Title	FY2016 Actual	FY2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
	Total Enterprise Fund Program	\$11,192,038	\$15,790,444	\$17,340,641	\$19,448,645	\$19,499,126

SERVICE LEVEL BUDGETS*

Enterprise Fund Services Level Budget	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Administration (SV0801)	\$24,582	\$20,738	\$12,000	\$39,000	\$39,000
City Copy & Print Services (SV1001)	-	796	-	-	-
Employee Relations (SV0805)	-	1,202	-	-	-
Infrastructure Mgmt (SV1503)	70	-	-	-	-
Investment & Debt Mgmt (SV0910)	7,215,705	7,206,747	4,311,989	8,530,182	4,167,862
Management Info Systems (SV1011)	-	-	16,865	-	-
Parking Management (SV1505)	6,511,967	6,598,057	12,978,317	10,848,501	15,259,761
Pre-Trial Services (SV1303)	1,701	-	-	-	-
Risk Management (SV1703)	-	-	21,470	30,962	32,503
Default (000000)	(2,561,988)	1,962,904	-	-	-
Total Service Level Budget	\$11,192,038	\$15,790,444	\$17,340,641	\$19,448,645	\$19,499,126

*See Appendices & Glossary section for detailed service descriptions.

AGENCY FISCAL SUMMARY – PARKING MANAGEMENT

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Personnel Services	\$427,853	\$557,174	\$629,859	\$673,854	\$676,626
Operating	10,764,185	15,233,270	16,710,782	18,774,791	18,822,500
Total Parking Expenditures	\$11,192,038	\$15,790,444	\$17,340,641	\$19,448,645	\$19,499,126
Capital Improvement Plan	260,000	200,000	-	-	-
Total Agency Summary	\$11,452,038	\$15,990,444	\$17,340,641	\$19,448,645	\$19,499,126
Per Capita	\$50.49	\$70.86	\$77.81	\$87.27	\$87.50
*Total Staffing	6.00	6.00	8.00	8.00	8.00

* See Personnel Complement section for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Agency.

BUDGET HIGHLIGHTS

Identified above, where applicable, are departmental workload measures that summarize past, current, and proposed performance levels. Identified throughout is a summary of all cost factors that make up this department's proposed budget.

Personnel: The budget includes 100% funding for all filled positions , limited funding for vacant positions and rate adjustments for healthcare and retirement in FY2019.

Operating: The proposed budget includes operating funds supported by the rates and fees set by the Parking Division. The budget reflects an increase in certain parking and citation fees over the Adopted FY2018 budget.

AGENCY FISCAL DETAIL

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Personnel Services					
Full-time Permanent	\$280,995	\$265,300	\$443,282	\$456,575	\$458,659
Overtime Permanent	-	160	-		
Holiday Pay Permanent	14,894	15,709	-		
Vacation Pay Permanent	20,737	23,215	-		
Sick Leave Permanent	9,563	27,444	-		
Civil Leave Permanent	916	610	-		
Death Leave Permanent	-	404	-		
Temporary Employee	(74)	375	-		
FICA	19,632	19,820	27,483	28,308	28,437
Retirement Contribution RSRS	81,136	81,204	89,983	103,113	103,619
Medicare FICA	4,591	4,635	6,428	6,620	6,651
Group Life Insurance	2,332	2,387	3,120	4,482	4,504
Health Care Active Employees	42,785	40,990	59,563	74,756	74,756
Retirement Contribution – Co	-	-	-	-	-
Bonus Pay	-	3,000	-		
GASB 68-Pension Expense	(49,654)	22,076	-		
OPEB Expense	-	49,845			
Operating Services					
Architectural & Engineering	8,173	-	-		
Contractor Construction Svcs	-	-	-		
Public Info & Relations Svcs	94	2,606	-		
Information & Research Svcs	-	-	-		
Management Services	1,548,617	6,824	-	2,100,000	2,100,000
Building Repair & Maint Svcs	3,980,707	4,886,746	8,029,902	6,211,425	5,971,425
Equipment Repair & Maint	167,196	135,904	2,705,444	500,000	500,000
Lease Expense	-	-	-		

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Printing & Binding – External	7,351	-	-		
Transportation Services	-	-	-		
Employee Parking Subsidy	1,558	-	-		
Property Rental Agreements	275,000	478,500	-		
Food & Drinks	179	-	-		
Uniforms & Safety Supplies	126	-	-		
Office Supplies & Stationary	1,322	1,578	1,322	1,322	1,322
Advertising Supplies	168	-	-		
Postal Services	17,178	17,163	12,000	39,000	39,000
Freight	-	2,668	-		
Telecommunications Services	-	-	-		
Conference/Conventions	-	-	-		
Membership Dues	1,340	995	1,290	1,400	1,440
Computer Accessories	-	-	-		
Bank Fees	257,554	338,459	-		
Administrative Plan/Mgt Costs	1,615	8,406	363,000	363,000	363,000
Fuel for Dept Owned Vehicles	-	-	-		
Adjuster Services		-	90,000	90,000	90,000
Internal Printing & Duplicating	7,404	15,169	7,500	7,500	10,000
Depreciation Expense	1,673,416	1,677,870	-	1,377,694	1,377,694
Equip & Other Assets Exp	66,000	54,721	1,150,000	900,000	1,100,000
Vehicle Expense	-	-	-		
Interest on Bonds	2,749,187	2,650,976	2,579,713	1,658,395	1,544,924
Retirement of Serial Bonds	-	4,555,771	1,732,276	5,494,093	5,691,192
Approp to Cap Proj Funds	-	-	-		
Fund Bal.-Trans. To Gen.Fd	-	500,000	-		
Operating Transfers to ISF	-	-	38,335	30,962	32,503
CWIP-Transfer Project Expenditures to CWIP (Fixed Assets)	-	(101,086)	-		
Total Special Fund	\$11,192,038	\$15,790,444	\$17,340,641	\$19,448,645	\$19,499,126

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MISSION STATEMENT

The mission of the Department of Public Utilities (DPU) is to provide safe and reliable utility services 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

Organizational Development

The Department of Public Utilities is organized by utility business unit, providing strategic and tactical decision making relative to the production and provision of service to our customer base. Each utility is supported by our customer service department, financial operations and administrative operations.

Regional Provider of Service

The Department of Public Utilities is a major regional provider of utility services. This objective represents a regional cooperative venture 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.

Regulatory

Regulatory requirements at the Federal and State levels represent one of the drivers for continued 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 regulate the Water Utility. The Stormwater Utility is regulated by the Clean Water Act, the Chesapeake Bay Protection Act, the Erosion and Sediment Control Regulations, regulations of the Secretary of the Army for floodwall operations, and the Municipal Separate Storm Sewer System Permit all regulated by the Commonwealth's Department of Environmental Quality. The Wastewater Utility is regulated by the Clean Water Act, Virginia State Water Control Law, and the 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) regulations for Distribution Integrity Management Programs (DIMP) will guide Operations & Maintenance and capital reinvestment into the future.

Infrastructure

Richmond, like other older urban communities throughout the country, has an aging infrastructure. Gas mains, water mains, storm sewer lines, and sewer lines underneath our streets serve many areas of the City. Gas mains are also found in Henrico, Hanover, and Chesterfield Counties. 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. In the 2016 heating season, DPU's Natural Gas MetroCare Program distributed \$47,971 for heating assistance to 129 families throughout the Richmond Metropolitan Area. That same year the Water MetroCare Program distributed \$102,755 for assistance in paying water bills to 353 families in Richmond.

DEPARTMENT SERVICES

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 114,500 residential, commercial and industrial customers via approximately 1,923 miles of pipeline. Of the 1,923 miles of gas mains, about 13% are cast iron and ductile iron, 24% are steel, and the remaining 1,223 miles or 63% 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 in need of replacement based on Distribution Integrity Management Program calculations. 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 operations 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. That facility, the Fulton Gas Works, is currently undergoing brownfield remediation to return the property to its highest and best use in the Fulton community.

Because of DPU's renewal program, DPU has seen a decrease 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 Class 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 64,000 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 Million Gallons per Day (MGD), average consumption is 60 MGD, with summer peaks of approximately 90 MGD, and operates in total compliance with the Safe Drinking Water regulation. The distribution system consists

of approximately 1,200 miles of mains, nine pumping stations, one reservoir, and ten ground and/or elevated water storage tanks. 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 hydrant water valves and water mains as well as provides routine and emergency services.

DPU is continuously renewing Richmond's water mains. The city has about 400 to 500 miles of mains older than 50 years, mostly in areas surrounding the core of the city. DPU upgrades all the water mains to improve water pressure, fire protection, and water quality. DPU replaces approximately 3 miles of water main each year.

Wastewater Utility

The Wastewater Utility provides wastewater collection and treatment for approximately 60,800 customers in the City of Richmond, as well as small portions of Chesterfield and Henrico Counties. In addition, the City provides wholesale service to Goochland County. The wastewater treatment facility is permitted for 45 MGD dry weather and operates at flows greater than 75 MGD wet weather and it provides tertiary treatment including removal of the nutrients nitrogen and phosphorus. The wastewater treatment facility recently underwent a complete renovation to its processes in order to produce cleaner water than required by the Chesapeake Bay Act.

The collection system consists of two defined systems (the sanitary sewer collection system and the combined sewer collection system (CSS)). The sanitary sewer collection system consists of four sanitary pumping stations, a network of over 125 miles of intercepting sewer lines, and roughly 460 miles of separated sanitary sewer lines. This makes up approximately 1/2 of the system. The CSS has combined sewer overflow control facilities and another 520 miles of collection lines to complete the service area of the City of Richmond. The sanitary sewer collection system (the 1,500 miles) is a major piece of infrastructure found in the Wastewater Utility. DPU is faced with the need to rehabilitate a significant amount of its 1,500-mile sewer system each year.

Our standard is to maintain 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 35,000 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, Mosquito Control programs and the floodwall, its levees and canal systems are all operated and funded within the Stormwater Utility.

The Stormwater Utility also administers the federally mandated industrial source control and pollution prevention program.

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 five substations throughout a majority of the city. It contracts with Virginia Power to operate and maintain approximately 6,000 streetlights in the southwest area of Richmond. The goal of the electric utility is to provide safe streets for vehicular traffic.

UTILITIES RATES

The following rate increases are proposed for FY2019:

Gas Utility – FY19 = 3.25%

The average monthly residential gas bill will increase \$1.61 in FY2019.

Water Utility – FY19 Varies by Service Size

The average monthly residential water bill will decrease \$3.70 in FY2019.

Wastewater Utility – FY19 = 0.25%

The average monthly residential wastewater bill will no change in FY2019.

Stormwater Utility – FY19 Restructured Tiers

The average monthly residential stormwater bill be no change in FY2019.

DEPARTMENT OBJECTIVES

- To improve utility service delivery
- To expand the sustainable environment
- To improve operational efficiencies

PERFORMANCE MEASURES

Programs/ Subprograms	Department Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Target	FY 2019 Target	FY 2020 Target
Natural Gas Marketing	Volume of Natural gas sold to CNG stations in CCF.	1,789,538	2,000,000	2,200,000	2,500,000	2,500,000
Water Distribution Services	Miles of water mains renewed per year	5 miles Cast Iron	5 miles Cast Iron	6 miles Cast Iron; 4 mile Transite	6 miles Cast Iron; 4 mile Transite	6 miles Cast Iron; 4 mile Transite

Programs/ Subprograms	Department Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Target	FY 2019 Target	FY 2020 Target
Water Purification Services	% compliance of time drinking water quality standards are met at each facility (WTP)	100%	100%	100%	100%	100%
Wastewater Collections	% compliance of effluent quality standards at each facility (WWTP)	98.2%	98.1% - 99.7%	98.1% - 99.7%	98.1% - 99.7%	98.1% - 99.7%
Utility Field Operations	% of Emergency response time for sanitary sewer back-ups w/n 2 hours	100%	100%	100%	100%	100%
Utility Field Operations	# sanitary sewer overflows	13	< 15	< 15	< 15	< 15
Utility Field Operations CUSTOMER SERVICE	% of emergency gas response w/in 30 minutes	92.5%	90.0%	90.0%	90.0%	90.0%
Call Centers	% of customer service calls responded to within 60 seconds	55.0%	75.0%	75.0%	75.0%	75.0%

AGENCY FISCAL SUMMARY – PUBLIC UTILITIES

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Total Enterprise Fund Expenditures	\$278,703,401	\$289,833,755	\$333,937,666	\$332,989,564	\$346,598,704
Total Other Fund Exp	\$88,648,155	\$93,448,324	118,568,000	110,798,203	122,898,000
Total Utilities Summary	\$367,351,556	\$383,282,079	\$452,505,666	\$443,787,767	\$469,496,704
Total Utilities Revenue	\$295,820,975	\$311,017,870	\$342,151,191	\$347,876,742	\$358,063,085
Per Capita	\$1,657.13	\$1,719.89	\$2,030.51	\$1,991.39	\$2,106.76
*Total Staffing	771.50	771.50	772.50	772.75	772.75

* See Personnel Complement section for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Agency.

FUND PROGRAM BUDGETS

Program Number	Title	FY2016 Actual	FY2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
	Natural Gas	\$126,029,009	\$133,752,647	\$ 155,873,571	\$160,711,891	\$166,635,149
	Water	61,249,163	62,120,446	74,688,231	70,644,688	73,681,072
	Wastewater	74,972,692	76,126,010	82,446,677	81,551,802	86,217,764
	Electric Light	7,219,078	8,002,303	10,085,430	9,483,014	8,750,899
	Stormwater	8,595,020	8,947,827	10,105,397	9,821,439	10,537,759
	Stores	638,439	884,522	738,360	776,730	776,062
	Total Enterprise Fund Program	\$278,703,401	\$289,833,755	\$333,937,666	\$332,989,564	\$346,598,705

ENTERPRISE FUND BUDGET

Department of Public Utilities Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Revenues:					
Gas Recovery Revenue	53,655,296	61,835,258	\$77,161,403	78,641,000	81,000,000
City Revenues	228,555,596	235,023,545	248,415,724	251,566,043	258,353,577
County Revenues (Contracts)	11,980,140	11,201,772	14,090,366	11,860,026	12,203,590
Interest Income & Other	1,629,943	2,957,295	2,483,698	5,809,673	6,505,918
Total Revenue	\$295,820,975	\$311,017,870	\$342,151,191	\$347,876,742	\$358,063,085

Department of Public Utilities Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Expenses:					
Gas Costs	\$53,655,296	\$61,835,258	\$77,161,403	78,641,000	81,000,000
O&M Expense	107,297,176	112,452,443	133,761,294	132,868,171	135,821,740
Depreciation	59,075,142	61,306,039	59,778,709	64,055,716	68,313,367
Taxes	27,431,881	27,987,292	27,170,096	22,938,180	21,542,267
Interest Expense & Other	31,243,906	26,252,723	36,066,164	34,486,497	39,921,331
Total Expenditures	\$278,703,401	\$289,833,755	\$333,937,666	\$332,989,564	\$346,598,705
Construction In Aid Revenue	16,179,471	17,929,859	23,075,336	23,690,297	24,331,471
Net Income	\$33,297,045	\$39,113,974	\$31,288,861	\$38,577,475	\$35,795,852

NON-GENERAL FUND BUDGET SUMMARY

Other Fund Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Capital Gas	\$30,337,066	\$27,993,484	\$38,345,000	\$37,831,000	\$37,968,000
Capital Water	21,864,796	25,175,779	25,937,000	26,165,000	28,865,000
Capital Wastewater	31,103,299	35,891,148	38,317,000	37,416,000	39,715,000
Capital Stormwater	4,346,594	3,421,539	14,041,000	7,263,000	1,400,000
Capital Electric	996,400	966,375	1,928,000	2,123,200	14,950,000
Total Other Fund Expenses	\$88,648,155	\$93,448,324	\$118,568,000	\$110,798,200	\$122,898,000

SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
*Total Enterprise Fund Staffing	771.50	771.50	772.50	772.75	772.75

** See Personnel Complement section for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Agency.*

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INTERNAL SERVICE FUND



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MISSION STATEMENT

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

DEPARTMENT OVERVIEW

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. Currently, the ARC leases Marshall Plaza to the Richmond Department of Social Services.

BUDGET HIGHLIGHTS

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, \$425,621 of the rental revenues for FY2019 and FY2020 fund necessary improvement expenses such as facility reconfiguration for additional security and customer service improvement, as well as repairs and maintenance to building equipment and systems.

REVENUE BUDGET SUMMARY

Revenue Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Rental Revenues	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000
Total Revenue	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000

INTERNAL SERVICE FUND PROGRAM BUDGETS

Program Number	Title	FY2016 Actual	FY2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
25501	ARC-Operating Expenditures	\$1,787,499	\$1,821,008	\$2,400,000	\$2,400,000	\$2,400,000
	Total Internal Service Fund Program	\$1,787,499	\$1,821,008	\$2,400,000	\$2,400,000	\$2,400,000

SERVICE LEVEL BUDGETS

Internal Service Fund Services Level Budget	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Contract Administration (SV0907)	\$1,073,194	\$1,201,492	\$584,000	\$584,000	\$584,000
Facilities Management (SV2006)	197,270	149,568	425,620	425,621	425,621
Investment & Debt Management (SV0910)	292,035	244,948	1,390,380	1,390,379	1,390,379
Default (000000)	225,000	225,000	-	-	-
Total Service Level Budget	\$1,787,499	\$1,821,008	\$2,400,000	\$2,400,000	\$2,400,000

EXPENDITURE BUDGET SUMMARY

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Operating Expenses	\$1,495,464	\$1,576,060	\$1,234,620	\$1,234,620	\$1,234,620
Long-Term Debt Service	292,035	244,948	1,165,380	1,165,380	1,165,380
Total Expenditures	\$1,787,499	\$1,821,008	\$2,400,000	\$2,400,000	\$2,400,000
Per Capita	\$8.06	\$8.17	\$10.77	\$10.77	\$10.77

Note: The FY2019-2020 proposed budget is subject to the approval of the ARC Board.

Long-Term Debt Service includes both principal and interest payments.

Adopted and Proposed Operating Expenses exclude costs associated with depreciation.

EXPENDITURE FISCAL DETAIL

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Operating Services					
Buildings Repair & Maint Svcs	\$-	\$-	\$139,414	\$139,414	\$139,414
Building & Structures Expense	-	149,568	-	-	-
Depreciation Expense	225,000	225,000	225,000	225,000	225,000
Electrical Service	160,835	131,129	161,000	161,000	161,000
Equipment Repair & Maint	666,822	642,361	286,206	286,207	286,207
Interest on Bonds	-	-	-	143,022	87,901
Interest on Notes Payable	292,035	244,948	1,165,380	-	-
Management Services	28,975	24,000	-	-	-
Natural Gas	506	-	-	-	-
Retirement of Serial Bonds	-	-	-	1,022,357	1,077,478
Security/Monitoring Services	390,454	381,590	400,000	400,000	400,000
Water & Sewer	22,872	22,412	23,000	23,000	23,000
Total Internal Service Fund	\$1,787,499	\$1,821,008	\$2,400,000	\$2,400,000	\$2,400,000

Actual data was obtained from prior year city CAFRs.

MISSION STATEMENT

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

Fleet Management key responsibilities are vehicle maintenance and repair, fueling, specification review, acquisition, new vehicle preparation, and disposal.

DEPARTMENT OBJECTIVE

- Improve Service Delivery of Fleet Operations through Maintenance
- Improve average maintenance cost per vehicle
- Improve average age of the fleet

PERFORMANCE MEASURES

Programs/ Subprograms	Department Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Target	FY 2019 Target	FY 2020 Target
02924	Percent of fleet overdue for replacement.	16	20	25	TBD	TBD
02925	To reduce the number of fleet vehicles in inventory with 100,000 miles or less.	N/A	N/A	N/A	TBD	TBD
02925	Average maintenance cost per vehicle.	N/A	N/A	N/A	TBD	TBD
02925	Percentage of fleet requests delivered on schedule	N/A	N/A	90%	90%	90%

PROGRAM BUDGETS

Program Number	Title	FY2016 Actual	FY2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
02901	Finance & Administration	\$7,660	\$6,040	\$-	\$-	\$-
02902	General Svs-Facilities	4,310	(9,128)	-	-	-
02905	DPW-Grounds Mainten	-	-	-	-	637,888
02922	Vehicle Replacement	5,900,034	5,415,502	-	-	-

Program Number	Title	FY2016 Actual	FY2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
02923	Fleet Fueling	2,083,654	2,200,763	4,404,240	2,486,807	-
02924	Fleet Replacement	2,718,699	1,357,284	2,468,685	1,808,694	975,200
02925	Fleet Management	11,627,489	7,306,837	12,180,720	10,754,982	13,428,098
02926	Fleet- CSG	1,844,932	1,975,005	2,545,024	2,199,224	2,208,314
	Total Program	\$24,186,779	\$18,852,302	\$21,598,669	\$17,249,707	\$17,249,500

SERVICE LEVEL BUDGETS

Services Level Budget	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Administration (SV0801)	\$3,866	\$1,833	\$2,000	\$-	\$-
Burial Services (SV1501)	2,100	-	-	-	-
Invest and Debt Mgmt. (SV0910)	739,079	708,284	-	-	-
Mgmt. Info Systems (SV1011)	-	-	198,735	187,972	-
Facilities (SV2006)	79,810	42,645	-	-	-
Fleet Management (SV1502)	17,365,941	18,718,102	20,153,972	15,996,862	15,921,498
Infrastructure Mgmt. (SV1503)	-	-	50,662	41,226	41,226
Land, Prop. & Records (SV1500)	533	-	-	-	-
Landfill Management (SV1504)	-	-	55,637	-	-
Parking Management (SV1505)	-	121,875	211,767	159,865	160,665
Right of Way Mgmt. (SV1506)	-	-	50,662	2,333	-
Risk Management (SV1703)	-	-	875,234	835,239	1,067,356
Roadway Mgmt. (SV2501)	850	-	-	-	-
Signals (SV2502)	54,547	158,178	-	56,209	58,755
Telecom. System Mgmt.	60	-	-	-	-
Urban Forestry (SV1407)	8,899	-	-	-	-
Default (000000)	5,938,244	(1,532,623)	-	-	-
Default (000)	(7,150)	-	-	-	-
Total Service Level Budget	\$24,186,779	\$18,252,303	\$21,598,669	\$17,249,707	\$17,249,500

*See Appendices & Glossary section for detailed service descriptions.

AGENCY FISCAL SUMMARY – FLEET MANAGEMENT

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Personnel Services	\$444,389	\$2,740,232	\$3,419,696	\$2,984,198	\$2,996,805
Operating	16,638,672	10,607,514	11,306,048	9,970,008	13,277,495
Fuel	2,083,654	2,200,763	4,404,240	2,486,807	-

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Vehicle Replacement	2,718,699	1,357,284	2,468,685	1,808,694	975,200
Total Fleet Summary	\$21,885,414	\$16,905,793	\$21,598,669	\$17,249,707	\$17,249,500
Per Capita	\$98.73	\$75.86	\$96.92	\$77.40	\$77.40
*Total Staffing	56.00	56.00	56.00	56.00	56.00

* See Personnel Complement section for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Agency.

BUDGET HIGHLIGHTS

Identified above, where applicable, are departmental workload measures that summarize past, current, and proposed performance levels. Identified throughout is a summary of all cost factors that make up this department's proposed budget.

Personnel: The budget includes 100% funding for all filled positions, limited funding for vacant positions, and rate adjustments for healthcare and retirement in FY2019.

Operating: This budget reflects a decrease to operating accounts.

AGENCY FISCAL DETAIL

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Personnel Services					
Full-time Permanent	\$378,834	\$1,462,130	\$2,403,409	\$1,961,946	\$1,971,611
Overtime Permanent	2,134	84,658	-	-	-
Holiday Pay Permanent	21,450	82,731	-	-	-
Shift Other Differential Perm	-	722	-	-	-
Vacation Pay Permanent	62,451	104,948	-	-	-
Sick Leave Permanent	23,786	57,016	-	-	-
Military Leave Permanent	144	1,761	-	-	-
Civil Leave Permanent	927	-	-	-	-
Death Leave Permanent	-	1,045	-	-	-
Temporary Employee	-	-	-	-	-
FICA	27,426	110,213	146,790	121,641	122,240
Retirement Contribution RSRS	102,529	377,077	421,377	430,910	433,057
Medicare FICA	6,414	25,776	34,332	28,448	28,588
Group Life Insurance	3,476	9,764	13,496	11,436	11,492
Health Care Active Employees	61,047	265,033	400,292	429,817	429,817
Retirement Contribution – Co	-	-	-	-	-
Health Savings Account	1,000	1,000	-	-	-
Education Pay	-	137	-	-	-
Bonus Pay	-	18,500	-	-	-
VRIP Incentive Payments	-	-	-	-	-
Ase Diff	34	35,676	-	-	-
GASB 68-Pension Expense	(247,263)	(130,025)	-	-	-
OPEB Expense	-	232,068	-	-	-
Operating Services					

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Financial & Invest Mgmt Svcs	152,538	260,000	113,786	-	113,786
Environmental Services	-	3,618	-	-	-
Public Info & Relations Svcs	2,815	-	700	-	-
Management Services	195,388	562,813	493,200	507,708	500,088
Equipment Repair & Maint	44,972	73,509	80,000	81,000	83,000
Vehicle Repair & Maint	151,566	171,143	-	65,000	65,000
Printing & Binding – External	-	996	2,000	-	-
Moving & Relocation Services	430	(230)	-	-	-
Transportation Services	5,364	8,422	-	-	-
Mileage	-	-	-	-	-
Meals & Per Diem	2,520	-	-	-	-
Equipment Rental	2,108	-	-	-	-
Security/Monitoring Services	147	-	-	-	-
Contract & Temp Personnel	-	15,453	-	-	-
Food & Drinks	-	177	-	-	-
Uniforms & Safety Supplies	35,154	16,601	45,000	30,000	30,000
Office Supplies & Stationary	3,684	5,276	5,000	5,000	5,000
Industrial & Shop Supplies	12,617	31,115	40,000	40,000	40,000
Postal Services	27	25	-	-	-
Telecommunications Services	24,075	40,058	-	-	-
Conference/Conventions	718	-	-	-	-
Magazine/Newspaper Subscri	9,996	8,910	-	300	300
Membership Dues	399	2	500	500	500
Employee Training	2,797	11,982	30,000	30,000	30,000
Software	343	11,391	23,263	8,675	10,000
Computer Accessories	-	327	-	-	-
Vehicle Equipment & Supply	-	859,319	-	-	-
Equipment (less than \$5,000)	-	-	-	-	-
Small Tools	12,148	16,582	24,000	19,800	19,800
License & Permits (Other Than Software)	1,929	1,823	1,000	1,000	1,000
Electrical Service	92,823	170,267	150,000	150,000	150,000
Water & Sewer	37,051	30,556	50,000	50,000	50,000
Natural Gas	11,941	8,268	100,000	50,000	50,000
Oil	-	-	-	-	-
Indirect City Costs	-	-	260,000	260,000	260,000
Utility Operating Supplies	-	-	-	-	-
Pagers	236	216	-	-	-
Removal of Hazard Waste	17,831	17,740	5,000	20,000	20,000
Auto Parts & Other Supplies	2,903,246	2,115,654	4,587,000	2,352,922	2,325,281
Carwash	-	5,090	163,630	-	-
Fuel for Dept Owned Vehicles	6,121	5,450	-	6,000	6,000
Monthly Standing Costs	6,628	5,558	-	27,133	27,133
Auto Fuel	-	-	-	-	-
Adjuster Services	-	795,659	-	-	-
Internal Printing & Duplicating	64	-	2,000	-	-
CGS-Commercial Costs	4,526,921	3,262,246	4,050,000	2,500,000	2,500,000
Cost Good Sold Fuel	2,164,195	2,059,413	4,410,240	2,486,807	2,490,314
Medical Services	959	-	-	-	-

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Depreciation Expense	4,693,142	4,626,588	-	2,741,759	3,432,937
Vehicles Expense	6,253,005	5,591,310	-	-	-
Interest on Bonds	123,180	81,066	227,795	107,795	115,200
Interest on Notes Payable	54,620	12,513	2,240,890	-	-
Interest on Long-Term Debt	-	-	-	-	-
Amortiz of Debt Discount	-	-	-	-	-
Retirement of Serial Bonds	-	-	-	1,700,899	860,000
Retirement of Notes Payable	-	-	-	-	-
Amort-of Debt Premium	(112,673)	(112,673)	-	-	-
Operating Trans Out to ISF	-	-	1,073,969	1,023,211	1,067,356
CWIP-Transfer Project Expenditures to CWIP (Fixed Assets)	-	(6,608,670)	-	-	-
Total	\$21,885,414	\$16,905,793	\$21,598,669	\$17,249,707	\$17,249,500

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MISSION STATEMENT

The Department of Information Technology (DIT) seeks to deliver secure, reliable, and convenient technology services that meet the needs of the government of the City of Richmond.

DEPARTMENT OVERVIEW

The Department of Information Technology (DIT) is a service organization that develops, implements, and operates complex information systems in support of the technology needs of the City.

An Information Technology Steering Committee, appointed by and accountable to the Chief Administrative Officer, speaks as the voice of DIT's customer agencies. The Steering Committee ensures open communication for collaborative planning, prioritizes and approves major IT projects, evaluates IT service delivery, mitigates risks and vulnerabilities through standardization and oversight of project methodologies, and defines strategic goals and policies.

DEPARTMENT OBJECTIVES

- Operate existing IT services that enable the City to deliver its mission-critical services
- Mitigate risks arising from IT infrastructure and software components that are at or past life-expectancy or have reached maximum capacity
- Reduce complexity by right-sizing the City's technology services to match available financial and human resources
- Prioritize appropriately requests for new or modified services
Create 12-, 24- and 36- roadmaps for City IT needs

PERFORMANCE MEASURES

Programs/ Subprograms	Department Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Target	FY 2019 Target	FY 2020 Target
02001	Percent of critical incidents resolved within target.	N/A	N/A	N/A	90% of target	95% of target
02002	Planned changes as percent of total changes	80%	81%	80%	85%	85%
02003	Percent of critical incidents acknowledged within target	N/A	N/A	N/A	90%	90%
02004	Percent of SAPR's processed within target	N/A	N/A	N/A	80%	80%
02007	Percent of customers who rate services as excellent or good	N/A	N/A	92%	92%	92%
02008	Percent of customers who rate mail services as good or excellent	N/A	N/A	92%	92%	92%

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY2016 Actual	FY2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Administration (SV0801)	\$-	\$-	\$1,167,929	\$ 755,540	\$ 744,693
City Copy & Print Services (SV1001)	-	-	1,950,583	1,987,751	1,553,034
Contract Administration (SV0907)	-	-	230,000	-	200,000
Customer Service (SV0302)	-	-	195,662	77,875	50,000
Data Center Op. & Support (SV1003)	-	-	862,863	4,576,913	4,721,919
Database Management (SV1004)	-	-	2,990,747	543,006	543,006
Desktop Support (SV1005)	-	-	184,942	2,411,065	2,267,902
Fleet Management (SV1502)	-	-	600	1,600	1,700
IT Resource Management (SV1009)	-	-	-	9186,361	6,677,961
Mail Services (SV1010)	-	-	540,380	554,102	554,503
Mgmt. Info Services (SV1011)	-	-	1,292,618	374,477	374,477
Network and Data Security (SV1014)	-	-	-	100,000	120,000
Network Infrastructure Support (SV1015)	-	-	2,245,931	-	-
Recruit, Selection, & Retention Services (SV0807)	-	-	10,000	12,000	12,500
Risk Management (SV1703)	-	-	56,629	80,403	87,689
Software/Applications Development & Support (SV1016)	-	-	8,749,689	3,117,181	3,023,129
Telecommunications System Management (SV1002)	-	-	3,913,130	3,616,650	3,612,650
Total Service Level Budget	\$-	\$-	\$24,390,703	\$24,346,727	\$25,083,218

**See Appendices & Glossary section for detailed service descriptions.*

REVENUE BUDGET SUMMARY

Revenue Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Operating Transfer In – General Fund	\$-	\$-	\$19,733,414	\$19,630,074	\$20,266,481
Operating Transfer In – Parking Fund	-	-	16,865	15,711	16,558
Operating Transfer In – Cemeteries	-	-	82,993	83,869	87,396
Operating Transfer In – Fleet	-	-	198,735	187,972	195,871
Operating Transfer In- Street Maintenance	-	-	-	115,525	115,525
Operating Transfer In – Utilities	-	-	4,255,801	4,208,525	4,293,550
Operating Transfer In – Radio Shop	-	-	31,851	30,314	31,441
Operating Transfer In – Retirement	-	-	\$72,044	74,737	76,395
Total Revenue	\$-	\$-	\$24,391,703	\$24,346,727	\$25,083,218

EXPENDITURE BUDGET SUMMARY

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Personnel Services	\$-	\$-	\$9,344,593	\$9,186,361	\$9,215,683
Operating	-	-	15,047,110	15,160,366	15,867,535
Total Internal Service Fund	\$-	\$-	\$24,391,703	\$24,346,727	\$25,083,218
Per Capita	\$-	\$-	\$110.03	\$109.25	\$112.55
Total Staffing	-	-	92.60	92.60	92.60

BUDGET HIGHLIGHTS

The Department of Information Technology was established as an Internal Service Fund in FY2019. Please refer to the General Government Section 1 of the Budget document for prior year General Fund Budget and Expenditure data.

Personnel: The budget includes 100% funding for all filled positions and rate adjustments for retirement and health care in FY19.

Operating: This budget reflects the City's continued investment in technology infrastructure and upgrade.

AGENCY FISCAL DETAIL – GENERAL FUND

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Personnel Services					
Full-time Permanent	\$-	\$-	\$6,504,309	\$6,839,107	\$6,862,514
Overtime Permanent	-	-	338,119	-	-
Part-time Salaries	-	-	87,785	-	-
FICA	-	-	429,673	424,025	425,476
Retirement Contribution RSRS	-	-	1,082,832	906,528	910,521
Medcare FICA	-	-	100,488	99,167	99,506
Group Life Insurance	-	-	38,928	37,634	37,766
Health Care Active Employees	-	-	762,459	879,900	879,900
Operating Services					
Cleaning/Janitorial Svcs	-	-	-	5,000	-
Public Info & Relations Svcs	-	-	10,000	12,000	12,500
Management Services	-	-	138,600	408,200	388,200
Equipment Repair & Maint	-	-	156,707	768,100	818,100
Vehicle Repair & Maint	-	-	1,000	-	-
Lease Expense	-	-	19,452	-	-
Printing & Binding – External	-	-	74,722	55,200	55,200
Transportation Services	-	-	600	1,600	1,700
Equipment Rental	-	-	286,793	435,462	420,000
Security/Monitoring Services	-	-	100,000	100,000	120,000
Contract & Temp Personnel	-	-	315,000	430,000	456,000
Disaster Preparedness & Recovery Services	-	-	400,000	-	-
Office Supplies & Stationary	-	-	1,443,778	1,219,408	1,187,834
Industrial & Shop Supplies	-	-	2,700	-	-
Postal Services	-	-	451,674	451,800	451,951
Telecommunications Services	-	-	3,553,377	3,161,350	3,162,350
Membership Dues	-	-	12,000	15,000	15,000
Employee Training	-	-	27,000	74,970	55,469
Software	-	-	3,659,412	1,657,618	1,362,795
Software License	-	-	1,299,704	3,906,568	4,491,195
Structural Repair/Main. Materials	-	-	-	150,618	20,000
Fuel for Dept Owned Vehicles	-	-	1,109	1,109	1,200

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Operating Services					
Monthly Standing Costs	-	-	676	3,000	3,000
Equip & Other Assets Exp	-	-	1,842,500	1,645,000	2,179,392
Retirement-Lease Obligations	-	-	1,193,677	577,960	577,960
Operating Transfers to ISF	-	-	56,629	80,403	87,689
Total Internal Service Fund	\$-	\$-	\$24,391,703	\$24,346,727	\$25,083,218

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MISSION STATEMENT

The Department of Emergency Communications exists to answer and dispatch all 9-1-1 and non-emergency calls as well as provide and support public safety infrastructures for citizens, other stakeholders of Richmond, internal City departments, and other external partners in order to ensure safety by linking the public with first responders and other non-emergency services so that we deliver efficient, expedient, and courteous quality service which promotes a safe, supportive, and thriving community.

DEPARTMENT OVERVIEW

The Radio Shop as a part of the Department of Emergency Communications 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.

DEPARTMENT OBJECTIVES

- Successfully implement the City’s new 800 MHz Radio System
- Meet evolving technology needs/upgrades for operational effectiveness
- Reduce cost to the City by providing efficient installation and repair of radios and vehicle equipment

PERFORMANCE MEASURES

Programs/ Subprograms	Department Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Target	FY 2019 Target	FY 2020 Target
08720	Timeliness of 800 MHz implementation (Phase 2)	75%	85%	100%	100%	100%
08720	Average turn-around time for radio system vehicle installation	2.58 Hrs	2.16 Hrs	2Hrs	2Hrs	2Hrs
08720	Turn-around time for radio repairs (non-proprietary)	60.24 Min	42.15 Min	30 Min	30 Min	30 Min
08720	% of Radio Shop staff with General Radio Telephone Operators License	50%	60%	80%	80%	80%
08720	# of stakeholder meetings for radio system subscribers	10	12	12	12	12

PROGRAM BUDGETS

Program Number	Title	FY2016 Actual	FY2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
02010	Department of Information Technology	\$14,538	\$2,153	\$-	\$-	\$-
02901	Public Works	11,537	-	-	-	-
02945	Public Works	9,645	9,446	-	-	-
08721	Radio Shop – CGS	324,670	325,977	362,705	381,009	382,385
08720	Radio Shop – DEC	1,103,982	915,933	1,514,676	973,295	1,045,546
	Total Program	\$1,464,372	\$1,253,509	\$1,877,381	\$1,354,304	\$1,427,931

SERVICE LEVEL BUDGETS*

General Fund Services Level Budget	FY2016 Actual	FY2017 Actual	FY 2018 Adopted	FY 2018 Proposed	FY 2019 Proposed
Administration (SV0801)	\$-	\$1,936	\$-	\$-	\$-
Emergency Communications (SV0701)	-	798	-	-	-
Facilities Management (SV2006)	13,247	2,153	-	-	-
Fleet Management (SV1502)	739	147	-	-	-
Mgmt Info Systems (SV1011)	1,690	-	31,851	30,314	31,441
Public Safety & Well Being (SV2200)	552	-	-	-	-
Risk Management Insurance (SV1703)	-	-	789	-	-
Telecomm Systems Mgmt (SV1002)	1,383,787	1,225,532	1,844,741	1,323,990	1,396,490
Default (000000)	64,357	22,943	-	-	-
Total Service Level Budget	\$1,464,372	\$1,253,509	\$1,877,381	\$1,354,304	\$1,427,931

**See Appendices & Glossary section for detailed service descriptions.*

AGENCY FISCAL SUMMARY – RADIO SHOP

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Personnel Services	\$520,221	\$461,357	\$505,802	\$513,684	\$515,590
Operating	944,151	792,152	1,371,579	840,620	912,341
Total Radio Shop Summary	\$1,464,372	\$1,253,509	\$1,877,381	\$1,354,304	\$1,427,931
Per Capita	\$6.61	\$5.62	\$8.42	\$6.08	\$6.41
*Total Staffing	8.00	8.00	7.60	7.60	7.60

** See Personnel Complement section for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Agency.*

BUDGET HIGHLIGHTS

Identified above, where applicable, are departmental workload measures that summarize past, current, and proposed performance levels. Identified throughout is a summary of all cost factors that make up this department’s proposed budget.

Personnel: The budget includes 100% funding for all filled positions, limited funding for vacant positions, and rate adjustments for healthcare and retirement in FY2019.

Operating: This budget reflects a decrease in operating expenditures.

AGENCY FISCAL DETAIL – GENERAL FUND

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Personnel Services					
Full-time Permanent	\$328,465	\$298,740	\$384,460	\$404,684	\$406,428
Overtime Permanent	-	3,073	-	-	-
Holiday Pay Permanent	16,325	16,698	-	-	-
Vacation Pay Permanent	64,175	18,800	-	-	-
Sick Leave Permanent	7,434	4,566	-	-	-
Compensatory Leave Perm	1,316	644	-	-	-
Civil Leave Permanent	103	-	-	-	-
Death Leave Permanent	-	736	-	-	-
FICA	20,456	19,342	23,837	25,090	25,199
Retirement Contribution RSRS	20,551	19,603	21,806	24,309	24,417
Medicare FICA	4,784	4,524	5,575	5,868	5,893
Group Life Insurance	1,786	1,744	2,331	2,458	2,469
Health Care Active Employees	67,404	60,222	67,793	51,184	51,184
Bonus Pay	-	4,800	-	-	-
GASB 68-Pension Expense	(12,578)	(4,234)	-	-	-
OPEB Expense	-	12,099	-	-	-
Operating Services					
Architectural & Engineering	72,646	16,520	-	-	-
Inspection Services	-	448	-	-	-
Public Info & Pub. Relation Svcs	281	-	-	-	-
Media Svcs. (Advertising)	1,520	-	1,000	1,000	1,000
Management Services	-	1,808	-	-	-
Grounds Services	-	315	-	-	-
Electrical Repair & Maint Svcs	-	6,662	-	11,000	10,000
Equipment Repair & Maint.	266,042	28,359	36,000	-	-
Vehicle Repair & Maint.	1,917	-	10,000	10,000	10,000
Printing & Binding-External	-	798	-	-	-
Moving & Relocation	-	4,696	-	-	-
Security/Monitoring Services	2,497	480	78,000	7,500	7,500
Contract & Temp Personnel	-	81,732	70,000	45,000	45,000
Food & Drinks	266	68	300	500	500
Uniforms & Safety Supplies	2,720	7,340	11,350	11,350	11,350

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Operating Services					
Office Supplies & Stationary	376	2,590	500	5,000	5,000
Office/Building Décor	-	1,714	-	-	-
Electrical Supplies	4,478	-	-	-	-
Industrial & Shop Supplies	549	-	2,500	5,000	5,000
Express Delivery Services	48	208	300	2,000	2,000
Postal Services	-	1	-	-	-
Freight	-	50	-	-	-
Telecommunications Services	3,882	7,812	12,000	26,000	26,000
Conference/Conventions	-	420	-	-	-
Membership Dues	436	199	350	-	-
Employee Training	2,695	4,205	25,350	-	-
Software	6,526	-	1,000	1,000	-
Vehicle Equipment & Supply (less than \$5K)	-	4,462	-	-	-
Equipment (less than \$5K)	56,003	74,870	61,000	61,000	120,000
Small Tools	3,853	448	-	-	-
Electric Service	13,247	41,761	-	-	-
Water & Sewer	-	879	-	-	-
Natural Gas	-	943	-	-	-
Indirect City Costs	269	-	-	-	-
Pagers	2,782	5,231	-	-	-
Fuel for Dept. Owned Vehicles	306	75	10,000	10,000	10,000
Monthly Standing Costs	-	-	1,684	2,000	2,000
Internal Printing & Duplicating	-	368	-	-	-
Cost Good Sold-Radio Parts	450,200	476,596	982,605	555,000	555,000
Cost Good Sold-Pagers	29,432	10,795	5,000	1,500	-
Depreciation Expense	21,180	9,299	-	-	-
Equip & Other Assets Exp.	-	-	30,000	55,547	70,550
Operating Transfers to ISF	-	-	32,640	30,314	31,441
Total General Fund	\$1,464,372	\$1,253,509	\$1,877,381	\$1,354,304	\$1,427,931

MISSION STATEMENT

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

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 areas of reproductive health, communicable disease control, various categorical public health programs, environmental health, and disaster preparedness and response.

PERFORMANCE MEASURES

Programs/ Subprograms	Department Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Target	FY 2019 Target	FY 2020 Target
02801	% of restaurant inspections completed on time	88.8%	94.8%	90%	90%	90%
02801	% of patients newly diagnosed with early syphilis or HIV who are appropriately counseled	Not tracked	89%	90%	90%	90%
02801	# of People successfully navigated to medical homes	120	173	286	315	346
02801	# of Long Acting Reversible Contraceptive devices (LARCs) placed	N/A	190	200	200	200

GENERAL FUND PROGRAM BUDGETS

Program Number	Title	FY2016 Actual	FY2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
02801	Public Health Services	\$3,781,490	\$3,781,490	\$3,781,490	\$4,030,490	\$4,146,490
	Total General Fund Program	\$3,781,490	\$3,781,490	\$3,781,490	\$4,030,490	\$4,146,490

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY2016 Actual	FY2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Public Health Services (SV2420)	\$3,781,490	\$3,781,490	\$3,781,490	\$4,030,490	\$4,146,490
Total Service Level Budget	\$3,781,490	\$3,781,490	\$3,781,490	\$4,030,490	\$4,146,490

**See Appendices & Glossary section for detailed service descriptions.*

AGENCY FISCAL SUMMARY – RICHMOND CITY HEALTH DISTRICT

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Operating	\$3,781,490	\$3,781,490	\$3,781,490	\$4,030,490	\$4,146,490
Total General Fund	\$3,781,490	\$3,781,490	\$3,781,490	\$4,030,490	\$4,146,490
Total Agency Summary	\$3,781,490	\$3,781,490	\$3,781,490	\$4,030,490	\$4,146,490
Per Capita	17.06	16.97	16.97	18.09	18.61

BUDGET HIGHLIGHTS

Identified above, where applicable, are departmental workload measures that summarize past, current, and proposed performance levels. Identified throughout is a summary of all cost factors that make up this department’s proposed budget.

Operating: The proposed budget reflects an additional funding of \$249,000 in FY19 and \$365,000 in FY20 for personnel and operation funding for Health Workers, Resource Center Staff and Family Transition Coach. The City and the Health District aim to build a public-private partnership to fund these initiatives by contributing 50 percent of funding from the City, and 50 percent of funding from foundations.

Funding of \$109,000 in FY19 and \$225,000 in FY20 will be used to fund two Health Workers and staff in all Resource Centers in public housing. Increased funding for the Resource Center Staff and Health Workers will be to ensure that existing Resource Centers in public housing remain open to serve residents within those communities, in order to provide vital health services to public housing residents.

Funding of \$140,000 in FY19 and FY20 will be used to hire four Family Transition Coaches to help residents living in public housing transition to mix-income housing.

AGENCY FISCAL DETAIL – GENERAL FUND

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Payments To Other Government Agencies	\$3,781,490	\$3,781,490	\$3,781,490	\$4,030,490	\$4,146,490

MISSION STATEMENT

The City's Bureau of Risk Management directs strategic planning, provides operational control, and establishes rules, policies, and procedures to accomplish risk management goals related to employee and workplace safety, loss control, claims, insurance, and self-insurance program objectives.

Our mission is to protect the employees and assets of the city of Richmond from loss and damage and provide effective, proactive risk management.

The City is committed to the preservation and protection of its human, physical, and financial assets. This policy builds on this commitment by providing the policy of risk management, including the objectives of the risk management program and the responsibilities of all city employees.

The City of Richmond is responsible to its employees, citizens and visitors for the preservation and protection of human and physical assets. The city administration takes this responsibility seriously and is committed to a comprehensive risk management program.

Each agency must be committed to a risk management, safety and loss prevention program. All levels of management are inherently responsible for promptly resolving exposures to loss and insuring that all employees comply with appropriate policies and procedures to insure their safety, and the wellbeing of those around them, of self-insurance and insurance to minimize uninsured losses. This is accomplished by safety inspections, review of services, contract and operations of the various departments in the City.

DEPARTMENT OVERVIEW

The Bureau of Risk Management is responsible for directing and coordinating all functions relative to the Risk Management Program. The Risk Manager will work with agency heads and other managers and employees to identify and respond to issues concerning the program and to provide training and education on safety and risk reduction.

DEPARTMENT OBJECTIVES

- To provide to the extent possible an exposure-free work and service environment for employees, citizens and visitors
- To protect and preserve city assets and work force; wherever possible, against losses which could deplete city resources or impair the city's ability to meet its legal obligations to provide services to its citizens
- To institute all practical measures to eliminate or control injury to citizens, employees and visitors; loss to property or other loss producing conditions
- To implement sound business practices of risk financing that protect the city against catastrophic loss
- To administer claims against the city ethically, efficiently and in the best interests of the City

PERFORMANCE MEASURES

Programs/ Subprograms	Department Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Target	FY 2019 Target	FY 2020 Target
25001	Uninsured losses	-	-	-	-	-
25001	Place insurance renewals	-	-	100%	100%	100%
25001	Conduct safety	-	-	24	24	24
25001	Safety observations of employee work use of PPE	-	-	36	36	36
25001	Safety training	-	-	24	24	24

SERVICE LEVEL BUDGETS

Internal Service Fund Services Level Budget	FY2016 Actual	FY2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Risk Management (SV1703)	\$-	\$-	\$16,747,461	\$16,234,178	\$16,213,388
Total Service Level Budget	\$-	\$-	\$16,747,461	\$16,234,178	\$16,213,388

**See Appendices & Glossary section for detailed service descriptions.*

REVENUE BUDGET SUMMARY

Revenue Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Operating Transfers In - Cemeteries	\$-	\$-	\$4,073	\$10,629	\$11,090
Operating Transfers In - DIT	-	-	56,629	80,403	87,689
Operating Transfers In - Fleet	-	-	875,234	835,239	871,485
Operating Transfers In - Parking	-	-	21,470	15,251	15,945
Operating Transfers In - Radio	-	-	789	-	-
Operating Transfers In - Retirement	-	-	995	955	998
Operating Transfers In - Utilities	-	-	5,892,883	5,291,701	5,226,181
Operating Transfers In - General Fund	-	-	9,808,505	10,000,000	10,000,000
Total Revenue	\$-	\$-	\$16,660,578	\$16,234,178	\$16,213,388

EXPENDITURE BUDGET SUMMARY

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Personnel Services	\$	\$	\$320,640	\$306,157	\$307,603
Operating	-	-	16,426,821	15,928,021	15,905,785
Total Internal Srv Fund	\$-	\$-	\$16,747,461	\$16,234,178	\$16,213,388
Total Agency Summary	\$-	\$-	\$16,747,461	\$16,234,178	\$16,213,388
Per Capita	\$-	\$-	\$75.15	\$72.85	\$72.75
*Total Staffing	-	-	3.00	3.00	3.00

**See Personnel Complement section for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Agency.*

BUDGET HIGHLIGHTS

The Department of Risk Management was adopted as an Internal Service Fund in FY2018. Please refer to the Section 2 General Fund Expenditures by Cost Center (02505) of the Budget document for prior year General Fund Budget and Expenditure data.

Identified above, where applicable, are departmental workload measures that summarize past, current, and proposed performance levels. Identified throughout is a summary of all cost factors that make up this department's proposed budget.

Personnel: This budget includes 100% funding for all filled positions and rate adjustments for healthcare and retirement in FY2019.

Operating: This budget reflects a decrease in operating primarily due to Fire & Ext Coverage Insurance account.

EXPENDITURE FISCAL DETAIL

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Personnel Services					
Full-time Permanent	\$-	\$-	\$261,324	\$253,623	\$254,891
FICA	-	-	16,202	15,725	15,803
Retirement Contribution RSRS	-	-	14,240	13,861	13,930
Medcare FICA	-	-	3,789	3,678	3,696
Group Life Insurance	-	-	2,286	2,251	2,262
Health Care Active Employees	-	-	22,800	17,021	17,021
Operating Services					
Management Services	-	-	404,050	323,500	328,550
Mileage	-	-	800	800	800
Uniforms & Safety Supplies	-	-	2,500	2,500	2,500
Office Supplies & Stationary	-	-	1,262	1,762	1,100

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Advertising Supplies	-	-	524	600	524
Books & Reference Material	-	-	384	200	200
Recreational Supplies	-	-	100	2,400	2,400
Postal Services	-	-	60	120	120
Conference/Conventions	-	-	800	1,200	1,200
Magazine/Newspaper Subscription	-	-	262	262	270
Membership Dues	-	-	1,230	1,230	1,230
Employee Training	-	-	4,750	5,980	5,950
Software	-	-	4,500	4,500	4,500
Claims & Settlements	-	-	10,546,362	10,520,692	10,261,769
Medical Services	-	-	7,000	5,000	5,000
Public Liability Auto Insurance	-	-	595,509	623,865	655,060
Public Liability Insurance	-	-	3,361,586	3,428,934	3,588,914
Faithful Perf Bond Blnkt Insur	-	-	18,900	18,900	19,845
Fire & Ext Coverage Insur	-	-	1,268,242	805,574	845,854
Line of Duty-Health (Risk Mgt)	-	-	-	80,000	80,000
Line of Duty-Death (Risk Mgt)	-	-	-	100,000	100,000
Depreciation Expense	-	-	208,000	-	-
Total Internal Service Fund	\$-	\$-	\$16,747,461	\$16,234,178	\$16,213,388

SPECIAL FUND



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MISSION STATEMENT

To deliver timely and effective communications and retirement services with integrity and professionalism to the members of the Richmond Retirement System, its Board of Trustees, City officials, departments, and City Council.

Our vision is to be a recognized leader in pension fund management and administration, the standard by which others measure their progress and success. Every employee of the Richmond Retirement System displays a devotion to maintaining excellence in public service and embraces the highest standards of excellence, accountability, dependability, and integrity. All participating employers, along with active, former, and vested members, should take pride in knowing that the Richmond Retirement System provides the best retirement services available and is an exemplary steward of their pension fund.

DEPARTMENT OVERVIEW

The Richmond Retirement System (RRS) was first established in 1945 by Richmond City Council and reestablished by the acts of the Virginia General Assembly in 1998, 2005, and 2010. The RRS administers the Defined Benefit and the Defined Contribution 401(a) plans for approximately 10,000 members, retirees, and beneficiaries in accordance with provisions outlined in both the Richmond City Charter (5B.01) and Chapter 22 of the Code of the City of Richmond. One employer, the City of Richmond, and its component unit, the Richmond Behavioral Health Authority, participate in the RRS on behalf of their employees.

DEPARTMENT OBJECTIVES

- Issue payment of pension benefits on the last business day of the month
- Completion of Comprehensive Annual Financial Report
- Not exceed the approved budget set by the Board of Trustees

PERFORMANCE MEASURES

Programs/ Subprograms	Department Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Target	FY 2019 Target	FY 2020 Target
01801	Paying pension benefits on time (on the last business day of the month)	100%	100%	100%	100%	100%
01801	Not exceed the approved budget set by the Board of Trustees	Did not exceed	Did not exceed	Not expected to exceed	Not expected to exceed	Not expected to exceed
01801	Complete the Comprehensive Annual Financial Report on time	Yes	Yes	Yes	Yes	Yes

GENERAL FUND PROGRAM BUDGETS

Program Number	Title	FY2016 Actual	FY2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
01801	Richmond Retirement	\$1,252,450	\$1,180,574	\$1,564,734	\$1,761,802	\$1,761,802
	Total General Fund Program	\$1,252,450	\$1,180,574	\$1,564,734	\$1,761,802	\$1,761,802

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Accounts Payable (SV0902)	\$-	\$375	\$-	\$-	\$-
Audit Services (SV1801)	-	-	-	-	-
City Copy & Print Services (SV1001)	872	453	-	-	-
Mail Services (SV1010)	1,353	3,784	-	-	-
Mgmt Information Systems (SV1011)	-	-	72,044	74,737	76,395
Payroll Administration (SV0911)	-	6,124	-	-	-
Public Relations (SV2104)	-	96	-	-	-
Recruit, Select, & Reten Svcs (SV0807)	-	-	-	-	-
Retirement Services (SV0912)	1,247,922	1,168,937	1,491,695	1,686,110	1,686,110
Risk Management (SV1703)	-	-	995	955	998
Tax Enforcement (SV0914)	804	804	-	-	-
Default (000000)	1,498	-	-	-	-
Total Service Level Budget	\$1,252,450	\$1,180,574	\$1,564,734	\$1,761,802	\$1,761,802

**See Appendices & Glossary section for detailed service descriptions.*

AGENCY FISCAL SUMMARY – RETIREMENT

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Personnel Services	\$945,654	\$948,332	\$1,141,430	\$1,257,039	\$1,257,039
Operating	306,796	232,242	423,304	504,763	506,464
Total Special Fund	\$1,252,450	\$1,180,574	\$1,564,734	\$1,761,802	\$1,761,802
Total Agency Summary	\$1,252,450	\$1,180,574	\$1,564,734	\$1,761,802	\$1,761,802
Per Capita	\$5.65	\$5.30	\$7.02	\$7.91	\$7.91
*Total Staffing	11.75	11.75	11.75	11.75	11.75

** See Personnel Complement section for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Agency.*

BUDGET HIGHLIGHTS

Identified above, where applicable, are departmental workload measures that summarize past, current, and proposed performance levels. Identified throughout is a summary of all cost factors that make up this department's proposed budget.

Personnel: The budget includes 100% funding for all filled positions, limited funding for vacant positions, and rate adjustments for healthcare and retirement in FY2019.

Operating: This budget reflects a decrease to operating accounts.

AGENCY FISCAL DETAIL – SPECIAL FUND

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Personnel Services					
Full-time Permanent	\$561,784	\$ 553,079	\$795,846	\$860,946	\$860,946
Holiday Pay Permanent	20,671	20,175	-	-	-
Vacation Pay Permanent	32,833	47,151	-	-	-
Sick Leave Permanent	16,409	31,345	-	-	-
Death Leave Permanent	531	1,690	-	-	-
Part-time Salaries	30,330	30,731	17,702	35,404	35,404
Holiday Pay Part-time	1,723	2,031	-	-	-
Vacation Pay Part-time	2,495	1,816	-	-	-
Sick Leave Personal Part-time	1,033	925	-	-	-
Temporary Employee	-	-	-	9,120	9,120
FICA	35,935	36,601	50,440	53,009	53,009
Retirement Contribution RSRS	137,952	123,485	152,246	166,386	166,386
Medcare FICA	9,424	9,687	11,796	12,997	12,997
Group Life Insurance	7,417	7,570	10,426	11,428	11,428
Health Care Active Employees	82,406	77,295	102,975	107,749	107,749
Health Care Retired Employees	712	-	-	-	-
Retirement Contribution – Co	-	-	-	-	-
Bonus Pay	4,000	4,750	-	-	-
Operating Services					
Financial & Invest Mgmt Svcs	227,716	165,789	135,500	241,800	241,800
Public Info & Relations Svcs	7,319	886	11,000	9,600	9,600
Employee Parking Subsidy	3,850	4,307	7,300	7,700	7,700
Contract & Temp Personnel	-	-	8,640	-	-
Other Services	6,750	1,200	5,250	5,250	5,250
Office Supplies & Stationary	7,712	7,562	8,800	9,000	9,000
Special Reserve Account	22,132	2,077	63,000	63,830	63,830
Postal Services	1,752	4,948	5,150	5,230	5,230
Telecommunications Services	2,154	5,381	5,000	5,100	5,100
Conference/Conventions	11,532	14,321	43,037	34,636	34,636
Magazine/Newspaper Subscri	524	646	1,505	3,000	3,000
Membership Dues	675	4,320	3,000	3,200	3,200

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Operating Services					
Employee Training	5,986	3,275	11,250	18,800	18,800
Software	804	804	3,200	3,300	3,300
Equipment (Less Than \$5K)	1,474	10,004	19,250	5,950	5,950
Medical Examiner Services	3,617	3,884	5,200	5,400	5,400
Internal Printing & Duplicating	1,377	2,837	5,050	5,175	5,175
Equip & Other Assets Exp	1,420	-	9,133	2,100	2,100
Operating Transfer to ISF	-	-	73,039	75,692	77,393
Total General Fund	\$1,252,450	\$1,180,574	\$1,564,734	\$1,761,802	\$1,761,802

MISSION STATEMENT

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

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 areas of reproductive health, communicable disease control, various categorical public health programs, environmental health, and disaster preparedness and response.

PERFORMANCE MEASURES

Programs/ Subprograms	Department Measure	FY 2016 Actual	FY 2017 Actual	FY 2018 Target	FY 2019 Target	FY 2020 Target
02801	% of restaurant inspections completed on time	88.8%	94.8%	90%	90%	90%
02801	% of patients newly diagnosed with early syphilis or HIV who are appropriately counseled	Not tracked	89%	90%	90%	90%
02801	# of People successfully navigated to medical homes	120	173	286	315	346
02801	# of Long Acting Reversible Contraceptive devices (LARCs) placed	N/A	190	200	200	200

GENERAL FUND PROGRAM BUDGETS

Program Number	Title	FY2016 Actual	FY2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
02801	Public Health Services	\$3,781,490	\$3,781,490	\$3,781,490	\$4,030,490	\$4,146,490
	Total General Fund Program	\$3,781,490	\$3,781,490	\$3,781,490	\$4,030,490	\$4,146,490

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY2016 Actual	FY2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Public Health Services (SV2420)	\$3,781,490	\$3,781,490	\$3,781,490	\$4,030,490	\$4,146,490
Total Service Level Budget	\$3,781,490	\$3,781,490	\$3,781,490	\$4,030,490	\$4,146,490

**See Appendices & Glossary section for detailed service descriptions.*

AGENCY FISCAL SUMMARY – RICHMOND CITY HEALTH DISTRICT

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Operating	\$3,781,490	\$3,781,490	\$3,781,490	\$4,030,490	\$4,146,490
Total General Fund	\$3,781,490	\$3,781,490	\$3,781,490	\$4,030,490	\$4,146,490
Total Agency Summary	\$3,781,490	\$3,781,490	\$3,781,490	\$4,030,490	\$4,146,490
Per Capita	17.06	16.97	16.97	18.09	18.61

BUDGET HIGHLIGHTS

Identified above, where applicable, are departmental workload measures that summarize past, current, and proposed performance levels. Identified throughout is a summary of all cost factors that make up this department’s proposed budget.

Operating: The proposed budget reflects an additional funding of \$249,000 in FY19 and \$365,000 in FY20 for personnel and operation funding for Health Workers, Resource Center Staff and Family Transition Coach. The City and the Health District aim to build a public-private partnership to fund these initiatives by contributing 50 percent of funding from the City, and 50 percent of funding from foundations.

Funding of \$109,000 in FY19 and \$225,000 in FY20 will be used to fund two Health Workers and staff in all Resource Centers in public housing. Increased funding for the Resource Center Staff and Health Workers will be to ensure that existing Resource Centers in public housing remain open to serve residents within those communities, in order to provide vital health services to public housing residents.

Funding of \$140,000 in FY19 and FY20 will be used to hire four Family Transition Coaches to help residents living in public housing transition to mix-income housing.

AGENCY FISCAL DETAIL – GENERAL FUND

Budget Summary	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2020 Proposed
Payments To Other Government Agencies	\$3,781,490	\$3,781,490	\$3,781,490	\$4,030,490	\$4,146,490

CAPITAL IMPROVEMENT PROGRAM



BACKGROUND

The City continues to emphasize the importance of addressing its infrastructure needs while also investing in neighborhood projects and improvements. 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; improvements to roadways, sidewalks and bikeways; improvements to neighborhood parks, libraries and recreational facilities; construction and major renovations of schools and other city facilities; economic development activities; acquisition of property; 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

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

The Proposed General Fund CIP totals \$362.1 million in budget appropriations during the five years. Of that amount, \$187.3 million is included in fiscal year 2019.

The major CIP project areas proposed and planned over the next five years are new school construction, which is funded at \$150 million and provides for the construction of four new schools. Transportation infrastructure is funded with \$128 million. Included in this funding are I-95 and Broad Street Interchange Area Project, Major Bridge Improvements, paving and street light projects. City facilities are funded with \$8.2 million. Economic Development projects, which includes the Public Housing transformation, Riverfront Access, and Shockoe Revitalization strategy are funded with \$6.8 million. Culture and Recreation projects, which consist primarily of parks and libraries, are another \$12.9 million. Public Safety projects, including the replacement of the 800 MHz radio communications system, are funded at \$22.2 million. An additional \$12.9 million is provided for School Capital maintenance and City Equipment and Other Investments are funded with \$21 million.

DEBT MANAGEMENT POLICIES

A key component of the CIP is the availability of debt capacity to finance CIP projects. The focus of the fiscal year 2019 budget was on improving the City's well-managed government practices. A review of the City's debt management policies resulted in a request to City Council to revise the policy. These policies and guidelines establish parameters for the planning, issuance, and management of debt. The following summarizes the revisions to the policies recently adopted:

- The amount of tax supported debt service will not exceed ten percent (10%) of the total budgeted expenditures for the General Fund and Richmond Public Schools plus the non-local portion of the recurring special funds for Street Maintenance.
- The City will not incur tax supported general obligation debt in excess of three and three-quarters percent (3.75%) of its total taxable assessed values.
- Tax supported 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 update, 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 2019 – FY 2023 Capital Improvement Program is within each of the limitations described above.

FUNDING THE CAPITAL IMPROVEMENT PROGRAM

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. Other self-supported debt, which is typically issued for utilities and communications projects, are intended to be repaid from revenue derived from other sources, such as fees or user charges.

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

Bon Secours Cash Funding – Cash contribution from Bon Secours Health System resulting from an agreement between Bon Secours and the City relating to the Redskins Training Camp.

Transportation Alternative Funds – Federal funds allocated on a competitive basis by the Commonwealth for projects related to Pedestrian, Bike, Trails, historical and scenic improvements to the transportation network. Funding requires a local 20% match.

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 allocated as a direct cash contribution.

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

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 Investments – 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.

PROJECT INFORMATION

Capital Improvement Program Funding Sources – Lists the sources of revenue the City uses to fund capital projects.

Capital Improvement Program Uses of Funds – Lists the projects adopted in the first year of the five-year plan.

Capital Improvement Program Five-Year Program Summary – A summary of the five-year plan including all projects planned and/or approved in the adopted year and the four planned years.

Project Detail by Project Category – Projects shown on the five-year plan are listed individually with a description, history and key milestones, and a detailed financial breakdown.

Project Title – Provides a descriptive name for the project.

Category – Identifies the category in which the project is grouped.

Focus Area – Identifies which focus area(s) the project supports. The following acronyms/abbreviations are utilized for each respective Focus Area: Unique, Healthy and Inclusive Communities and Neighborhoods (UHICN); Economic Growth (EG); Community Safety and Well-Being (CSWB); Transportation (Trans.); Education and Workforce Development (EWD); Sustainability and the Natural Environment (SNE); and Well-Managed Government (WMG).

Location – Identifies the physical location of the project by council district. For generalized projects impacting all council districts the location is identified as “Citywide”.

Est. Completion Date – The date by which the project is expected to be completed.

Department – Identifies the City department that functions as the key liaison for the project.

Service – Identifies a specific work function or combination of activities that is performed in support of a department, program, project or organizational unit.

Fund – Identifies the fund supporting the project, such as the general fund or the water utility fund.

Award (#) Number – Identifies the financial account the City uses to track project expenditures.

Description & Scope – Provides a brief and informative description of the project.

Purpose – Provides a brief and informative description of the purpose the project serves.

History & Key Milestones – Provides a brief and informative overview of the project’s history and key milestones that will be used to measure the progress of the project.

Financial Summary – The financial summary provides detailed information on the amounts appropriated for the project. This section includes the following:

- **FY 2019 Proposed** – Indicates the Proposed amounts for the project. Amounts listed in FY 2020 – FY 2023 are planned amounts for the project in the upcoming years.
- **FY 2018 Adopted** – Indicates amounts which were approved for the project when the budget was authorized in the previous fiscal year.
- **Operating Budget Impact** – Indicates an on-going operating budget expense once the project is complete. These expenses will not be paid from the capital budget.
- **Prior Year Funding** – Indicates the dollars previously contributed to this project through previous budget appropriations.
- **Prior Year Available** – Indicates the portion of funding remaining from the prior year funding as of December 31, 2017.
- **Remaining Need** – Indicates the additional amount of capital funding needed to complete the project beyond the prior year funding, and the sum of the five-year Adopted funding.
- **FY 2019 Budget Distribution** – Amounts indicated are a projection of how funds will be spent in the first year of funding.
- **TBD: A “To Be Determined” (TBD)** is a placeholder and used for projects that have been identified as priorities based on the City’s guiding principles and project areas. Costs for these projects will be determined at a later time. These TBD costs may be located in either the first year of the FY 2019 budget year or in the out-years of the five-year CIP.

OPERATING IMPACT OF MAJOR CIP PROJECTS

The imminent impact of a capital improvement program project on the operating budget is a key factor in considering the inclusion of a project in the five-year plan. The operating costs of a project, and any savings resulting from the project, are captured in the Operating Budget. The City carefully considers all potential operating impacts before including a project in the five-year plan. These considerations are also included in the City’s five-year forecast.

FY 2019 - FY 2023 Capital Improvement Program Funding Sources: All Funds Summary

All Funds Sources of Funds	Proposed FY 2019	Planned				TOTAL
		FY2020	FY2021	FY2022	FY 2023	
Bonds	239,371,071	102,818,799	88,896,000	107,463,500	104,483,500	643,032,870
Short-Term Debt	3,457,600	1,580,000	1,500,000	4,000,000	4,540,000	15,077,600
Pay-as-you-go Sources	34,624,451	35,607,350	31,160,238	33,802,310	32,756,310	167,950,659
Other	18,531,513	18,106,305	19,404,572	14,032,000	12,092,000	82,166,390
Total: All Funds	295,984,635	158,112,454	140,960,810	159,297,810	153,871,810	908,227,519

FY 2019 - FY 2023 Capital Improvement Program Funding Sources: Summary by Fund

General Fund Sources of Funds	Proposed FY 2019	Planned				TOTAL
		FY2020	FY2021	FY2022	FY2023	
General Obligation Bonds	172,728,353	19,968,650	18,595,000	31,000,000	30,460,000	272,752,003
Short-Term Debt	3,457,600	1,580,000	1,500,000	4,000,000	4,540,000	15,077,600
Other Sources	100,000	100,000	1,031,810	1,031,810	1,031,810	3,295,430
Other Sources (Prior Appropriations)	1,958,651	-	-	-	-	1,958,651
Federal & State Transportation Funds	9,065,031	14,965,804	18,859,000	14,032,000	12,092,000	69,013,835
Total - General Fund Capital Funding	187,309,635	36,614,454	39,985,810	50,063,810	48,123,810	362,097,519
Non-General Fund Sources of Funds	Proposed FY 2019	Planned				TOTAL
		FY2020	FY2021	FY2022	FY 2023	
Utility Revenue Bonds	66,642,718	82,850,149	70,301,000	76,463,500	74,023,500	370,280,867
DEQ/Virginia Resource Authority Funds	7,507,831	3,140,501	545,572	-	-	11,193,904
Pay-as-you-go Cash Funding	34,524,451	35,507,350	30,128,428	32,770,500	31,724,500	164,655,229
Total - Non-General Fund Capital Funding	108,675,000	121,498,000	100,975,000	109,234,000	105,748,000	546,130,000
Grand Total: All Capital Funding	295,984,635	158,112,454	140,960,810	159,297,810	153,871,810	908,227,519

Capital Improvement Program

Sources and Uses Overview

FY 2019 - FY 2023 Capital Improvement Program Funding Sources Detail

General Fund Sources of Funds	Proposed FY 2019	Planned				TOTAL
		FY2020	FY2021	FY2022	FY2023	
Bonds & Short-Term Debt						
General Obligation Bonds	22,728,353	19,968,650	18,595,000	31,000,000	30,460,000	122,752,003
General Obligation Bonds for New School Construction	150,000,000	-	-	-	-	150,000,000
Short-Term Debt	3,457,600	1,580,000	1,500,000	4,000,000	4,540,000	15,077,600
Subtotal: Bonds	176,185,953	21,548,650	20,095,000	35,000,000	35,000,000	287,829,603
Other Sources						
Pay As You Go	-	-	931,810	931,810	931,810	2,795,430
Bon Secours Contribution	100,000	100,000	100,000	100,000	100,000	500,000
Subtotal: Other Pay-as-you-go Sources	100,000	100,000	1,031,810	1,031,810	1,031,810	3,295,430
Federal & State Transportation Funds						
Transportation Alternative Funds	1,266,400	-	-	-	-	1,266,400
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	1,870,000	2,360,000	-	-	-	4,230,000
Highway Safety Improvement Program (HSIP)	-	235,000	1,075,000	-	-	1,310,000
State of Good Repair	1,075,000	225,000	450,000	-	-	1,750,000
State Smart Scale	3,853,631	10,145,804	14,334,000	14,032,000	10,342,000	52,707,435
MPO RSTP	1,000,000	2,000,000	3,000,000	-	1,750,000	7,750,000
Subtotal: Federal & State Transportation Funds	9,065,031	14,965,804	18,859,000	14,032,000	12,092,000	69,013,835
Other Funding Sources – Prior Appropriations						
Armstrong Playground Restoration	44,407	-	-	-	-	44,407
Belle Isle Trail System	15,622	-	-	-	-	15,622
Blackwell Community Project	100,000	-	-	-	-	100,000
Blackwell HOPE VI Conservation & Redevelopment Program	99,997	-	-	-	-	99,997
Browns Island Enhancement	1,422	-	-	-	-	1,422
Cathedral Walk	2,974	-	-	-	-	2,974

Capital Improvement Program

Sources and Uses Overview

Chamberlayne Ave. and Claremont Brick Pavers	4,084	-	-	-	-	4,084
City Hall Fall Protection System	20,343	-	-	-	-	20,343
City Hall Sprinkler System	380,844	-	-	-	-	380,844
City Jail Maintenance	578,000	-	-	-	-	578,000
Citywide Sign Replacement Program	28,376	-	-	-	-	28,376
Council District Project – District 3	17,467	-	-	-	-	17,467
Council District Project – District 4	13,818	-	-	-	-	13,818
Council District Project – District 5	3,600	-	-	-	-	3,600
Curb Ramps for the Mobility Impaired	3,606	-	-	-	-	3,606
Duval Street Circulation	79,000	-	-	-	-	79,000
Fulton Area Commercial Corridor Improvements	4,270	-	-	-	-	4,270
German School Road: Glenway to Warwick Road	2,823	-	-	-	-	2,823
Jefferson & Taylor Park Hillside	8,061	-	-	-	-	8,061
Lombardy to Admiral St. – Phase II	11,704	-	-	-	-	11,704
MacArthur Avenue Streetscape	2,300	-	-	-	-	2,300
Northside Median Improvements	4,489	-	-	-	-	4,489
Overhead Traffic Sign Structure Enhancements	69,921	-	-	-	-	69,921
Park Road Improvements	28,786	-	-	-	-	28,786
Patterson Ave. Improvements 6300-6800 Blocks	12,581	-	-	-	-	12,581
Pavements/Crosswalks/Sidewalks Monument & Allen	125,411	-	-	-	-	125,411
Shockoe Bottom Operations Improvements	25,820	-	-	-	-	25,820
Shockoe Infrastructure Improvements	100,000	-	-	-	-	100,000
Streets/Sidewalks/Bikeways/Trails/Ramps	144,906	-	-	-	-	144,906
Traffic Direction Conversions	20,240	-	-	-	-	20,240
Urban Bridge Maintenance	3,779	-	-	-	-	3,779
Total Other Funding Sources	1,958,651	-	-	-	-	1,958,651
Total: General Fund Capital Funding	187,309,635	36,614,454	39,985,810	50,063,810	48,123,810	362,097,519

Capital Improvement Program

Sources and Uses Overview

Non-General Fund Supported Sources	Proposed FY 2019	Planned				TOTAL
		FY2020	FY2021	FY2022	FY2023	
Utility Revenue Bonds	66,642,718	82,850,149	70,301,000	76,463,500	74,023,500	370,280,867
DEQ/Virginia Resource Authority funds	7,507,831	3,140,501	545,572	-	-	11,193,904
Pay-as-you-go Funds (Cash)	34,524,451	35,507,350	30,128,428	32,770,500	31,724,500	164,655,229
Total: Non-General Fund Capital Funding	108,675,000	121,498,000	100,975,000	109,234,000	105,748,000	546,130,000
Grand Total: All Capital Funding	295,984,635	158,112,454	140,960,810	159,297,810	153,871,810	908,227,519

Capital Improvement Program: FY 2019 Uses of Funds

Project Title	Page	Proposed FY 2019
General Fund		
City Facility Maintenance & Improvements		
730 Building	16	650,000
Major Building Renovations	20	871,000
Subtotal: City Facility Maintenance & Improvements		1,521,000
Culture & Recreation		
East District Park Transformation	21	508,650
Major Parks Renovations	23	500,000
Neighborhood Park Renovations	24	500,000
Parks and Recreation Building Maintenance	25	250,000
RPL – Library Projects	27	500,000
RPL – Library Retrofit	28	555,338
Southside Regional Park and Community Center	29	1,100,000
Swimming Pools Projects	30	250,000
Subtotal: Culture & Recreation		4,163,988
Economic & Community Development		
Intermediate Terminal and Riverfront Public Access	32	484,000
Neighborhoods in Bloom	33	100,000
Percent for Art	35	100,000
Riverfront Plan Implementation	37	200,000
Shockoe Revitalization Strategy Plan Implementation	38	300,000
Subtotal: Economic & Community Development		1,184,000
Education		
School Capital Maintenance	39	1,562,000
New School Construction	40	150,000,000
Subtotal: Education		151,562,000
Public Safety		
800 MHz Radio System Update and Equipment Replacement	41	4,845,500
Fire Station Buildings	42	461,285

Capital Improvement Program: FY 2019 Uses of Funds

Project Title	Page	Proposed FY 2019
General Fund		
John Marshall Courts Building	44	254,778
Juvenile Detention Center	45	100,000
Manchester Courthouse	46	300,000
Oliver Hill Courts Building	48	266,000
Police Equestrian Center	49	716,838
RAA Buildings and Property Improvements	52	385,000
Subtotal: Public Safety		7,329,401
City Equipment & Other Infrastructure Investment		
Belvidere Street Gateway – Phase IV	56	718,000
Broad St Pedestrian Hybrid Beacon and Crosswalk (HAWK)	60	125,000
Broad Street Streetscape Project	61	1,003,631
City Bike Share Phase II Deployment (CMAQ)	62	36,000
City Wide Traffic Calming Measures	63	200,000
Greene Elementary – Safe Routes to School	66	380,000
Hull Street: Chippenham Park Way to Arizona Ave	70	900,000
Major Bridge Improvements	72	2,000,000
Matching Funds for Federal/State Grants (VDOT)	73	70,000
Maymont Neighborhood Sidewalks	74	360,000
Mayo Bridge Rehabilitation	75	2,075,000
Nine Mile Road Streetscape	78	675,000
Richmond Signal System West-North-East Congestion Mitigation Air Quality (CMAQ)	81	1,834,000
Shockoe Valley Street Improvements/I-95 Broad Street Area Improvements	83	1,950,000
Sidewalk Projects	84	500,000
Street Lighting - General	85	403,000
Street Lighting - LED Conversion	86	1,420,203
Street Lighting - Special	87	300,000
Streets, Sidewalks, and Alley Improvements	88	400,000
Traffic Control Installation	89	200,000
Transportation Projects	91	2,541,812
Subtotal: Transportation		18,091,646
City Equipment & Other Infrastructure Investment		
Vehicle Replacement	93	3,457,600
Subtotal: City Equipment & Other Infrastructure Investment		3,457,600
Total: General Fund		187,309,635

Project Title		Proposed FY 2019
Non-General Fund		
Gas Utility New Business	94	12,557,000
System Replacement	95	25,274,000
Subtotal: Gas Utility		37,831,000

Capital Improvement Program

Sources and Uses
Overview

Project Title		Proposed FY 2019
Non-General Fund		
Stormwater Utility		
Stormwater Facilities Improvements	96	7,263,000
Subtotal: Stormwater Utility		7,263,000
Wastewater Utility		
Sanitary Sewers	97	37,284,000
Wastewater Treatment	98	132,000
Subtotal: Wastewater Utility		37,416,000
Water Utility		
Distribution System Improvements	99	16,804,000
Major Plant & Pumping Improvements	100	8,694,000
Transmission Main Improvements	101	667,000
Subtotal: Water Utility		26,165,000
Total: Non-General Fund		108,675,000
Grand Total: Capital Improvement		295,984,635

FY 2019 - FY 2023 Proposed Capital Improvement Program

Project Title	Pg.	Originally Planned FY 2019	Proposed FY 2019	Planned				TOTAL
				FY2020	FY2021	FY2022	FY2023	
General Fund Capital								
City Facility Maintenance & Improvements								
730 Building	16	-	650,000	550,000	-	-	-	1,200,000
City Hall	17	-	-	-	600,000	1,500,000	-	2,100,000
City Wide Building Overhead Replacement	18	-	-	-	-	-	100,000	100,000
East District Initiative	19	-	-	-	275,000	275,000	275,000	825,000
Major Building Renovations	20	150,000	871,000	550,000	600,000	1,000,000	1,000,000	4,021,000
Subtotal: City Facility Maintenance & Improvements		150,000	1,521,000	1,100,000	1,475,000	2,775,000	1,375,000	8,246,000
Culture & Recreation								
East District Park Transformation	21	508,650	508,650	458,650	-	-	-	967,300
James River Park Infrastructure	22	-	-	-	-	-	200,000	200,000
Major Parks Renovations	23	500,000	500,000	500,000	500,000	1,200,000	500,000	3,200,000
Neighborhood Park Renovations	24	500,000	500,000	500,000	500,000	650,000	500,000	2,650,000
Parks and Recreation Building Maintenance	25	250,000	250,000	250,000	250,000	900,000	250,000	1,900,000

Capital Improvement Program

Sources and Uses
Overview

FY 2019 - FY 2023 Proposed Capital Improvement Program

Project Title	Pg.	Originally Planned FY 2019	Proposed FY 2019	Planned				TOTAL
				FY2020	FY2021	FY2022	FY2023	
Park Vehicular and Pedestrian Bridge and Trail Repairs	26	-	-	-	-	-	100,000	100,000
RPL – Library Projects	27	-	500,000	-	500,000	-	-	1,000,000
RPL – Library Retrofit	28	-	555,338	-	-	-	-	555,338
Southside Regional Park and Community Center	29	-	1,100,000	-	-	-	-	1,100,000
Swimming Pools Projects	30	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000
Subtotal: Culture & Recreation		2,008,650	4,163,988	1,958,650	2,000,000	3,000,000	1,800,000	12,922,638
Corridor/Gateway Blight Abatement	31	-	-	100,000	200,000	200,000	200,000	700,000
Intermediate Terminal and Riverfront Public Access	32	-	484,000	-	-	-	-	484,000
Neighborhoods in Bloom	33	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Parkland Acquisition	34	-	-	-	-	100,000	100,000	200,000
Percent for Art	35	-	100,000	-	-	200,000	150,000	450,000
Public Housing Transformation	36	-	-	1,000,000	1,000,000	2,000,000	-	4,000,000
Riverfront Plan Implementation	37	-	200,000	-	-	-	-	200,000
Shockoe Revitalization Strategy Plan Implementation	38	-	300,000	-	-	-	-	300,000
Subtotal: Economic & Community Development		100,000	1,184,000	1,200,000	1,300,000	2,600,000	550,000	6,834,000
Education								
New School Construction	39	-	150,000,000	-	-	-	-	150,000,000
School Capital Maintenance	40	1,562,000	1,562,000	3,500,000	3,500,000	1,913,695	2,500,000	12,975,695
Subtotal: Education		1,562,000	151,562,000	3,500,000	3,500,000	1,913,695	2,500,000	162,975,695
Public Safety								
800 MHz Radio System Update and Equipment Replacement	41	4,845,500	4,845,500	-	-	-	-	4,845,500
Fire Station Buildings	42	300,000	461,285	250,000	300,000	-	-	1,011,285
Fire Station Land Acquisition	43	-	-	-	1,000,000	-	-	1,000,000
John Marshall Courts Building	44	245,000	254,778	250,000	250,000	500,000	500,000	1,754,778
Juvenile Detention Center	45	7,000	100,000	220,000	220,000	400,000	400,000	1,340,000

Capital Improvement Program

Sources and Uses Overview

FY 2019 - FY 2023 Proposed Capital Improvement Program

Project Title	Pg.	Originally Planned FY 2019	Proposed FY 2019	Planned				TOTAL
				FY2020	FY2021	FY2022	FY2023	
Manchester Courthouse	46	-	300,000	300,000	300,000	300,000	390,000	1,590,000
New Fire Station 9, HQ& Gov. Center	47			1,000,000	1,000,000			2,000,000
Oliver Hill Courts Building	48	6,000	266,000	200,000	200,000	300,000	300,000	1,266,000
Police Equestrian Center	49	-	716,838	-	-	-	-	716,838
Police Headquarters Building	50	11,000		250,000	155,000	450,000		855,000
Police Precinct Building	51	-	-	-	-	300,000	-	300,000
RAA Buildings and Property Improvements	52	-	385,000	-	-	-	-	385,000
RAA Building Expansion	53	-	-	-	-	-	500,000	500,000
Replacement Fire Stations 5,6,12,21	54	-	-	-	900,000	1,691,305	2,000,000	4,591,305
Subtotal: Public Safety		5,414,500	7,329,401	2,470,000	4,325,000	3,941,305	4,090,000	22,155,706
Transportation								
Belmont Rd at Walmsley Blvd	55	-	-	-	-	-	200,000	200,000
Belvidere Street Gateway – Phase IV	56	-	718,000	-	-	-	-	718,000
Bike Parking (Racks)	57	25,000	-	25,000	25,000	-	25,000	75,000
Blanton Avenue, Garrett Street, and Park Drive Pedestrian & Vehicular Safety Improvements	58	-	-	-	-	-	100,000	100,000
Boulevard Bridge – New Sidewalk Approaches	59	-	-	-	-	-	50,000	50,000
Broad St Pedestrian Hybrid Beacon and Crosswalk (HAWK)	60	-	125,000	-	-	-	-	125,000
Broad Street Streetscape Project	61	1,003,631	1,003,631	3,015,804	-	-	-	4,019,435
City Bike Share Phase II Deployment (CMAQ)	62	-	36,000	-	-	-	-	36,000
City Wide Traffic Calming Measures	63	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Deepwater Terminal Road Connector to Goodes St	64	-	-	-	-	-	1,750,000	1,750,000
Government Road Slope Repair	65	-	-	-	-	-	650,000	650,000
Greene Elementary School – Safe Routes to School	66	-	380,000	-	-	-	-	380,000
Hey Road Improvements	67	-	-	-	-	800,000	-	800,000

Capital Improvement Program

Sources and Uses
Overview

FY 2019 - FY 2023 Proposed Capital Improvement Program

Project Title	Pg.	Originally Planned FY 2019	Proposed FY 2019	Planned				TOTAL
				FY2020	FY2021	FY2022	FY2023	
Hull Street Phase II Infra Grant Match	68	-	-	-	500,000	-	-	500,000
Hull Street Streetscape – Mayo Bridge to 9 th Street	69	-	-	-	-	2,000,000	2,061,000	4,061,000
Hull Street: Chippenham Park Way to Arizona Ave	70	-	900,000	1,000,000	750,000	8,000,000	5,435,000	16,085,000
Kanawha Plaza Pedestrian Safety Improvements	71	-	-	-	-	463,000	2,846,000	3,309,000
Major Bridge Improvements	72	2,000,000	2,000,000	2,000,000	2,000,000	6,000,000	6,000,000	18,000,000
Matching Funds for Federal/State Grants (VDOT)	73	70,000	70,000	70,000	70,000	70,000	70,000	350,000
Maymont Neighborhood Sidewalks	74	-	360,000	-	-	-	-	360,000
Mayo Bridge Rehabilitation	75	-	2,075,000	2,225,000	3,450,000	-	-	7,750,000
New Curb & Gutter Program – City Wide	76	-	-	-	-	-	650,000	650,000
New Sidewalk Program – City Wide	77	-	-	-	-	-	700,000	700,000
Nine Mile Road Streetscape	78	675,000	675,000	545,000	500,000	-	-	1,720,000
Pedestrian Safety Crossing Improvement Program	79	-	-	-	-	200,000	200,000	400,000
Richmond Fiber Optic Network System	80	-	-	-	-	-	250,000	250,000
Richmond Signal System West-North-East Congestion Mitigation Air Quality (CMAQ)	81	1,500,000	1,834,000	2,360,000	-	-	-	4,194,000
Robert E Lee Bridge Major Rehabilitation	82	-	-	-	-	-	2,000,000	2,000,000
Shockoe Valley Street Improvements/I-95 Broad Street Area Improvements	83	2,000,000	1,950,000	6,130,000	13,584,000	3,569,000	-	25,233,000
Sidewalk Projects	84	500,000	500,000	500,000	500,000	2,500,000	2,500,000	6,500,000
Street Lighting – General	85	403,000	403,000	400,000	300,000	300,000	300,000	1,703,000
Street Lighting - LED Conversion	86	1,420,203	1,420,203	1,000,000	700,000	800,000	800,000	4,720,203
Street Lighting – Special	87	300,000	300,000	-	-	-	-	300,000
Streets, Sidewalks, and Alley Improvements	88	400,000	400,000	300,000	300,000	500,000	300,000	1,800,000
Traffic Control Installation	89	200,000	200,000	200,000	-	500,000	-	900,000
Traffic Signal Visibility Improvements – Citywide Pedestal Pole	90	-	-	235,000	1,075,000	-	-	1,310,000

Capital Improvement Program

Sources and Uses Overview

FY 2019 - FY 2023 Proposed Capital Improvement Program

Project Title	Pg.	Originally Planned FY 2019	Proposed FY 2019	Planned				TOTAL
				FY2020	FY2021	FY2022	FY2023	
to Mast Arm Signal Upgrades								
Transportation Projects	91	1,500,000	2,541,812	1,500,000	1,000,000	5,000,000	5,250,000	15,291,812
Subtotal: Transportation		12,196,834	18,091,646	21,705,804	24,954,000	30,902,000	32,337,000	127,990,450
MUNIS Revenue Administration System Replacement	92	-	-	3,100,000	-	-	-	3,100,000
Vehicle Replacement	93	2,457,600	3,457,600	1,580,000	2,431,810	4,931,810	5,471,810	17,873,030
Total City Equipment & Other Investments		2,457,600	3,457,600	4,680,000	2,431,810	4,931,810	5,471,810	20,973,030
Total General Fund Capital		23,889,584	187,309,635	36,614,454	39,985,810	50,063,810	48,123,810	362,097,519
Gas Utility								
Gas Utility New Business	94	11,327,000	12,557,000	14,193,000	11,413,000	11,824,000	12,696,000	62,683,000
System Replacement	95	24,186,000	25,274,000	23,775,000	21,735,000	22,605,000	23,509,000	116,898,000
Subtotal: Gas Utility		35,513,000	37,831,000	37,968,000	33,148,000	34,429,000	36,205,000	179,581,000
Stormwater Utility								
Stormwater Facilities Improvements	96	13,905,000	7,263,000	14,950,000	13,900,000	13,900,000	13,900,000	63,913,000
Subtotal: Stormwater		13,905,000	7,263,000	14,950,000	13,900,000	13,900,000	13,900,000	63,913,000
Wastewater Utility								
Combined Sewer Overflow	97	-	-	-	-	-	-	-
Sanitary Sewer Upgrade	98	34,184,000	37,284,000	39,715,000	34,987,000	35,025,000	35,025,000	182,036,000
Wastewater Treatment	99	768,000	132,000	-	-	-	-	132,000
Subtotal: Wastewater		34,952,000	37,416,000	39,715,000	34,987,000	35,025,000	35,025,000	182,168,000
Water Utility								
Distribution System Improvements	100	17,047,000	16,804,000	16,975,000	17,902,000	18,432,000	18,940,000	89,053,000
Plant & Pumping Improvements	101	9,600,000	8,694,000	11,890,000	710,000	4,323,000	1,678,000	27,295,000
Transmission Main Improvements	102	667,000	667,000	-	328,000	3,125,000	-	4,120,000
Subtotal: Water Utility		27,314,000	26,165,000	28,865,000	18,940,000	25,880,000	20,618,000	120,468,000
Total Non-General Fund Capital		111,684,000	108,675,000	121,498,000	100,975,000	109,234,000	105,748,000	546,130,000
Total Capital Improvement Program		135,573,584	295,984,635	158,112,454	140,960,810	159,297,810	153,871,810	908,227,419

GRANTS & SPECIAL
FUND SUMMARIES

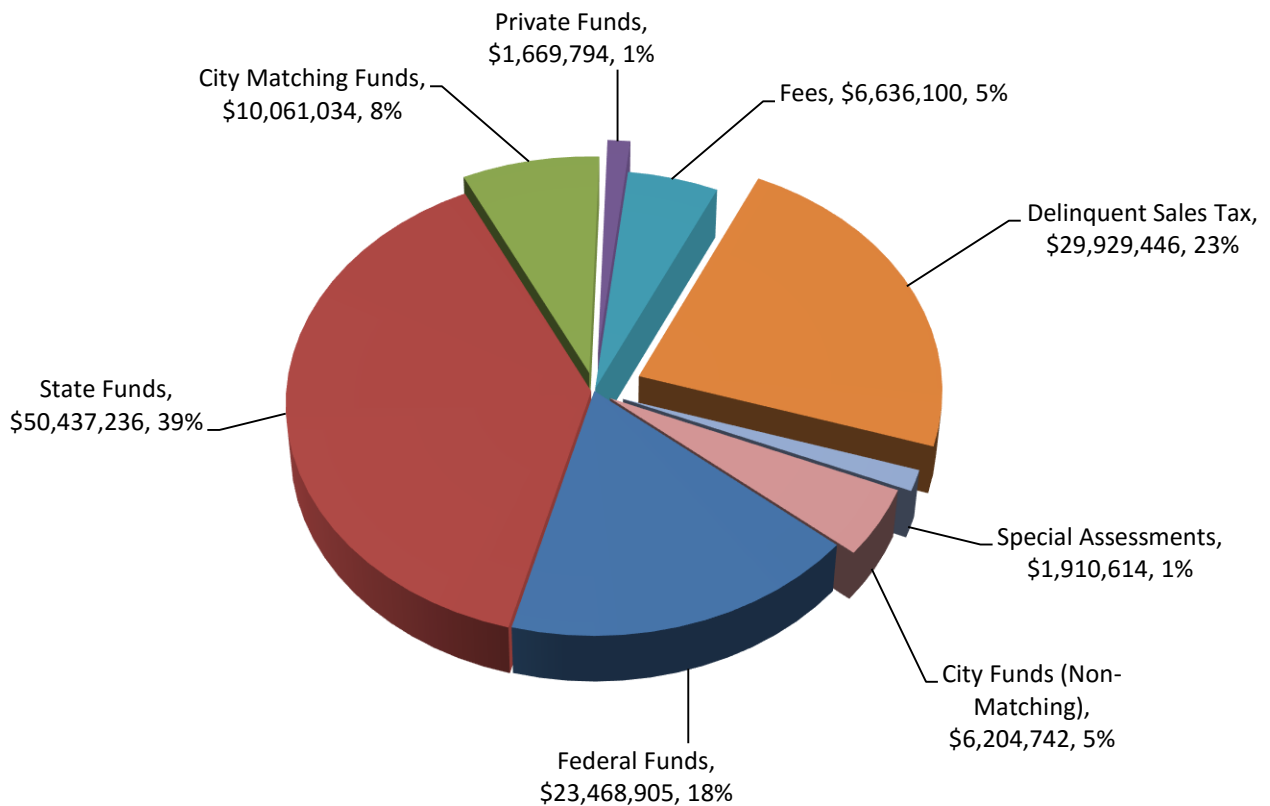


SPECIAL FUND BUDGET

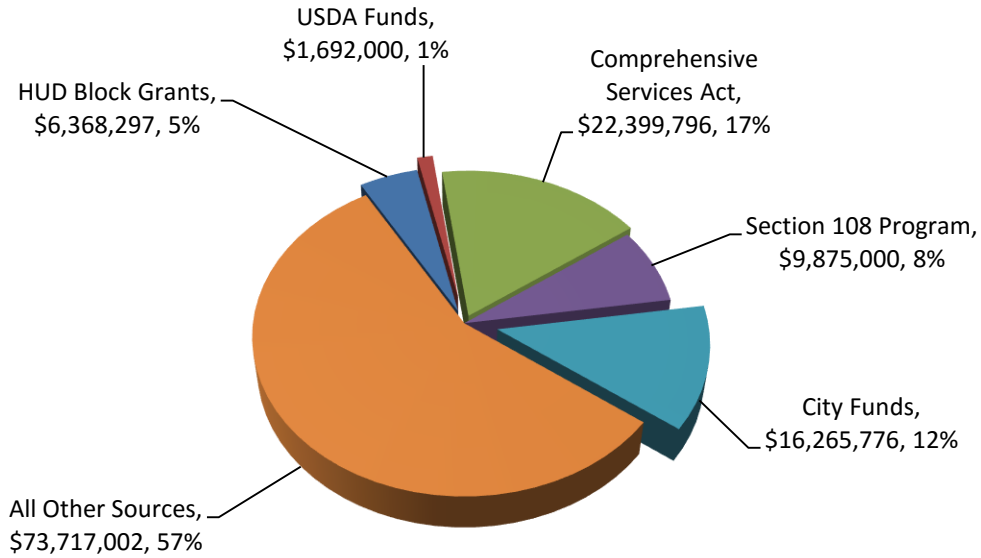
One of the major elements that comprise the City's Fiscal Plan is the *Special Fund Budget*. Special Funds are designed to account for revenues appropriated for a specified purpose, that generally are restricted in some way, and that require segregation into separate funds for accounting purposes, with 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 fiscal year (FY) 2019 and 2020 Special Funds that follow are proposed to City Council.

The City's total proposed Special Fund Budget for FY 2019 is \$130,317,871 and for FY 2020 is \$132,313,887. The chart below identifies all FY 2019 proposed Special Fund funding sources, the one that follows identifies the major funding sources, and the final chart shows the relative size of the Special Fund Budget by agency.

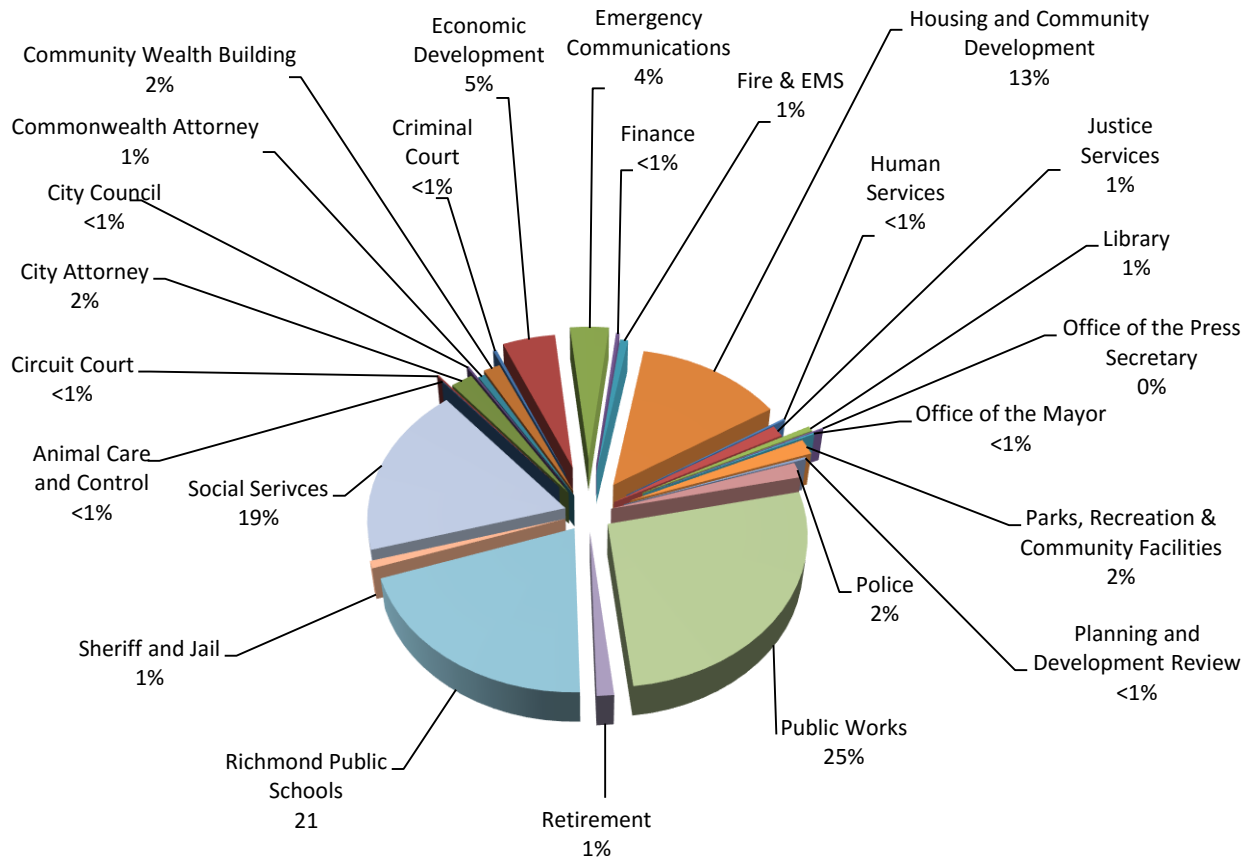
FY2019 Special Funds by all Funding Sources



FY2019 Special Funds by Major Funding Source



FY2019 Special Funds by City Agency



SPECIAL FUND SUMMARY

SPECIAL
FUNDS

Agency	2016 Actual	2017 Actual	2018 Adopted	2019 Proposed	2020 Proposed
Adult Drug Court	197,846	482,241	439,500	244,500	139,500
Animal Care and Control	92,658	33,624	65,000	65,000	65,000
Circuit Court	30,797	305,324	328,004	200,000	200,000
City Attorney	1,201,386	1,740,963	1,947,259	2,617,496	2,807,291
City Council	-	-	261,869	261,869	261,869
Commonwealth Attorney	587,467	677,037	922,908	818,047	818,047
Community Wealth Building	36,615	305,324	-	1,982,866	1,982,866
Criminal Court	-	382,556	400,000	400,000	400,000
Economic and Community Development	9,910,877	8,855,548	23,514,650	-	-
Economic Development	-	-	-	6,295,573	6,160,573
Emergency Communications	4,341,505	4,859,097	4,848,953	4,639,000	4,811,645
Finance	515,365	2,021,902	425,000	410,614	424,985
Fire & EMS	904,238	1,033,538	945,260	944,156	944,156
Housing and Community Development	-	-	-	17,483,297	17,591,818
Human Services	200,621	207,515	271,562	254,397	254,397
Justice Services	1,507,452	1,662,322	2,105,044	1,596,385	1,472,516
Library	709,894	651,161	652,170	712,500	312,520
Office of the Mayor	-	-	-	202,500	-
Office of the Press Secretary	27,442	41,708	150,000	150,000	150,000
Parks, Recreation & Community Facilities	1,867,420	1,533,512	2,233,586	2,178,431	2,178,431
Planning and Development Review	532,512	197,324	289,000	289,000	289,000
Police	781,468	461,784	1,485,321	2,169,736	2,169,736
Public Works	3,161,104	2,588,465	35,631,290	32,001,335	33,882,728
Retirement	1,252,169	1,180,574	1,564,734	1,761,802	1,761,802
Richmond Public Schools	-	-	26,213,079	27,107,353	27,702,992
Sheriff and Jail	-	15,881	5,000	1,055,000	1,055,000
Social Services	18,198,667	20,773,254	28,985,674	24,477,014	24,477,014
Total Special Fund	\$ 46,057,503	\$ 50,010,653	\$133,684,863	\$ 130,317,871	\$ 132,313,887

SPECIAL FUND AGENCY DETAIL

SPECIAL
FUNDS

Agency	2016 Actual	2017 Actual	2018 Adopted	2019 Proposed	2020 Proposed
Adult Drug Court					
HIDTA	166,066	-	-	-	-
RADTC- Step Up and Out Program	-	162,735	139,500	139,500	139,500
RADTC-SAMHSA Grant	-	319,506	300,000	105,000	-
Judiciary Projects/Grants	9,442	-	-	-	-
Total Agency Special Funds	\$ 197,846	\$ 482,241	\$ 439,500	\$ 244,500	\$ 139,500
Animal Care and Control					
Duffield Family FY15 - SPCA	16,787	7,019	-	-	-
Animal Control	568	26,605	-	-	-
Maddies Fund	27,171	-	-	-	-
Pet License Collections	48,133	-	65,000	65,000	65,000
Total Agency Special Funds	\$ 92,658	\$ 33,624	\$ 65,000	\$ 65,000	\$ 65,000
Circuit Court					
Technology Trust Fund	30,797	305,324	328,004	200,000	200,000
Total Agency Special Funds	\$ 30,797	\$ 305,324	\$ 328,004	\$ 200,000	\$ 200,000
City Attorney					
Attorney-Legal Counsel	711	-	-	-	-
ECD Tax Delinquent Property Sale Prog.	-	-	500,000	-	-
Delinquent Tax Sales	465,151	1,040,885	682,691	1,822,093	1,969,355
Juvenile & Domestic Relations - Lgl. Svcs.	735,524	700,078	764,568	795,403	837,936
Total Agency Special Funds	\$ 1,201,386	\$ 1,740,963	\$ 1,947,259	\$ 2,617,496	\$ 2,807,291
City Council					
Cable Communications	-	-	261,869	261,869	261,869
Total Agency Special Funds	\$ -	\$ -	\$ 261,869	\$ 261,869	\$ 261,869
Commonwealth Attorney					
State Asset Forfeiture	4,669	16,242	165,000	75,000	75,000
Federal Asset Forfeiture	7,243	27,073	-	-	-
Victim Witness	575,555	633,723	757,908	743,047	743,047
Total Agency Special Funds	\$ 587,467	\$ 677,037	\$ 922,908	\$ 818,047	\$ 818,047

SPECIAL FUND AGENCY DETAIL

SPECIAL
FUNDS

Agency	2016 Actual	2017 Actual	2018 Adopted	2019 Proposed	2020 Proposed
Community Wealth Building					
Kellogg Foundation	36,615	305,324	-	-	-
TANF Grant	-	-	-	1,982,866	1,982,866
Total Agency Special Funds	\$ 36,615	\$ 305,324	\$ -	\$ 1,982,866	\$ 1,982,866
Criminal/Manchester Court					
Courthouse Maintenance	-	382,556	400,000	400,000	400,000
Total Agency Special Funds	\$ -	\$ 382,556	\$ 400,000	\$ 400,000	\$ 400,000
Economic and Community Development					
CDBG	5,297,765	5,215,152	4,082,806	-	-
HOME	1,392,060	1,870,189	1,096,518	-	-
Section 108 Loan Program	-	-	9,875,000	-	-
ESG	358,869	393,450	375,498	-	-
HOPWA	1,044,503	857,881	813,475	-	-
Special Assessment Districts	1,408,034	-	1,500,000	-	-
Brownfield Site Assessment	78,683	32,811	135,000	-	-
Neighborhood Stabilization Program	80,800	-	240,000	-	-
Affordable Housing - Non CDBG Areas	240,000	485,261	731,250	-	-
Main Street Station Operating	-	-	3,665,103	-	-
Tax Delinquent Property Sale Program	-	804	1,000,000	-	-
Economic Development Projects /Grants	10,164	-	-	-	-
Total Agency Special Funds	\$ 9,910,877	\$ 8,855,548	\$23,514,650	\$ -	\$ -
Economic Development					
Special Assessment Districts	-	-	-	1,500,000	1,500,000
Brownfield Site Assessment	-	-	-	435,000	300,000
Main Street Station Operating	-	-	-	3,360,573	3,360,573
Tax Delinquent Property Sale Program	-	-	-	1,000,000	1,000,000
Total Agency Special Funds	\$ -	\$ -	\$ -	\$ 6,295,573	\$ 6,160,573
Emergency Communications					
911 Emergency Telephone	598,120	1,224,719	1,148,953	1,139,000	1,200,000
Emergency Communications	3,743,385	3,634,378	3,700,000	3,500,000	3,611,645
Total Agency Special Funds	\$ 4,341,505	\$ 4,859,097	\$ 4,848,953	\$ 4,639,000	\$ 4,811,645
Finance					
Finance-Risk Management	654	-	-	-	-
Riverfront Special Assessment	425,016	1,850,970	425,000	410,614	424,985
Special Parking District	89,695	170,932	-	-	-
Total Agency Special Funds	\$ 515,365	\$ 2,021,902	\$ 425,000	\$ 410,614	\$ 424,985

SPECIAL FUND AGENCY DETAIL

SPECIAL
FUNDS

Agency	2016 Actual	2017 Actual	2018 Adopted	2019 Proposed	2020 Proposed
Fire & EMS					
State Fire Programs	441,932	702,717	600,000	682,716	682,716
Four for Life	17,998	108,921	150,000	160,110	160,110
HAZMAT Team Equipment	197,935	98,720	-	-	-
CERT (Citizen Corps)	16,173	4,782	21,000	15,000	15,000
LEMPG	63,586	118,398	171,260	85,630	85,630
Hazard Mitigation Program	44,767	-	-	-	-
Donations/Special Fire Activities	121,847	-	3,000	-	-
Dominion Repp Grant	-	-	-	700	700
Total Agency Special Funds	\$ 904,238	\$ 1,033,538	\$ 945,260	\$ 944,156	\$ 944,156
Housing and Community Development					
CDBG	-	-	-	4,082,806	4,082,806
HOME	-	-	-	1,096,518	1,096,518
Section 108 Loan Program	-	-	-	9,875,000	9,875,000
ESG	-	-	-	375,498	367,565
HOPWA	-	-	-	813,475	929,929
Neighborhood Stabilization Program	-	-	-	240,000	240,000
Affordable Housing - Non CDBG Areas	-	-	-	1,000,000	1,000,000
Total Agency Special Funds	\$ -	\$ -	\$ -	\$17,483,297	\$ 17,591,818
Human Services					
Richmond Disability Service Board	3,941	-	-	-	-
Mayor's Youth Academy	423	-	-	-	-
Richmond AmeriCorp Grant	196,257	207,515	271,562	254,397	254,397
Total Agency Special Funds	\$ 200,621	\$ 207,515	\$ 271,562	\$ 254,397	\$ 254,397
Justice Services					
Supervision Fees	21,981	40,510	60,000	60,000	60,000
Community Corrections	1,157,317	1,124,361	1,121,313	1,137,735	1,156,366
Criminal Justice Planner	70,474	20,232	-	-	-
USDA	54,552	90,822	92,000	92,000	92,000
JAIBG	-	11,606	12,732	50,000	-
Detention Center Donations	39	48	6,000	6,650	6,650
Title II Juvenile Detention/Post Dispositional	6,826	-	-	-	-
Justice and Mental Health Collaboration	26,292	960	-	-	-
Lipman	3,277	2,013	800	-	-
Re-Entry Detention	52,067	50,181	75,000	75,000	82,500
Permanent Supportive Housing (PSH)	7,186	-	-	-	-
HUD - Collaborative FUSE PSH	93,902	229,970	277,199	-	-
Juvenile Behavioral Health Docket (JBHD)	13,538	91,619	400,000	100,000	-
Intake Detention	-	-	60,000	75,000	75,000
Total Agency Special Funds	\$ 1,507,452	\$ 1,662,322	\$ 2,105,044	\$ 1,596,385	\$ 1,472,516

SPECIAL FUND AGENCY DETAIL

SPECIAL
FUNDS

Agency	2016 Actual	2017 Actual	2018 Adopted	2019 Proposed	2020 Proposed
Library					
Gifts to the Library	116,820	165,372	105,000	105,000	105,000
Verizon-Erate USF Grant	233,635	139,444	90,170	137,500	137,520
Public Law Library	294,131	301,074	400,000	400,000	-
Library Foundation	52,467	32,351	40,000	40,000	40,000
Friends of the Library	12,841	12,922	17,000	30,000	30,000
Total Agency Special Funds	\$ 709,894	\$651,161	\$652,170	\$712,500	\$312,520
Office of the Mayor					
Youth Initiatives	-	-	-	202,500	-
Total Agency Special Funds	\$ -	\$ -	\$ -	\$ 202,500	\$ -
Office of the Press Secretary					
Cable Communications	27,442	41,708	150,000	150,000	150,000
Total Agency Special Funds	\$ 27,442	\$ 41,708	\$ 150,000	\$ 150,000	\$ 150,000
Parks, Recreation, and Community Facilities					
Sports & Athletics	29,082	31,641	20,094	13,461	13,461
James River Park (Friends of James River)	-	4,730	3,000	20,357	20,357
Carillon Renovation	49,620	7,801	30,000	-	-
Swimming Classes (Aquatics)	3,909	17,729	10,000	9,840	9,840
Camps	3,378	297,997	1,530	1,089	1,089
Summer Food Program	789,055	677,239	1,000,000	1,000,000	1,000,000
Child & Adult Care Food Program	63,949	-	600,000	600,000	600,000
Rec - CarMax Youth Summer League	-	-	100,000	100,000	100,000
Administration	14,999	281,407	41,700	62,000	62,000
Carpenter Foundation Grant	4,624	10,311	-	20,000	20,000
Southwest District (Recreation)	8,886	55,320	23,960	23,670	23,670
Northeast District (Recreation)	392	15,715	14,280	15,198	15,198
South/Broad Rock District (Rec)	4,916	29,481	32,857	37,604	37,604
Pine Camp Rental	2,356	1,415	4,500	3,100	3,100
Dance Classes 70/30	43,188	36,009	54,000	37,918	37,918
Art Classes 70/30	15,650	22,796	14,645	18,181	18,181
PASS After School	38,927	19,357	62,220	62,132	62,132
Fun Club (Recreation)	611,159	-	185,800	144,038	144,038
Trophies By Teens Program	5,882	4,260	-	-	-
Park Maintenance	3,700	3,145	2,000	4,843	4,843
Park Concessions	5,015	5,411	13,000	5,000	5,000
City Stadium Rental	19,499	3,563	20,000	-	-
USTA Best Tennis Town	4,400	-	-	-	-
Misc - Service Levels	12,577	-	-	-	-
MYA - CIT	44,842	-	-	-	-
NRPA/Walmart Foundation	-	8,186	-	-	-
JF Bright	87,415	-	-	-	-
Total Agency Special Funds	\$ 1,867,420	\$ 1,533,512	\$ 2,233,586	\$ 2,178,431	\$ 2,178,431

SPECIAL FUND AGENCY DETAIL

SPECIAL
FUNDS

Agency	2016 Actual	2017 Actual	2018 Adopted	2019 Proposed	2020 Proposed
Planning and Development Review					
Repay Rehab Loan Fund	37	-	-	-	-
Permitting & Insp Tech Renewal Fund	532,474	197,324	289,000	289,000	289,000
Total Agency Special Funds	\$ 532,512	\$ 197,324	\$ 289,000	\$ 289,000	\$ 289,000
Police					
Federal Asset Forfeiture	397,222	-	300,000	300,000	300,000
State Asset Forfeiture	35,415	54,227	200,000	500,000	500,000
Internet Crimes Against Children	44,776	38,441	65,000	72,000	72,000
K-9 Facility	(9,851)	-	-	-	-
Edward Byrne Justice Assistance Grant (JAG)	127,207	141,884	200,000	200,000	200,000
DMV Traffic Enforcement & Safety Initiative	57,904	161,010	149,800	100,000	100,000
TRIAD	48	2,382	2,750	3,025	3,025
Washington/Baltimore HIDTA	51,882	29,719	58,771	58,771	58,771
GRIP - Gang Reduction Intervention Program	12,886	20,134	-	-	-
Cal Ripken	4,036	1,429	10,000	5,000	5,000
VDEM/Homeland Security	57,676	-	220,000	150,000	150,000
Project Safe Neighborhood (OAG)	-	-	82,500	82,500	82,500
Department of Criminal Justice Services	-	-	82,500	200,000	200,000
COPS	-	-	100,000	100,000	100,000
Virginia Rules Camp	-	-	7,000	5,000	5,000
OneTime Equipment/Training Grant - Byrne	-	9,500	-	-	-
Police Department Project/Grants	2,268	3,058	7,000	-	-
LISC - Midnight Basketball	-	-	-	20,000	20,000
Technology Innovation for Public Safety (TIPS)	-	-	-	300,000	300,000
LIFE Program	-	-	-	73,440	73,440
Total Agency Special Funds	\$ 781,468	\$ 461,784	\$ 1,485,321	\$ 2,169,736	\$ 2,169,736
Public Works					
DPW Led Traffic Lights	1,004	-	-	-	-
Urban and Community Forestry	2,900	10,542	10,000	10,000	10,000
Litter Control Act Grant	24,634	11,223	35,000	35,000	35,000
Richmond Employee Trip Generation Reduct	177,824	108,479	300,000	300,000	300,000
Parking Management	(70)	-	-	-	-
Winter Storm Events	1,763,378	1,387,974	1,000,000	1,000,000	1,000,000
Main Street Station Operating	724,631	1,054,368	-	-	-
DPW Special Parking District	110,314	-	-	-	-
Street Maintenance	-	\$15,879.19	34,286,290	30,656,335	32,537,728
Transportation	2,652	-	-	-	-
Canal Walk	459	-	-	-	-
Total Agency Special Funds	\$ 3,161,104	\$ 2,588,465	\$ 35,631,290	\$ 32,001,335	\$ 33,882,728

SPECIAL FUND AGENCY DETAIL

SPECIAL
FUNDS

Agency	2016 Actual	2017 Actual	2018 Adopted	2019 Proposed	2020 Proposed
Retirement					
Richmond Retirement System	1,252,169	1,180,574	1,564,734	1,761,802	1,761,802
Total Agency Special Funds	\$ 1,252,169	\$1,180,574	\$1,564,734	\$ 1,761,802	\$ 1,761,802
Richmond Public Schools					
State Sales Tax for Education	-	-	26,213,079	27,107,353	27,702,992
Total Agency Special Funds	\$ -	\$ -	\$ 26,213,079	\$ 27,107,353	\$ 27,702,992
Sheriff and Jail					
State Asset Forfeiture	-	15,881	5,000	5,000	5,000
SCAAP (State Criminal Alien Assistance Program)	-	-	-	50,000	50,000
State Out Of Compliance Inmate Medical Funds	-	-	-	1,000,000	1,000,000
Total Agency Special Funds	\$ -	\$ 15,881	\$ 5,000	\$ 1,055,000	\$ 1,055,000
Social Services					
Community Advisory Board	1,753	-	-	-	-
Healthy Families	77,707	159,292	378,972	378,972	378,972
IL Administration & Purchased Services	17,652	2,968	-	-	-
Shelter Plus Care	538,313	953,205	964,092	886,575	886,575
Richmond Healthy Start Initiative	714,085	623,043	750,000	750,000	750,000
CSA	16,349,659	18,743,775	26,862,610	22,399,796	22,399,796
IL Education & Training	11,323	100	-	-	-
Shelter Plus Care - Capacity	66,655	25,632	-	-	-
Shelter Plus Care - Expansion	19,675	48,677	-	-	-
Housing First	15,074	35,474	-	-	-
APTS - A Place to Start	51,374	111,685	-	-	-
Virginia Foundation for Healthy Youth	41,249	26,415	30,000	61,671	61,671
AmeriCorps	41,412	-	-	-	-
DSS Emergency Financial Assistance	21,153	\$5,742.69	-	-	-
DSS Hsg Code Enforce	63,451	-	-	-	-
MIECHV	164,131	37,247	-	-	-
NACCHO	4,000	-	-	-	-
Total Agency Special Funds	\$ 18,198,667	\$ 20,773,254	\$ 28,985,674	\$ 24,477,014	\$ 24,477,014
Total Special Fund	\$ 46,057,503	\$ 50,010,653	\$133,684,863	\$130,317,871	\$ 132,313,887

ADULT DRUG COURT

Description
<p>RADTC- Step Up and Step Out</p> <p>The objective of Project Step Up and Out 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 & Out participants.</p>
<p>HIDTA</p> <p>The High Intensity Drug Trafficking Area (HIDTA) is the funding source for the RADTC-Step Up and Out Program described above. In the Special Fund Section of the FY2015 -16 City Budget, actual expenditures were listed as HIDTA because that is how it is listed in the Lead Schedule, which is prepared as part of the Comprehensive Annual Financial Report. All data is provided in the RADTC-Step Up and Out Program described above.</p>
<p>RADTC ENHANCEMENTS</p> <p>The purpose of the Drug Court Discretionary Grant Program is to provide financial and technical assistance to states, state courts, local courts, units of local government, and Indian tribal governments to develop and implement drug treatment courts that effectively integrate substance abuse treatment, mandatory drug testing, sanctions and incentives, and transitional services in a judicially supervised court setting with jurisdiction over nonviolent, substance-abusing offenders.</p>
<p>RADTC-SAMHSA Grant</p> <p>This special fund provides clinical supervision and wrap around services to allow RADTC to accept and treat offenders with substance abuse and co-occurring disorders. It also enhances alcohol monitoring and the aftercare management phase of RADTC. Project funding is mainly in the form of services to RBHA, Rubicon, and an alcohol monitoring company.</p>

ANIMAL CARE AND CONTROL

Description
<p>Duffield Family FY15 - SPCA</p> <p>The Purpose of this fund is to support Richmond Animal Care and Control emergency veterinary treatment of homeless dogs and cats. (Note that this is one of two separate awards made to the City by the Duffield Family Foundation. Different Special Fund names were given to them in order to differentiate between the two. The Award for this Special Fund was in the amount of \$84,000.</p>
<p>Maddies Fund</p> <p>The Purpose of this fund is to support Richmond Animal Care and Control emergency veterinary treatment of homeless dogs and cats. (Note that this is one of two separate awards made to the City by the Duffield Family Foundation. Different Special Fund names were given to them in order to differentiate between the two. The Award for this Special Fund was in the amount of \$42,000.</p>
<p>Pet License Collections</p> <p>This special fund provides for the City's dog and cat annual license program. The funding is provided by city residents obtaining a license for their pet as required by city and state regulations. License funds can only be used for the salary and expenses of the animal control officer and necessary staff, the care and maintenance of a pound, the maintenance of a rabies control program, payments as a bounty to any person neutering or spaying a dog up to the amount of one year of the license tax as provided by ordinance, payments for compensation as provided in state code 3.2-6553 and efforts to promote sterilization of dogs and cats. Any part or all of any surplus remaining in the fund on December 31 of any year may be transferred by the governing body of such locality into the general fund.</p>

CIRCUIT COURT

Description

Technology Trust Fund

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.

CITY ATTORNEY

Description

Delinquent Tax Sales

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.

Juvenile & Domestic Relations - Legal Services

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.

CITY COUNCIL

Description

Cable Communications

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.

COMMONWEALTH ATTORNEY

Description

State Asset Forfeiture

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.

Federal Asset Forfeiture

This fund was established to permit the Richmond Commonwealth Attorney's Office to participate in the United States 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 Commonwealth Attorney's Office, federal law enforcement and any other local or state agencies participating in the investigations.

COMMONWEALTH ATTORNEY

Victim Witness

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 of 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.

COMMUNITY WEALTH BUILDING

Description

Kellogg Foundation

This special fund accounts for a grant award from the W.K. Kellogg Foundation for the purpose of expanding access to quality early childhood programs to families in poverty by aligning municipal agency efforts through increased collaboration and partnership.

TANF Grant

The purpose of this special fund is to support the Employment for TANF Participants project, which will prepare participants to work in occupations that are both in demand and offer self-sufficient wages. The program pairs holistic workforce development practices (including comprehensive assessment, soft skills job readiness training based on business indicated need, life skills, addressing barriers to employment, and career pathway training) with economic development structured business service practices. The proposed project will serve a total of 650 participants. The planned outcomes are 325 participants placed into employment at an average wage of \$8.50 per hour.

CRIMINAL/MANCHESTER COURT

Description

Courthouse Maintenance Fund

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.

ECONOMIC DEVELOPMENT

Description

Section 108 Loan Program

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.

Special Assessment Districts

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. This fund accounts for the special assessment tax for improvements along the riverfront.

Brownfield Site Assessment

This special fund is supported by grants from the U.S. Environmental Protection Agency (EPA) for the assessment and Phase I evaluation of vacant and underutilized commercial and industrial properties.

Main Street Station Operating

The purpose of this fund is to provide funding for the operation of Main Street Station.

ECD Tax Delinquent Property Sale Program

Funds will be used to operate the tax delinquent sales program and for repayment of any Section 108 loans, as needed, related to the implementation of the City's East End revitalization efforts.

EMERGENCY COMMUNICATIONS

Description

Emergency Communications Emergency 911 Telephone

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.

Emergency Communications

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. 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.

FINANCE

Description

Riverfront Special Assessment

This fund accounts for the special assessment tax for improvements along the riverfront.

Special Parking Districts

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

Description

State Fire Programs

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.

Four for Life

Four-for-Life funds are collected pursuant to Section 46.2-694, Code of Virginia, and shall be used only for emergency medical services. The funds are generated as a result of charges collected at the time of registration of each passenger vehicle, pickup, and panel truck in the Commonwealth. Each fiscal year, \$30,000 of the Four-for-Life funds are passed-through as a subaward to Forest View Volunteer Rescue Squad, Incorporated and \$30,000 of the Four-for-Life funds are passed-through as a subaward to the West End Volunteer Rescue Squad, Inc. d/b/a Richmond Volunteer Rescue Squad.

HAZMAT Team Equipment

The purpose of this Special Fund is to purchase HAZMAT equipment that will allow the Richmond HAZMAT team to detect and categorize hazardous materials.

FIRE AND EMERGENCY SERVICES

Description
<p>CERT (Citizen Corps) 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>Local Emergency Management Performance Grant 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>Donations/Special Fire Activities 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>
<p>Dominion Repp Grant The purpose of this fund is to support community education for residents identified in targeted nuclear power ingestion pathways.</p>
<p>Hazard Mitigation Program The objective of the Hazard Mitigation program is to provide funding support to states, Indian tribal governments, territories, communities, and other eligible applicants to reduce the risk of future damage, loss of life and property in any area affected by a major disaster. This program promotes implementation of activities designed to reduce injuries, loss of life, and damage and destruction to property from natural hazards.</p>

HOUSING AND COMMUNITY DEVELOPMENT

Description
<p>Community Development Block Grant (CDBG) 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>
<p>HOME Investment Partnership 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>

HOUSING AND COMMUNITY DEVELOPMENT

Description
<p>Emergency Solutions Grant (ESG) 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>
<p>Housing Opportunities for Persons with AIDS 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>
<p>Neighborhood Stabilization Program The Neighborhood Stabilization Programs 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.</p>
<p>Affordable Housing - Non CDBG Project Areas The purpose of this special fund 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.</p>

HUMAN SERVICES

Description
<p>Richmond AmeriCorps Program The City of Richmond and its project partners, CARITAS, The McShin Foundation and Virginia Commonwealth University (VCU) Rams In Recovery will take a coalition approach to address prescription drug abuse and the intensifying Opioid Crisis targeting Richmond. AmeriCorps members will be deployed within the community to provide peer recovery coaching support services and educational outreach to increase knowledge, promote wellness and dissuade substance use.</p>

JUSTICE SERVICES

Description
<p>Community Corrections and Supervision Fees 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>
<p>Juvenile Detention Home USDA 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>

JUSTICE SERVICES

Description
<p>JAIBG</p> <p>The proposed project is designed to increase awareness and provide opportunities to increase cultural awareness and exposure. In collaboration with Virginia Center for Inclusive Communities (VCIC) and the Richmond Peace Center, DJS plans to provide workshops, conduct cultural immersion site visits, send a delegation of youth to VCIC's Harold M. Marsh Connections Institute and complete an organizational assessment. Focusing on middle and high school aged youth, this grant will help participants understand how stereotypes, bigotry, prejudice, and racial trauma perpetuates incidents of physical and emotional violence. This collaborative effort will allow DJS to maximize its efforts toward inclusion, respect and racial healing through consultation, organizational assessments and professional development.</p>
<p>Detention Center Donations</p> <p>These funds are derived from telephone commissions, rebates and occasional non-profit donations. The amount requested in the budget is an estimate based on the average total amount collected in prior years.</p>
<p>Justice and Mental Health Collaboration Program</p> <p>The City of Richmond Department of Justice Services (DJS), in partnership with Richmond Behavioral Health Authority (RBHA), has implemented an alternative sentencing program. Currently, gaps in treatment and support services have been identified that limit effectiveness of the program in reducing recidivism among diverted mentally ill offenders. Specifically, defendants who are not eligible for Medicaid or individual health insurance that covers psychiatric services are challenged in complying with court-ordered conditions requiring such treatment. The continuation grant will fund an expansion of the program to include approximately 25 additional individuals who are deemed suitable to be maintained in the community and require psychiatric services to maintain stability.</p>
<p>Lipman</p> <p>Foundation monies are used to support therapeutic family engagement activities and clothing and self-care needs for at risk youth and their families.</p>
<p>Re-Entry Detention</p> <p>These funds are a per diem reimbursement from Virginia Dept. Juvenile Justice for Post Dispositional youth transitioning from state confinement to home. The total amount per day is \$150. The maximum amount of days is set by the Virginia Dept. Juvenile Justice on pre-authorized purchase order and it differs for each resident. Therefore, the total requested within the budget is based projections from prior year revenue.</p>
<p>Permanent Supportive Housing (PSH)</p> <p>On August 1, 2013 the City of Richmond in partnership with Homeward was awarded a Housing and Urban Development (HUD) Continuum of Care (CoC) grant to increase housing stability and opportunities for self-sufficiency for individuals who have chronic incarceration and homelessness experiences. The Richmond project is modeled after the national best practice intervention known as Frequent Users Systems Engagement (FUSE). Overall, the project will provide wraparound case management. Funds will be used for tenant rental assistance targeting individuals with mental illness experiencing chronic incarceration and homelessness. This grant will expand permanent supportive housing for individuals who have been identified as having chronic homelessness and incarceration.</p>
<p>HUD - Collaborative FUSE PSH</p> <p>The purpose of this special fund is to increase housing stability and self-sufficiency for individuals who experience incarceration and chronic homelessness. Modeled after the national best practice intervention known as Frequent Users Systems Engagement (FUSE). The project will provide wraparound case management, tenant rental assistance.</p>

JUSTICE SERVICES

Description
<p>Juvenile Behavioral Health Docket (JBHD) The purpose of this fund is to increase the effectiveness of the Richmond Juvenile Drug Court by targeting moderate and high risk juvenile offenders and supporting strategies that recognize and engage the family as a valued partner in all components of the program. The docket system aims to increase program enrollment, enrich the aftercare and family engagement practices within the program, upgrade data management and reporting, treat youthful offenders with co-occurring disorders (Substance Abuse & Mental Health), make JBHD a more viable alternative to standard probation and evaluate current practices to improve program effectiveness and outcomes.</p>
<p>Intake Detention These funds are a per diem reimbursement from Virginia Dept. Juvenile Justice for youth that have been confined and committed to state facilities. RJDC serves as an intake site for DJJ to conduct intake evaluations for juvenile offenders. The total amount per day is \$155. The maximum amount of days differs for each resident. Therefore, the total requested within the budget is a projection based on prior year revenue.</p>

LIBRARY

Description
<p>Gifts to the Library 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>
<p>Verizon-Erate USF Grant The purpose of this grant is accept funds for the reimbursement costs related to the eligible telecommunication services, internet access, and network upgrades.</p>
<p>Public Law Library 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>
<p>Library Foundation 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>
<p>Friends of the Library 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>

OFFICE OF THE MAYOR

Description
<p>Youth Initiatives This special fund supports the position of Mayor’s Advisor for Youth Initiatives, created by the Office of the Mayor to oversee implementation of the RVA Educational Compact on behalf of the City and serve as Director of the Education Compact.</p>

OFFICE OF THE PRESS SECRETARY

Description

Cable Communications

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.

PARKS, RECREATION, AND COMMUNITY FACILITIES

Description

Sports and Athletics

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.

James River Park

Funds are donated for the support and improvement of the James River Park System.

Carillon Renovation Fund

Fees are collected at events held at the Carillon facility and grounds. The funds are used for improvements to the Carillon building and grounds.

Swimming Classes (Aquatics)

Funds are collected from fee based classes, of which 70% are used to pay instructors and 30% is used to defray other expenses such as registration fees for swim meets, music for water aerobics and materials for classes.

Camps

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.

Summer Food Program

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. The U.S. Department of Agriculture reimburses the City for actual meals served.

Child & Adult Care Food Program - After School

This is a federal program established to provide nutritious meals to eligible youth at the department's after school sites. The U.S. Department of Agriculture reimburses the City for actual meals served through this program up to an amount within the contractual agreement.

Recreation - CarMax Youth Summer League

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.

Administration

This fund is for the Directors, Deputy Directors, Assistant Directors, Senior Assistants, Executive Assistants and other executive functions, as well as administrative assistance, and other non-financial functions that are associated with fee-based activities.

PARKS, RECREATION, AND COMMUNITY FACILITIES

Description
<p>Carpenter Foundation Grant This fund is used to Promote various "Dogwood Dell" Programming throughout the year.</p>
<p>Southwest District (Recreation) The purpose of this fund is to provide recreational programming to ensure healthy living throughout the Southwest District community. To move our future generation into healthy eating habits through recreation programming.</p>
<p>Northeast District (Recreation) The purpose of this fund is to provide recreational programming to ensure healthy living throughout the Northeast District community. To move our future generation into healthy eating habits through recreation programming.</p>
<p>South/Broad Rock District (Rec) The purpose of this fund is to provide recreational programming to ensure healthy living throughout the South/Broad Rock District community. To move our future generation into healthy eating habits through recreation programming.</p>
<p>Pine Campy Rental Services The purpose of this fund is to provide oversight and coordination of rental activities established to provide well-managed facilities to be rented to both internal and external customers.</p>
<p>Dance Classes 70/30 The purpose of this fund is to provide, promote and enhance various forms of dance through all Community Centers to include but not limited to Modern, Rhythm, African, Modern, Country Line, Belly, Zumba, etc.</p>
<p>Art Classes 70/30 The purpose of this fund is to provide, promote and enhance various forms of art throughout the entire community to include but not limited to Pottery, Wool Spinning, Tot, Weaving, Clay-Hand Building, etc.</p>
<p>Fun Club (Recreation) The purpose of this fund is to engage youth during summer through various programming intended to stimulate and arouse curiosity and interest in various recreational programming leading to healthier lifestyles.</p>
<p>PASS After School The Before and After School Program is a Virginia Department of Social Services licensed childcare program. It is fee-based per school semester per individual child, with a 10% discount for multiple children. The program's goal is to provide a safe and structured learning environment that blends educational and recreational activities for students in Grades K-5 to improve academic achievement and positive use of leisure time.</p>
<p>Trophies By Teens Program The purpose of this fund is to engage youth throughout the entire community to become future entrepreneurs through hands-on of trophy production. Additionally, producing Trophies in-house has created savings by defraying overhead cost of purchasing from outside vendors.</p>
<p>Park Maintenance The purpose of this fund is to provide management oversight to ensure parks are run efficiently, and kept safe, attractive, and clean; provide support for all capital investment programs to ensure all project requirements are met and inspections are completed.</p>
<p>Park Concessions The purpose of this fund is to account for revenue generated through the sales of concessions.</p>
<p>City Stadium Rental The purpose of this fund is to account for revenue generated through rental of the Stadium.</p>

PLANNING AND DEVELOPMENT REVIEW

Description

Permitting and Inspections Technology Renewal Fund

This program is funded through a 5% permit fee for the purpose of upgrading and/or replacing applications and other relevant technology to improve business processes to enhance customer service, as well as plan and project review and approval.

POLICE

Description

Federal Asset Forfeiture

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.

State Asset Forfeiture

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.

Internet Crimes Against Children

These funds are used 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 persecution of crimes against children through the internet.

Edward Byrne Justice Assistance Grant (JAG)

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.

TRIAD

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.

Washington/Baltimore HIDTA

Funds from the Washington/Baltimore High Intensity Drug Traffic Area (HIDTA) program are used to address drug-related issues by supporting and collaborating with prevention partners, treatment and law enforcement.

Cal Ripken

The Cal Ripken, Sr. Foundation provides grant funding for the Badges for Baseball program. Youth and volunteers (RPD personnel) meet for six to eight weeks to learn baseball fundamentals and the Healthy Choices program curriculum. Funding is also provided to purchase baseball equipment, team apparel and pay overtime for officers.

POLICE

Description
<p>VDEM/Homeland Security</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. Funding will provide training and equipment to RPD to 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. RPD and its partners have identified both hard and soft targets that may be prone to an attack.</p>
<p>Project Safe Neighborhood (OAG)</p> <p>Funds are used to address drug-related issues by supporting and collaborating with prevention partners, treatment, and law enforcement.</p>
<p>Department of Criminal Justice Services</p> <p>The purpose of this special fund is to support needed law enforcement equipment, leadership development, community outreach, and gang reduction and intervention programs.</p>
<p>COPS</p> <p>The purpose of this special fund is to provide prevention and intervention services, resources, and programs to assist in the diversion of youth from the criminal justice system and to support youth programs and initiatives.</p>
<p>VA Rules Camp</p> <p>The Virginia Rules Camp is a law-themed summer day-camp experience for youth hosted by Virginia Law enforcement agencies. Virginia Rules camps offer young people a fun, healthy way to spend a summer week, interactive instruction on Virginia law, and the opportunity to build positive relationships with law enforcement officers that serve their communities.</p>
<p>LISC - Midnight Basketball</p> <p>Funds are used to support local basketball tournaments in an effort to reduce crime in some of Richmond's target areas.</p>
<p>Technology Innovation for Public Safety (TIPS)</p> <p>Funds Department of Justice, Office of Justice Programs, and Bureau of Justice Assistance are used to support innovative technology implementation to address increases in crime.</p>
<p>LIFE Program</p> <p>Funding provided to support ongoing partnerships with the Richmond Police Department. Funding includes but is not limited to the LIFE Program, Research and Program Evaluation and Community, Youth and Intervention Services programs and projects.</p>

PUBLIC WORKS

Description
<p>Urban and Community Forestry</p> <p>This special fund will provide resources for the Urban Forestry Division to undertake projects throughout the City of Richmond.</p>
<p>Litter Control Grant</p> <p>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.</p>
<p>Employee Trip Reduction Program</p> <p>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>

PUBLIC WORKS

Description
<p>Winter Storm Events 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.</p>
<p>Main Street Station Operations 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>
<p>Street Maintenance The objective of this special fund is to capture all of the costs that are eligible for re-imbusement by the Commonwealth for street maintenance. In the past, these funds were placed into the general fund.</p>

RETIREMENT

Description
<p>Richmond Retirement System 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

Description
<p>Asset Forfeiture - Investigative Division 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>
<p>State Criminal Alien Assistance Program (SCAAP) 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>
<p>State Out Of Compliance Inmate Medical Funds As the RCSO uses an all-inclusive medical services contract, funds to be received on the Contractor's behalf for off-site medical care will be deposited and then disbursed to the Contractor, who has paid for those costs.</p>

SOCIAL SERVICES

Description
<p>Healthy Families 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>
<p>IL Administration & Purchased Services 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>
<p>Shelter Plus Care The Shelter Plus grant from the Virginia Department of Housing & 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>
<p>Richmond Healthy Start initiative 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>
<p>CSA 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>
<p>IL Education and Training 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>
<p>Shelter Plus Care – Capacity 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>
<p>Shelter Plus Care – Expansion Shelter Plus Care – Expansion provides rental assistance and supportive services for 6 chronic homeless individuals and families with a disability (co-occurring disorders).</p>
<p>Housing first 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>

SOCIAL SERVICES

Description
APTS – A Place to Start 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).
Virginia Foundation for Healthy Youth The Virginia Foundation for Healthy Youth Healthy Communities Action Team Grant supports a Healthy Communities Action Team (HCAT) that seeks to reduce childhood obesity through policy, infrastructure, and environmental changes that promote a breastfeeding-friendly community, with an emphasis on impacting the health of the city’s young people.
MIECHV Maternal Infant Early Childhood Home Visiting Grant (MIECHV) funds additional staff positions at the Department of Social Services to help provide support for the collaborative effort between Family-Lifeline, United Way, and Richmond City Department of Social Services to strengthen many of Richmond’s most vulnerable families.

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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. The City of Richmond's Proposed Annual Fiscal Plan recommends a general fund appropriation of \$169,146,483 in FY2019 to Richmond Public Schools.

For more information on the Richmond Public Schools School Board Approved Budget for FY2018-2019, please visit <https://www.rvaschools.net/Page/1103> .

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The Honorable Dawn C. Page
 Chair
 8th District
dpage2@rvaschools.net

February 23, 2018
 Mayor Levar M. Stoney
 City of Richmond
 900 East Broad Street, Suite 201
 Richmond, Virginia 23219

Mayor Stoney:

Before I discuss the details of the budget, I have to share the School Board’s excitement about our new superintendent, Jason Kamras. Mr. Kamras officially started only 22 days ago yet he has already had such a positive impact for our students and our school division. The other School Board members and I have confidence in his ability to lead this school division to the success that our students and their families deserve.

On behalf of the Richmond City School Board, it is my pleasure to submit our FY2019 budget and student investment plan in the following amounts:

General Fund Budget	\$303,260,526
Special Revenue Fund Budget	\$89,244,186
Capital Improvement Fund Budget FY19	\$181,076,022
Capital Improvement Fund Budget FY19-FY23	\$317,256,829

The School Board and I view this budget approval as a continuing step toward our shared commitment of providing outstanding educational opportunities for the children of the City of Richmond. We welcome the opportunity to work collaboratively with you and City Council, on the shared goal of improving the academic outcomes of our students and the well-being of our families.

This budget is a needs based budget. The School Board and I certainly understand the preciously scarce and strained resources of the City; however, we feel it is our responsibility to bring forward the initiatives that will provide high-quality education opportunities for all of our students.

We are asking that you give serious consideration for funding of this School Board approved budget and know that even though it is needs based and not regulated by potential financial constraints, it is provided to you with an open and sincere commitment to the overall well-being of the City of Richmond.

Highlights of this budget include funding requests for the following:

- New "Parent Partner" pilot program
- New "Living Room Chat" pilot program
- RPS Welcome Center additional staffing
- Increased Advanced Placement course offerings in high schools
- Additional bi-lingual teachers, counselors and parent liaisons
- New "trauma-informed care and restorative justice" pilot programs
- Nurses required provide 1 health professional per school
- Additional Gifted and Talented teachers to meet SOQ requirements
- Teacher and support staff - 2% salary adjustment (COLA)
- Needed improvements in our student transportation services

While these are only some of the highlights of our student investment plan, the School Board is ready to work with you and City Council to identify additional investments in RPS that are focused, strategic, and outcome driven. We are continuing our work on finding ways to operate more efficiently such that any savings can be reinvested into the classroom.

Since the economic recovery in 2015, of the 2008 downturn, the City continues to do its fair share to provide funding for the school division. State funding though is still below 2009 funding levels. In addition to the woefully inadequate funding the state provides for the Standards of Quality, the Local Composite Index (LCI) continues to rise, which penalizes the school division from a funding perspective, and places an inequitable burden on City resources. The School Board and I remain committed to working with you, City Council and our Richmond delegates to convince the General Assembly to adjust the LCI formula for the high poverty rate of the students and their families that are part of our school division.

In closing, it is my hope that in the coming days and weeks, we will continue discussions for opportunities to improve educational outcomes for our students.

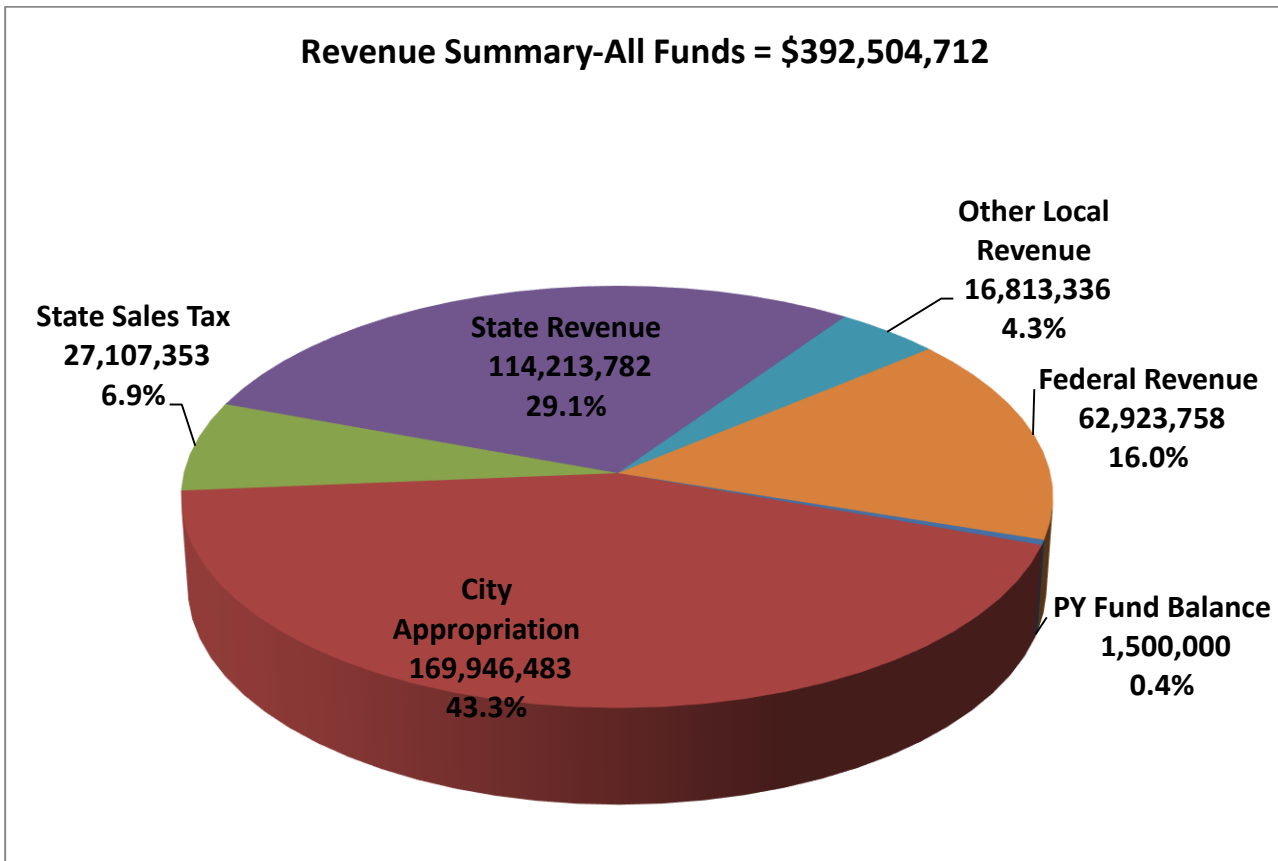
Sincerely,

Dawn C. Page

Dawn C. Page

**RICHMOND PUBLIC SCHOOLS
FY2018-2019 BUDGET
REVENUE SUMMARY BY SOURCE - ALL FUNDS**

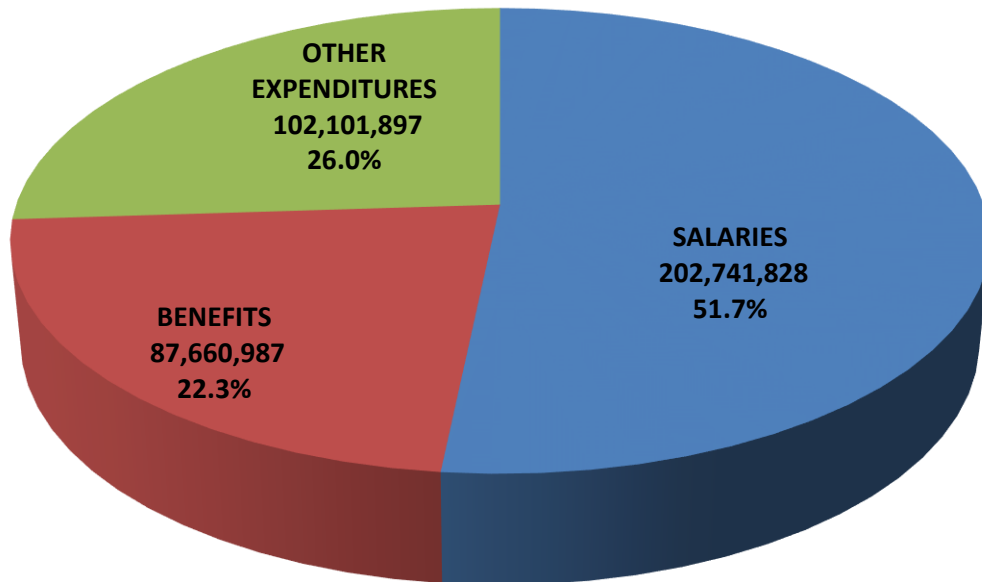
SOURCE	Actual FY2017	Budget FY2017	Budget FY2018	Budget FY2019	\$ Change	% Change
Prior Year Fund Balance	18,086,303	1,500,000	1,500,000	1,500,000	-	0.0%
City Appropriation	151,523,694	151,538,829	158,975,683	169,946,483	10,970,800	6.9%
State Sales Tax	25,589,242	26,328,770	26,213,079	27,107,353	894,274	3.4%
State Funds	112,596,003	111,460,604	114,658,577	114,213,782	(444,795)	-0.4%
Federal Funds	13,939,286	11,786,535	16,272,641	16,813,336	540,695	3.3%
Other Funds	61,722,309	61,679,848	62,756,625	62,923,758	167,133	0.3%
Total Revenue	383,456,837	364,294,586	380,376,605	392,504,712	12,128,107	3.2%



**RICHMOND CITY PUBLIC SCHOOLS
FY2018-2019 BUDGET
EXPENDITURES BY OBJECT GROUP- ALL FUNDS**

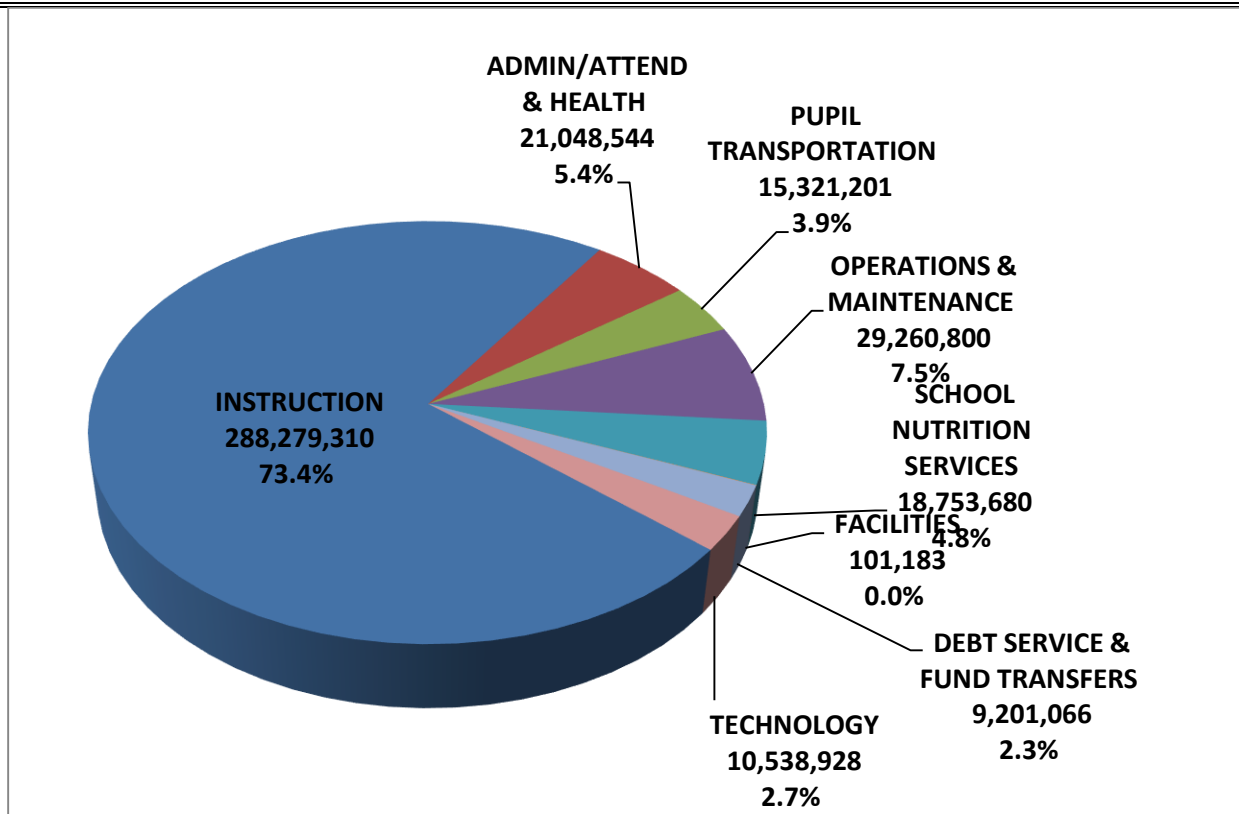
	FTE'S FY2018	Actual FY2017	Budget FY2017	Budget FY2018	Budget FY2019	\$ Change	% Change
SALARIES	3,959.8	187,111,166	195,125,165	193,880,516	202,741,828	8,861,312	4.6%
BENEFITS	0.0	74,961,339	82,715,845	87,434,204	87,660,987	226,783	0.3%
OTHER EXPENDITURES	0.0	94,711,544	86,453,576	99,061,885	102,101,897	3,040,012	3.1%
TOTAL	3,959.8	356,784,049	364,294,586	380,376,605	392,504,712	12,128,107	3.2%

Expenditures by Object Group-All Funds = \$392,504,714



**RICHMOND CITY PUBLIC SCHOOLS
FY2018-2019 BUDGET
FUNCTION SUMMARY – ALL FUNDS**

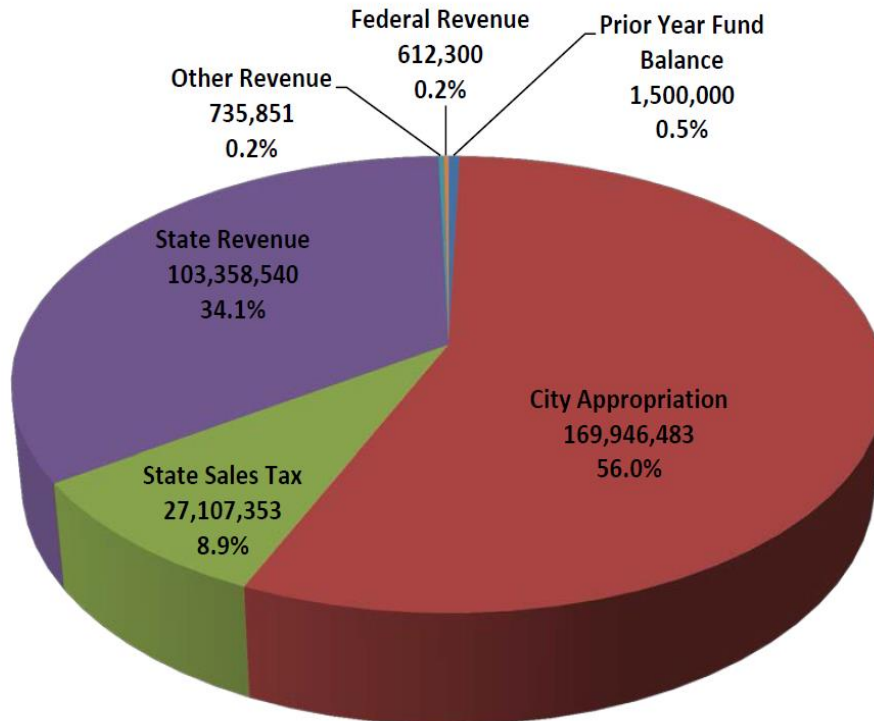
	FTE'S FY2019	Actual FY2017	Budget FY2017	Budget FY2018	Budget FY2019	\$ Change	% Change
INSTRUCTION	3,027.0	259,702,398	275,042,570	283,951,043	288,279,310	4,328,267	1.5%
ADMINISTRATION/ ATTEND & HEALTH	219.8	18,612,613	17,951,235	18,887,821	21,048,544	2,160,723	11.4%
PUPIL	242.0	15,083,071	9,903,316	13,733,703	15,321,201	1,587,498	11.6%
TRANSPORTATION	280.0	27,869,494	28,437,315	28,860,669	29,260,800	400,131	1.4%
OPERATIONS & MAINTENANCE	141.0	18,133,877	15,759,370	15,960,567	18,753,680	2,793,113	17.5%
SCHOOL NUTRITION SERVICES	1.0	97,217	98,412	102,313	101,183	(1,130)	-1.1%
FACILITIES	0.0	7,226,522	6,489,180	6,455,279	9,201,066	2,745,787	42.5%
DEBT SERVICE & FUND TRANSFERS	49.0	10,058,858	10,613,188	12,425,210	10,538,928	(1,886,282)	-15.2%
TECHNOLOGY							
TOTAL	3,959.8	356,784,050	364,294,586	380,376,605	392,504,712	12,128,107	3.2%



RICHMOND PUBLIC SCHOOLS FY2018-2019 BUDGET REVENUE SUMMARY BY SOURCE - GENERAL FUND

SOURCE	Actual FY2017	Budget FY2017	Budget FY2018	Budget FY2019	\$ Change	% Change
Prior Year Fund Balance	0	1,500,000	1,500,000	1,500,000	-	0.0%
City Appropriation	151,521,909	151,521,909	158,975,683	169,946,483	10,970,800	6.9%
State Sales Tax	25,589,242	26,328,770	26,213,079	27,107,353	894,274	3%
State Funds	102,013,092	99,689,142	104,207,113	103,358,540	(848,573)	-3%
Federal Funds	942,930	624,651	624,651	735,851	111,200	17.8%
Other Funds	612,190	720,000	720,000	612,300	(107,700)	-15.0%
Total Revenue	280,679,363	280,384,472	292,240,526	303,260,526	11,020,000	3.8%

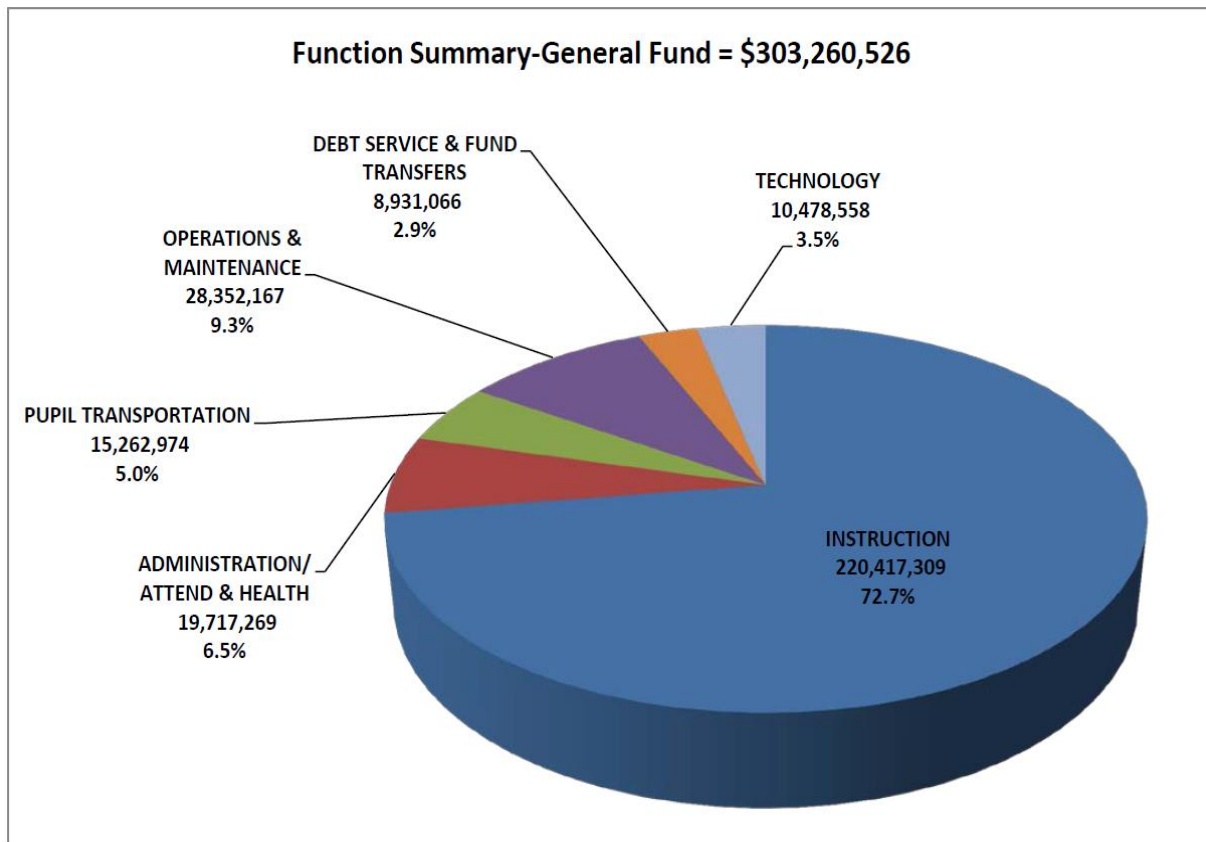
Revenue Summary-General Fund = \$303,260,526



RICHMOND CITY PUBLIC SCHOOLS FY2018-2019 BUDGET

FUNCTION SUMMARY - GENERAL FUND OPERATING BUDGET

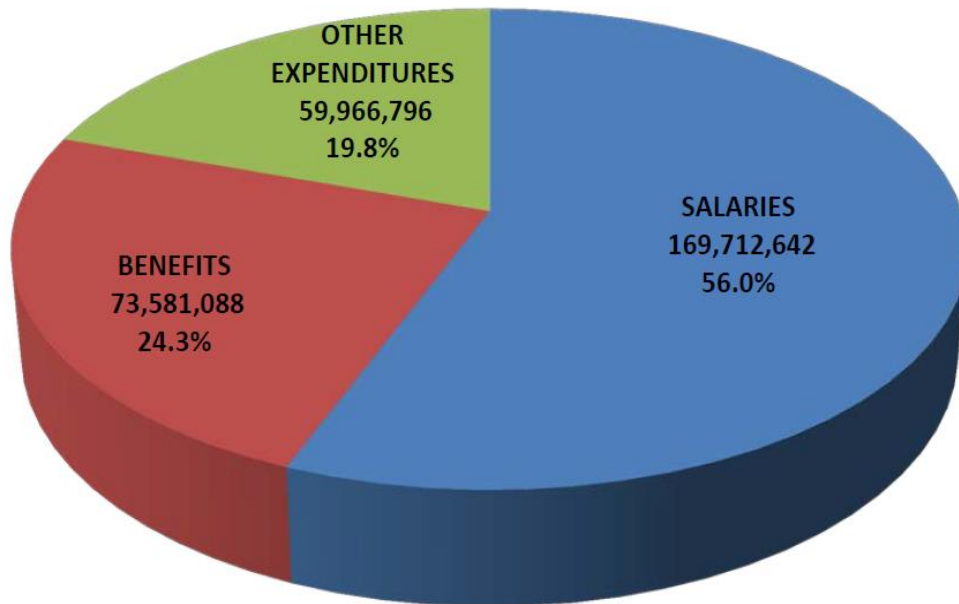
FUNCTION GROUP	FTE FY19	ACTUAL FY17	BUDGET FY17	BUDGET FY18	BUDGET FY19	\$ CHANGE	% CHANGE
INSTRUCTION	3,255.9	196,868,298	210,933,910	214,505,631	220,417,309	5,911,678	2.8%
ADMINISTRATION/ ATTEND & HEALTH		17,210,769	16,718,042	17,797,055	19,717,269	1,920,214	10.8%
PUPIL TRANSPORTATION		14,911,193	9,304,050	13,569,827	15,262,974	1,693,147	12.5%
OPERATIONS & MAINTENANCE FACILITIES		27,081,912	26,989,405	27,565,710	28,352,167	786,457	2.9%
DEBT SERVICE & FUND TRANSFERS		97,217	97,440	102,313	101,183	(1,130)	-1.1%
TECHNOLOGY		6,979,022	6,221,256	6,348,717	8,931,066	2,582,349	40.7%
TOTAL	3,255.9	272,951,315	280,384,472	292,240,526	303,260,526	11,200,000	3.8%



**RICHMOND CITY PUBLIC SCHOOLS
FY2018-2019 BUDGET
OBJECT SUMMARY – GENERAL FUND**

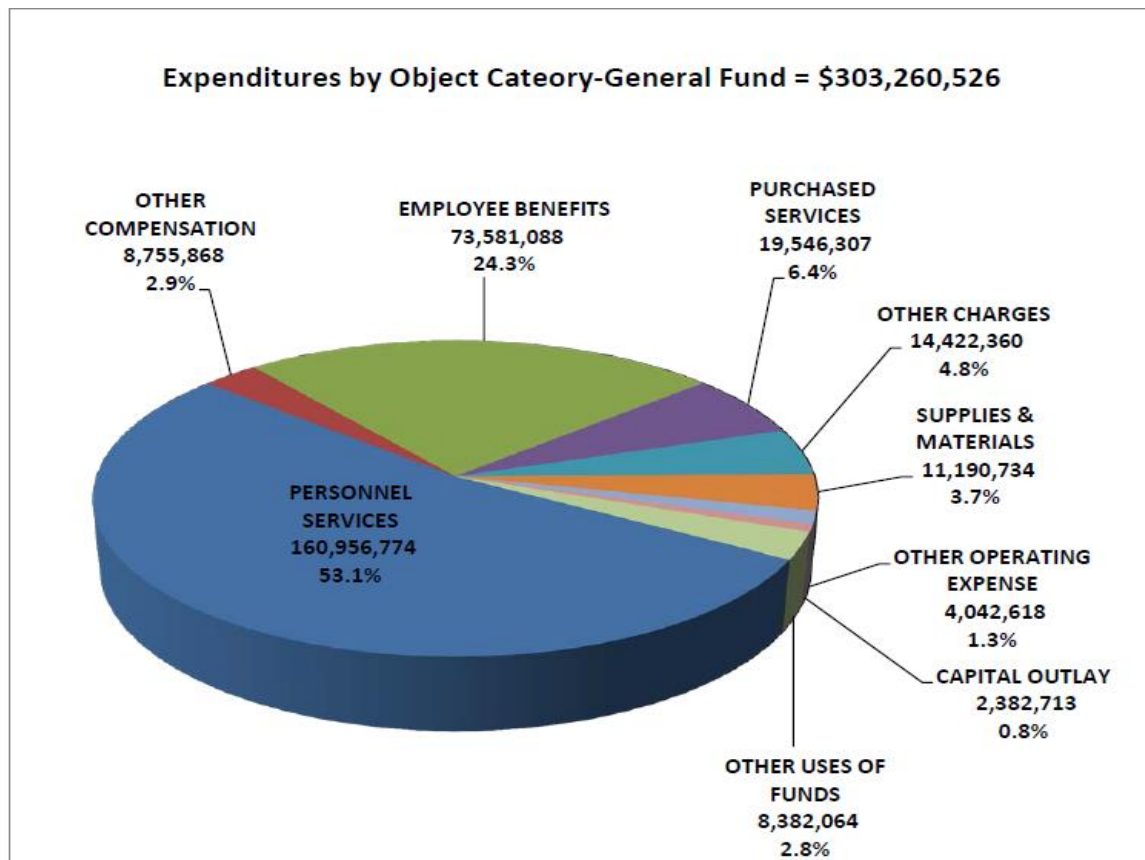
	FTE'S FY2019	Actual FY2017	Budget FY2017	Budget FY2018	Budget FY2019	\$ Change	% Change
SALARIES	3,255.9	155,213,631	161,530,452	159,919,753	169,712,642	9,792,889	6.1%
BENEFITS		62,889,207	69,302,930	73,767,356	73,581,088	(186,268)	-0.3%
OTHER EXPENDITURES		54,848,475	49,551,090	58,553,417	59,966,796	1,413,379	2.4%
TOTAL	3,255.9	272,951,313	280,384,472	292,240,526	303,260,526	11,20,00	3.8%

Expenditures by Object Group-General Fund = \$303,260,526



**RICHMOND PUBLIC SCHOOLS
FY2018-2019 BUDGET
GENERAL FUND EXPENDITURES BY OBJECT CATEGORY**

OBJECT CATEGORY	FTE FY19	ACTUAL FY17	BUDGET FY17	BUDGET FY18	BUDGET FY19	\$ CHANGE	% CHANGE
PERSONNEL SERVICES	3,255.9	145,192,363	155,768,902	152,780,365	160,956,774	8,176,409	5.4%
OTHER COMPENSATION		10,021,268	5,689,950	7,139,388	8,755,868	1,616,480	22.6%
EMPLOYEE BENEFITS		62,889,207	69,302,930	73,767,356	73,581,088	(186,268)	-0.3%
PURCHASED SERVICES		20,496,626	18,526,909	19,072,881	19,546,307	473,426	2.5%
OTHER CHARGES		15,238,141	10,970,917	14,212,205	14,422,360	210,155	1.5%
SUPPLIES & MATERIALS		8,223,946	9,580,328	9,622,947	11,190,734	1,567,787	16.3%
OTHER OPERATING EXPENSE		2,203,540	2,865,973	3,523,844	4,042,618	518,774	14.7%
CAPITAL OUTLAY		3,060,483	2,489,701	4,858,641	2,382,713	(2,475,928)	-51.0%
OTHER USES OF FUNDS		5,625,738	5,188,862	7,262,899	8,382,064	1,119,165	15.4%
TOTAL	3,255.9	272,951,312	280,384,472	292,240,526	303,260,526	11,020,000	3.8%



**RICHMOND PUBLIC SCHOOLS
FY2018-2019 BUDGET
GENERAL FUND OPERATING REVENUES**

SOURCE	Actual FY17	Budget FY17	Budget FY18	Budget FY19	\$ Change	% Change
LOCAL REVENUE						
Prior Year Fund Balance	-	1,500,000	1,500,000	1,500,000	-	0.0%
Total Reserves	-	1,500,000	1,500,000	1,500,000	-	0.0%
Operations - City Funds	151,521,909	151,521,909	158,975,683	169,946,483	10,970,800	6.9%
Total City Appropriation	151,521,909	151,521,909	158,975,683	169,946,483	10,970,800	6.9%
STANDARDS OF QUALITY PROGRAMS						
Basic Aid SOQ	52,217,049	51,610,321	52,477,153	53,030,018	552,865	1.1%
Sales Tax	25,589,242	26,328,770	26,213,079	27,107,353	894,274	3.4%
Textbooks	1,264,689	1,265,566	1,274,889	1,144,644	(130,245)	-10.2%
Career & Technical Education	990,738	991,426	998,729	1,148,168	149,439	15.0%
Gifted Education	552,969	553,354	557,430	557,032	(398)	-0.1%
Special Education	11,036,358	11,044,022	11,125,375	9,992,472	(1,132,903)	-10.2%
Remedial Education	5,045,851	5,049,354	5,086,550	5,058,760	(27,790)	-0.5%
VRS Retirement	7,856,782	7,862,237	8,825,976	8,298,640	(527,336)	-6.0%
Social Security	3,813,188	3,815,836	3,843,945	3,762,808	(81,137)	-2.1%
Group Life	264,965	265,149	267,102	250,096	(17,006)	-6.4%
English As A Second Language	1,161,771	1,126,176	1,239,110	1,556,218	317,108	25.6%
Sub-Total SOQ Revenues	109,793,602	109,912,211	111,909,338	111,906,208	(3,130)	0.0%
INCENTIVE PROGRAMS						
Compensation Supplement Math/Reading Instructional Specialists	85,000	920,310	1,028,929	-	(1,028,929)	100.0%
Early Reading Specialists Initiatives	438,213	-	-	-	-	0.0%
	-	-	100,528	235,136	134,608	133.9%
Sub-Total Incentive Revenues	523,213	920,310	1,129,457	235,136	(894,321)	-79.2%

CATEGORICAL PROGRAMS

Spec Educ: Homebound	73,246	152,040	74,712	126,724	52,012	69.6%
Sub-Total Categorical Revenues	73,246	152,040	74,712	126,724	52,012	69.6%

LOTTERY FUNDED PROGRAMS

Foster Care Children	16,301	62,739	16,957	114,960	98,003	578.0%
At-Risk Supplemental Lottery Per Pupil Allocation	5,467,454	5,471,215	5,521,047	5,576,228	55,181	1.0%
Virginia Preschool Initiative	617,206	604,309	2,615,857	3,267,242	651,385	24.9%
K-3 Class Size Reduction	2,706,641	2,831,859	2,706,641	2,800,000	93,359	3.4%
SOL Algebra Readiness Special Education Regional Tuition	5,380,903	4,789,000	5,124,964	5,124,964	-	0.0%
	392,007	353,051	399,040	414,430	15,390	3.9%
	-	21,178	22,179	-	(22,179)	100.0%
Sub-Total Lottery Funded Programs	14,580,512	14,133,351	16,406,685	17,297,824	891,139	5.4%

OTHER PROGRAM REVENUE

Other State Agencies Medicaid Reimbursements (state funds)	7,663	-	-	-	-	0.0%
Sub-Total Other Program Revenue	2,624,098	900,000	900,000	900,000	-	0.0%
Total State Revenue	2,631,761	900,000	900,000	900,000	-	0.0%

OTHER REVENUE

Building Rental Permit	324,719	205,000	250,300	300,000	49,700	19.9%
Student Fees	-	500	500	-	(500)	100.0%
Cobra Administrative Fees	1,695	1,500	1,500	1,500	-	0.0%
Library Fines	3,239	1,500	1,500	1,500	-	0.0%
Textbook Fines	2,523	1,600	1,600	1,600	-	0.0%
Attorney's Fees	-	1,000	1,000	-	(1,000)	100.0%
Restitution/FOIA/Garnishments	8,551	7,700	7,700	7,700	-	0.0%
Vendor Rebates	11,457	-	10,700	10,700	-	0.0%

Tuition	-	70,000	-	-	-	0.0%
Operating Expense Recovery	-	1,000	-	-	-	0.0%
Sale Of Surplus Property	5,519	7,000	7,000	5,000	(2,000)	-28.6%
Insurance Adjustments	59,005		-		-	0.0%
Interest/Dividends/Gains Invest	42,570	4,300	4,300	4,300	-	0.0%
Damages Recovery	25,016	1,200	1,200	1,200	-	0.0%
Richmond Sch / Math-Science	42,351	42,351	42,351	42,351	-	0.0%
Indirect Cost Recovery	353,429	235,000	260,000	300,000	40,000	15.4%
Miscellaneous	62,856	35,000	35,000	60,000	25,000	71.4%
P-Card Initiative	-	10,000	-	-	-	0.0%
Total Other Revenue	942,930	624,651	624,651	735,851	111,200	17.8%
FEDERAL REVENUE						
Air Force	2,370	60,000	60,000	2,300	(57,700)	-96.2%
Impact Aid PL 103-382, Title VIII	177,724	210,000	210,000	180,000	(30,000)	-14.3%
Army Reserve	432,096	450,000	450,000	430,000	(20,000)	-4.4%
Total Federal Revenue	612,190	720,000	720,000	612,300	(107,700)	-15.0%
Total General Fund Revenue	280,679,363	280,384,472	292,240,526	303,260,526	11,020,000	3.8%

PERSONNEL COMPLEMENT



PERSONNEL COMPLEMENT

General Fund Summary by Agency	2016 Actual	2017 Actual	2018 Adopted	2019 Proposed	2020 Proposed
13th District Court Services Unit	1.00	1.00	1.00	1.00	1.00
Animal Care and Control	25.00	25.00	25.00	25.00	25.00
Assessor	36.00	36.00	37.00	37.00	37.00
Budget and Strategic Planning	12.00	12.00	12.00	12.50	12.50
Chief Administrative Officer	14.00	12.00	10.00	10.00	10.00
Citizen Service and Response	-	-	-	18.00	18.00
City Attorney	25.42	24.72	25.24	24.20	24.20
City Auditor	15.00	15.00	15.00	15.00	15.00
City Clerk	8.00	8.00	8.00	8.00	8.00
City Council	18.00	18.00	17.50	18.00	18.00
City Treasurer	2.00	2.00	2.00	2.00	2.00
Council Chief of Staff	11.50	11.50	11.00	11.00	11.00
Department of Emergency Communications	38.00	38.00	38.00	39.00	39.00
Economic Community & Development	28.77	23.77	22.77	-	-
Economic Development	-	-	-	16.085	16.085
Finance	105.00	106.00	106.00	109.00	109.00
Fire and Emergency Services	433.00	433.00	433.00	434.00	434.00
General Registrar	13.30	13.30	13.30	13.30	13.30
Human Resources	37.00	37.00	38.00	38.00	38.00
Human Services	18.30	15.30	14.30	14.30	14.30
Housing and Community Development	-	-	-	7.24	7.24
Information Technology	86.60	87.60	-	-	-
Judiciary - Commonwealth's Attorney	62.00	62.00	61.50	62.50	62.50
Judiciary - Circuit Court	57.00	57.00	55.00	55.00	55.00
Judiciary - Adult Drug Court	6.00	6.00	7.00	7.00	7.00
Justice Services	121.00	121.00	130.00	131.125	131.125
Juvenile and Domestic Relations Court	1.00	1.00	1.00	1.00	1.00
Library	83.40	82.00	83.00	83.00	83.00
Mayor's Office	9.00	9.00	9.50	9.00	9.00
Minority Business Development	7.04	7.04	7.04	8.04	8.04
Non-Departmental	16.00	16.00	16.00	-	-
Office of Community Wealth Building	-	10.50	20.50	20.00	20.00
Parks, Recreation, and Community Facilities	188.90	188.90	194.90	201.90	201.90
Planning and Development Review	114.24	114.24	114.24	117.24	117.24
Police	883.50	883.50	883.50	887.50	892.50
Press Secretary	6.00	6.00	6.00	6.00	6.00
Procurement Services	15.00	15.00	14.50	17.00	17.00
Public Works	399.05	402.50	238.65	238.65	238.65
Sheriff and Jail	481.29	481.29	461.93	464.00	464.00
Social Services	484.30	482.30	482.32	482.30	482.30
Total General Fund	3,862.61	3,864.46	3,615.69	3,643.89	3,648.89

PERSONNEL COMPLEMENT

	2016	2017	2018	2019	2020
Other Funds Summary	Actual	Actual	Adopted	Proposed	Proposed
Capital Improvement Funds	29.28	23.10	23.10	23.55	23.55
Enterprise Funds	31.00	31.00	34.00	33.00	33.00
Enterprise Funds – Public Utilities	771.50	771.50	772.25	772.75	772.75
Internal Service Funds	64.00	64.00	159.20	159.20	159.20
Special Funds	158.91	159.04	377.13	402.24	402.24
Total Other Funds	1,054.69	1,048.64	1,365.68	1,390.74	1,390.74
Total All Positions Except Schools	4,917.30	4,913.10	4,981.37	5,034.13	5,039.13
Total School Board	3,163.15	3,321.05	3,204.60	3,255.90	3,255.90
Total All Positions - All Funds	8,080.45	8,234.15	8,185.97	8,290.03	8,295.03

PERSONNEL COMPLEMENT

Capital Improvement by Agency	2016 Actual	2017 Actual	2018 Adopted	2019 Proposed	2020 Proposed
Parks, Recreation, & Community Facilities	2.00	2.00	2.00	2.00	2.00
Planning and Development Review	1.00	1.00	1.00	-	-
Public Works	26.28	20.10	20.10	20.95	20.95
Total Capital Budget Fund	29.28	23.10	23.10	22.95	22.95

Enterprise Fund by Agency	2016 Actual	2017 Actual	2018 Adopted	2019 Proposed	2020 Proposed
Parks & Recreation - Cemeteries	25.00	25.00	25.00	25.00	25.00
Department of Public Utilities	771.50	771.50	772.25	772.75	772.75
Public Works - Parking Management	6.00	6.00	8.00	8.00	8.00
Minority Business Development	-	-	1.00	-	-
Total Enterprise Fund	802.50	802.50	806.25	805.75	805.75

Internal Services Fund by Agency	2016 Actual	2017 Actual	2018 Adopted	2019 Proposed	2020 Proposed
Public Works - Fleet Management	56.00	56.00	56.00	56.00	56.00
Risk Management	-	-	3.00	3.00	3.00
Department of Information Technology	-	-	92.60	92.60	92.60
Dept. of Emergency Communications - Radio Shop	8.00	8.00	7.60	7.60	7.60
Total Internal Services Fund	64.00	64.00	159.20	159.20	159.20

Special Fund by Agency	2016 Actual	2017 Actual	2018 Adopted	2019 Proposed	2020 Proposed
City Attorney	7.60	8.41	7.98	10.99	10.99
DCAO Human Services	0.70	0.70	0.70	0.70	0.70
Department of Emergency Communications	71.00	71.00	71.40	70.40	70.40
Department of Fire & Emergency Services	-	-	-	-	-
Department of Police	-	-	-	-	-
Department of Public Utilities	-	-	-	-	-
Economic & Community Development	7.23	7.20	8.25	-	-
Finance	-	2.00	-	-	-
Housing & Community Development	-	-	-	10.90	10.90
Information Technology – Radio Shop	-	-	-	-	-
Judiciary – Adult Drug Court	1.00	1.00	1.00	1.00	1.00
Judiciary – Commonwealth Attorney	9.50	9.80	11.00	12.00	12.00
Justice Services	25.63	23.63	24.50	23.50	23.50
Mayor’s Office	-	-	-	2.00	2.00
Office of Community Wealth Building	-	-	-	14.00	14.00
Parks, Recreation, & Community Facilities	3.00	3.00	-	1.00	1.00
Planning & Development Review	6.50	4.55	4.55	3.50	3.50
Public Works	-	-	221.00	220.60	220.60
Richmond Public Library	1.00	1.00	1.00	1.00	1.00
Richmond Retirement System	11.75	11.75	11.75	11.75	11.75
Sheriff and Jail	-	-	-	2.00	2.00
Social Services	14.00	15.00	14.00	16.50	16.50
Total Special Fund	158.91	159.04	377.13	401.84	401.84

GENERAL FUND BY AGENCY

PERSONNEL
COMPLEMENT

GENERAL FUND DETAIL

	2016 Actual	2017 Actual	2018 Adopted	2019 Proposed	2020 Proposed
13th District Court Services Unit					
Administrative Project Analyst	1.00	1.00	1.00	1.00	1.00
13th District Court Services Unit Total	1.00	1.00	1.00	1.00	1.00
Animal Care and Control					
Administrative Program Support Assistant	2.00	2.00	1.00	1.00	1.00
Administrative Project Analyst	3.00	2.00	3.00	3.00	3.00
Animal Control Officer I	5.00	5.00	5.00	5.00	5.00
Animal Control Officer II	2.00	2.00	2.00	2.00	2.00
Animal Control Supervisor	1.00	1.00	1.00	1.00	1.00
Animal Shelter Supervisor	-	-	-	1.00	1.00
Customer Service Representative II	1.00	1.00	1.00	1.00	1.00
Director of Animal Care and Control	1.00	1.00	1.00	1.00	1.00
Kennel Assistant	9.00	9.00	9.00	9.00	9.00
Office Support Specialist II	-	1.00	1.00	1.00	1.00
Operations Manager	1.00	1.00	1.00	-	-
Animal Care and Control Total	25.00	25.00	25.00	25.00	25.00
Assessor					
Admin Project Analyst	-	-	-	1.00	1.00
Appraiser II	5.00	7.00	6.00	7.00	7.00
Appraiser III	11.00	9.00	11.00	10.00	10.00
Appraiser IV	6.00	7.00	7.00	7.00	7.00
Business Analysis Manager	2.00	1.00	1.00	1.00	1.00
City Assessor	1.00	1.00	1.00	1.00	1.00
Customer Service Representative III	2.00	1.00	1.00	1.00	1.00
Customer Service Representative IV	1.00	1.00	1.00	1.00	1.00
Deputy Director I	1.00	1.00	1.00	1.00	1.00
Geographic Information Systems Analyst	1.00	1.00	1.00	1.00	1.00
Geographic Information Systems Project Manager	1.00	1.00	1.00	1.00	1.00
Project Management Analyst	1.00	1.00	1.00	-	-
Real Property Manager	1.00	1.00	1.00	1.00	1.00
Supervising Appraiser	2.00	3.00	3.00	3.00	3.00
Title Examiner II	1.00	1.00	1.00	1.00	1.00
Assessor Total	36.00	36.00	37.00	37.00	37.00

	2016 Actual	2017 Actual	2018 Adopted	2019 Proposed	2020 Proposed
Budget and Strategic Planning					
Budget and Management Analyst	5.00	5.00	6.00	6.00	6.00
Budget Manager	1.00	1.00	1.00	1.00	1.00
Director of Budget and Strategic Planning	1.00	1.00	1.00	1.00	1.00
Grant Coordinator	1.00	1.00	1.00	1.00	1.00
Grant Writer	1.00	1.00	-	-	-
Management Analyst II	3.00	3.00	3.00	2.00	2.00
Senior Policy Advisor	-	-	-	1.50	1.50
Budget and Strategic Planning Total	12.00	12.00	12.00	12.50	12.50
Chief Administrative Officer					
Business Management Officer	2.00	2.00	2.00	2.00	2.00
Chief Administrative Officer	1.00	1.00	1.00	1.00	1.00
Executive Assistant III	2.00	2.00	2.00	3.00	3.00
Executive Assistant IV	1.00	1.00	1.00	-	-
Management Analyst I	1.00	1.00	1.00	1.00	1.00
Management Analyst II	3.00	1.00	1.00	1.00	1.00
Project Management Analyst	1.00	1.00	-	-	-
Senior Assistant to the Chief Administrative Officer	2.00	2.00	1.00	1.00	1.00
Senior Policy Advisor	1.00	1.00	1.00	1.00	1.00
Chief Administrative Officer Total	14.00	12.00	10.00	10.00	10.00
Citizen Service and Response					
Administrative Project Analyst	-	-	-	1.00	1.00
Customer Care Specialist	-	-	-	14.00	14.00
Customer Service Manager	-	-	-	1.00	1.00
Customer Service Supervisor	-	-	-	1.00	1.00
Director of Citizen Service & Response	-	-	-	1.00	1.00
Citizen Service and Response Total	-	-	-	18.00	18.00
City Attorney					
Assistant City Attorney I	5.02	5.08	4.44	6.24	6.24
Assistant City Attorney II	3.06	3.05	4.05	1.74	1.74
City Attorney	1.00	1.00	1.00	1.00	1.00
Executive Assistant IV	1.00	1.00	1.00	1.00	1.00
Legal Secretary	-	1.00	1.00	1.00	1.00

GENERAL FUND BY AGENCY

PERSONNEL
COMPLEMENT

	2016 Actual	2017 Actual	2018 Adopted	2019 Proposed	2020 Proposed
City Attorney (continued)					
Paralegal	4.00	4.00	5.00	3.00	3.00
Project Management Analyst/Council Agencies	1.00	1.00	1.00	1.00	1.00
Senior Assistant City Attorney	4.09	3.34	3.50	4.22	4.22
Senior Legal Secretary	2.00	1.00	1.00	1.00	1.00
Senior Paralegal	3.25	3.25	2.25	3.00	3.00
Sys Oper Analyst I - Council	1.00	1.00	1.00	1.00	1.00
City Attorney Total	25.42	24.72	25.24	24.20	24.20
City Auditor					
Audit Manager	2.00	2.00	2.00	2.00	2.00
Auditor	9.00	8.00	9.00	9.00	9.00
Auditor Investigator	1.00	1.00	1.00	1.00	1.00
City Auditor	1.00	1.00	1.00	1.00	1.00
Deputy Director I	1.00	1.00	1.00	1.00	1.00
Executive Assistant III	1.00	1.00	1.00	1.00	1.00
Project Management Analyst/Council Agencies	-	1.00	-	-	-
City Auditor Total	15.00	15.00	15.00	15.00	15.00
City Clerk's Office					
City Clerk	1.00	1.00	1.00	1.00	1.00
Council Administrative Project Analyst	2.00	2.00	2.00	2.00	2.00
Deputy City Clerk	1.00	1.00	1.00	1.00	1.00
Executive Assistant I	1.00	1.00	1.00	1.00	1.00
Executive Assistant II	2.00	2.00	2.00	3.00	3.00
Executive Assistant III	1.00	1.00	1.00	-	-
City Clerk's Office Total	8.00	8.00	8.00	8.00	8.00
City Council					
Council Liaison	9.00	9.00	8.50	9.00	9.00
Council Member	7.00	7.00	7.00	7.00	7.00
Council President	1.00	1.00	1.00	1.00	1.00
Council Vice President	1.00	1.00	1.00	1.00	1.00
City Council Total	18.00	18.00	17.50	18.00	18.00

GENERAL FUND BY AGENCY

PERSONNEL
COMPLEMENT

	2016 Actual	2017 Actual	2018 Adopted	2019 Proposed	2020 Proposed
City Treasurer					
City Treasurer	1.00	1.00	1.00	1.00	1.00
Deputy Treasurer	1.00	1.00	1.00	1.00	1.00
City Treasurer Total	2.00	2.00	2.00	2.00	2.00
Council Chief of Staff					
Council Administrative Project Analyst	1.00	1.00	1.00	1.00	1.00
Council Budget Analyst	2.00	2.00	2.00	2.00	2.00
Council Chief of Staff	1.00	1.00	1.00	1.00	1.00
Council Policy Analyst	2.00	2.00	2.00	2.00	2.00
Council Public Information Manager	1.00	1.00	1.00	1.00	1.00
Deputy Director I	1.00	1.00	1.00	1.00	1.00
Executive Assistant II to City Council	1.00	1.00	1.00	1.00	1.00
Council Public Relations Specialist	1.00	1.00	0.50	0.50	0.50
Project Management Analyst - Council	1.50	1.50	1.50	1.50	1.50
Council Chief of Staff Total	11.50	11.50	11.00	11.00	11.00
Dept. of Emergency Communications					
Administrative Program Support Assistant	2.00	1.00	1.00	1.00	1.00
Assistant Communications Officer Supervisor	10.00	10.00	10.00	10.00	10.00
Communications Officer	13.00	14.00	14.00	14.00	14.00
Communications Officer I	1.00	-	-	-	-
Communications Officer Manager	1.00	1.00	1.00	1.00	1.00
Communications Officer Supervisor	5.00	5.00	5.00	4.00	4.00
Deputy Director I	1.00	1.00	1.00	1.00	1.00
Deputy Director II	-	1.00	1.00	1.00	1.00
Director of Emergency Communications	1.00	1.00	1.00	1.00	1.00
Executive Assistant III	-	1.00	1.00	1.00	1.00
Geographic Information Systems Analyst	1.00	1.00	1.00	1.00	1.00
Marketing & Public Relations Specialist	-	-	-	1.00	1.00
Operations Manager	-	-	-	1.00	1.00
Program Manager	1.00	1.00	1.00	1.00	1.00
Project Management Analyst	1.00	1.00	1.00	1.00	1.00
Systems Operations Administrator	1.00	-	-	-	-
Dept. of Emergency Communication Total	38.00	38.00	38.00	39.00	39.00

	2016 Actual	2017 Actual	2018 Adopted	2019 Proposed	2020 Proposed
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Economic and Community Development

Administrative Program Support Assistant	1.00	1.00	1.00	-	-
Administrative Project Analyst	3.75	1.75	1.75	-	-
Business Management Officer	1.00	1.00	1.00	-	-
Deputy Chief Administrative Officer	0.17	0.17	0.17	-	-
Deputy Director II	1.85	1.85	1.85	-	-
Econ Development Programs Administrator	4.85	4.85	3.85	-	-
Director of Economic Development	0.95	0.95	0.95	-	-
Executive Assistant III	1.00	1.00	1.00	-	-
Manager, Real Estate Services	-	1.00	1.00	-	-
Senior Policy Advisor	-	-	1.00	-	-
Project Development Manager	9.20	5.60	5.60	-	-
Project Management Analyst	5.00	4.60	3.60	-	-
Economic and Community Dev. Total	28.77	23.77	22.77	-	-

Economic Development

Administrative Project Analyst	-	-	-	1.00	1.00
Deputy Chief Administrative Officer	-	-	-	0.085	0.085
Deputy Director II	-	-	-	1.00	1.00
Econ Development Programs Administrator	-	-	-	3.00	3.00
Director of Economic Development	-	-	-	1.00	1.00
Executive Assistant III	-	-	-	1.00	1.00
Manager, Real Estate Services	-	-	-	1.00	1.00
Senior Policy Advisor	-	-	-	1.00	1.00
Project Development Manager	-	-	-	5.00	5.00
Project Management Analyst	-	-	-	2.00	2.00
Economic Development Total	-	-	-	16.085	16.085

Finance

Account Investigator	1.00	1.00	1.00	1.00	1.00
Account Specialist II	2.00	2.00	5.00	6.00	6.00
Accountant I	4.00	4.00	4.00	5.00	5.00
Accountant II	7.00	10.00	7.00	6.00	6.00
Accountant III	5.00	6.00	4.00	3.00	3.00
Accounting Manager	6.00	1.00	4.00	4.00	4.00
Administrative Program Support Assistant	1.00	1.00	2.00	2.00	2.00
Administrative Project Analyst	6.00	8.00	10.00	10.50	10.50

GENERAL FUND BY AGENCY

PERSONNEL
COMPLEMENT

	2016 Actual	2017 Actual	2018 Adopted	2019 Proposed	2020 Proposed
Finance (continued)					
Assistant Controller	2.00	2.00	2.00	2.00	2.00
Business Analysis Manager	3.00	4.00	4.00	3.00	3.00
Business Automation Analyst	-	1.00	1.00	1.00	1.00
Chief of Revenue Administration	1.00	1.00	-	-	-
Chief of Risk Management	1.00	1.00	-	-	-
Chief of Tax Enforcement	1.00	1.00	1.00	-	-
Controller	1.00	-	-	-	-
Customer Service Manager	1.00	-	-	-	-
Customer Service Representative II	11.00	8.00	8.00	9.50	9.50
Customer Service Supervisor	3.00	3.00	3.00	3.00	3.00
Deputy Chief Administrative Officer	1.00	1.00	1.00	1.00	1.00
Deputy Director I	1.00	1.00	1.00	1.00	1.00
Deputy Director II	1.00	1.00	1.00	1.00	1.00
Director of Finance	1.00	1.00	1.00	1.00	1.00
Executive Assistant III	1.00	1.00	1.00	1.00	1.00
Field Auditor	2.00	1.00	-	-	-
Financial Pre-Auditor	1.00	1.00	-	-	-
Information Services Manager	1.00	1.00	1.00	1.00	1.00
Investigative Coordinator	5.00	6.00	5.00	4.00	4.00
Investment and Debt Portfolio Manager	1.00	1.00	1.00	1.00	1.00
License and Tax Auditor	2.00	2.00	3.00	3.00	3.00
Management Analyst I	1.00	1.00	1.00	2.00	2.00
Management Analyst II	1.00	2.00	1.00	2.00	2.00
Office Support Specialist II	1.00	1.00	1.00	1.00	1.00
Operations Manager	1.00	-	3.00	3.00	3.00
Payroll Manager	1.00	1.00	1.00	1.00	1.00
Project Management Analyst	2.00	1.00	1.00	2.00	2.00
Revenue Manager	4.00	7.00	6.00	7.00	7.00
Senior Customer Service Representative	6.00	5.00	6.00	6.00	6.00
System Developer	-	2.00	-	-	-
Tax Assistance/Assessment Supervisor	2.00	1.00	-	-	-
Tax Enforcement Officer I	2.00	2.00	2.00	2.00	2.00
Tax Enforcement Officer II	1.00	1.00	1.00	1.00	1.00
Tax Enforcement Officer III	-	1.00	-	-	-
Tax Representative	10.00	10.00	12.00	12.00	12.00
Finance Total	105.00	106.00	106.00	109.00	109.00

GENERAL FUND BY AGENCY

PERSONNEL
COMPLEMENT

	2016 Actual	2017 Actual	2018 Adopted	2019 Proposed	2020 Proposed
Fire and Emergency Services					
Administrative Program Support Assistant	2.00	2.00	2.00	1.00	1.00
Administrative Project Analyst	8.00	8.00	8.00	8.00	8.00
Business Analysis Manager	1.00	1.00	1.00	1.00	1.00
Chief of Fire and Emergency Services	1.00	1.00	1.00	1.00	1.00
Deputy Director II	1.00	1.00	1.00	1.00	1.00
Deputy Fire Chief	1.00	2.00	2.00	3.00	3.00
Engineer II	1.00	1.00	1.00	1.00	1.00
Executive Assistant III	2.00	2.00	2.00	2.00	2.00
Fire Battalion Chief	14.00	14.00	15.00	15.00	15.00
Fire Captain	28.00	30.00	30.00	30.00	30.00
Fire Fighter I	87.00	47.00	33.00	17.00	17.00
Fire Fighter II	99.00	96.00	98.00	106.00	106.00
Fire Fighter III	30.00	56.00	66.00	63.00	63.00
Fire Fighter IV	33.00	44.00	43.00	48.00	48.00
Fire Lieutenant	63.00	68.00	68.00	68.00	68.00
Fire Recruit	23.00	-	-	-	-
Management Analyst II	-	-	-	1.00	1.00
Master Fire Fighter	31.00	52.00	55.00	60.00	60.00
Network Engineer	1.00	1.00	1.00	2.00	2.00
Project Management Analyst	2.00	2.00	2.00	2.00	2.00
Senior Training Specialist	1.00	1.00	1.00	1.00	1.00
Staff Battalion Chief	3.00	3.00	2.00	2.00	2.00
System Operations Administrator	1.00	1.00	1.00	1.00	1.00
Fire and Emergency Services Total	433.00	433.00	433.00	434.00	434.00
General Registrar					
Assistant Registrar I	6.00	6.00	6.00	5.00	5.00
Chief Voting Machine Technician	1.00	1.00	1.00	1.66	1.66
Deputy General Registrar	-	-	-	1.00	1.00
Executive Assistant I	1.00	1.00	1.00	1.00	1.00
Executive Assistant II	1.00	1.00	1.00	-	-
General Registrar	1.00	1.00	1.00	1.00	1.00
Voting Machine Technician	3.30	3.30	3.30	2.64	2.64
Voting Registration Services Coordinator	-	-	-	1.00	1.00
General Registrar Total	13.30	13.30	13.30	13.30	13.30

	2016 Actual	2017 Actual	2018 Adopted	2019 Proposed	2020 Proposed
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Housing and Community Development

Administrative Program Support Assistant	-	-	-	1.00	1.00
Administrative Project Analyst	-	-	-	1.75	1.75
Deputy Chief Administrative Officer	-	-	-	0.085	0.085
Deputy Director II	-	-	-	0.85	0.85
Econ Development Programs Administrator	-	-	-	2.00	2.00
Director of Housing & Community Development	-	-	-	0.95	0.95
Project Management Analyst	-	-	-	0.60	0.60
Housing and Community Development Total	-	-	-	7.24	7.24

Human Resources

Administrative Program Support Assistant	5.00	5.00	5.00	6.00	6.00
Administrative Project Analyst	5.00	4.00	4.00	6.00	6.00
Administrative Services Manager	-	-	1.00	1.00	1.00
Deputy Director II	2.00	2.00	2.00	2.00	2.00
Director of Human Resources	1.00	1.00	1.00	1.00	1.00
Executive Assistant III	1.00	1.00	1.00	1.00	1.00
Health and Wellness Program Coordinator	1.00	1.00	1.00	1.00	1.00
Human Resources Consultant	15.00	17.00	17.00	14.00	14.00
Human Resources Division Chief	4.00	4.00	4.00	3.00	3.00
Management Analyst II	1.00	1.00	1.00	1.00	1.00
Project Management Analyst	1.00	-	-	1.00	1.00
Systems Operations Analyst II	1.00	1.00	1.00	1.00	1.00
Human Resources Total	37.00	37.00	38.00	38.00	38.00

Human Services

Administrative Program Support Assistant	1.00	1.00	1.00	1.00	1.00
Administrative Project Analyst	2.00	1.00	1.00	1.00	1.00
Administrator of Community Programs	0.30	0.30	0.30	0.30	0.30
Assistant to Deputy CAO	1.00	-	-	-	-
Bilingual Interpreter	2.00	2.00	2.00	2.00	2.00
Business Management Officer	1.00	-	-	-	-
Deputy Chief Administrative Officer	1.00	1.00	1.00	1.00	1.00
Deputy Director I	1.00	-	-	-	-
Executive Assistant III	1.00	1.00	1.00	1.00	1.00
Human Services Coordinator I	2.00	2.00	2.00	2.00	2.00
Human Services Coordinator II	2.00	2.00	2.00	2.00	2.00
Human Services Manager	1.00	-	-	-	-

GENERAL FUND BY AGENCY

PERSONNEL
COMPLEMENT

	2016 Actual	2017 Actual	2018 Adopted	2019 Proposed	2020 Proposed
Human Services (continued)					
Management Analyst II	1.00	3.00	3.00	3.00	3.00
Program Manager	-	1.00	-	-	-
Project Management Analyst	2.00	1.00	1.00	1.00	1.00
Human Services Total	18.30	15.30	14.30	14.30	14.30
Information Technology					
Administrative Program Support Assistant	4.00	4.00	-	-	-
Administrative Project Analyst	2.00	1.00	-	-	-
Administrative Services Manager	1.00	1.00	-	-	-
Business Analysis Manager	0.60	1.60	-	-	-
Contracts Administrator	-	1.00	-	-	-
Database Manager	2.00	2.00	-	-	-
Deputy Director II	1.00	1.00	-	-	-
Director of Information Technology	1.00	1.00	-	-	-
Geographic Information Systems Coordinator	1.00	1.00	-	-	-
Geographic Information Systems Project Manager	1.00	1.00	-	-	-
Graphics Designer II	1.00	1.00	-	-	-
Information Technology Manager	4.00	4.00	-	-	-
Management Analyst II	-	1.00	-	-	-
Network Engineer	5.00	5.00	-	-	-
Operations Shift Lead	1.00	1.00	-	-	-
Operations Technical Support Representative	6.00	6.00	-	-	-
Production Manager	1.00	1.00	-	-	-
Production Technician II	1.00	1.00	-	-	-
Project Management Analyst	2.00	2.00	-	-	-
Senior Services Coordinator	1.00	1.00	-	-	-
Senior Training Specialist	1.00	-	-	-	-
Systems Developer	22.00	21.00	-	-	-
Systems Developer Lead	13.00	14.00	-	-	-
Systems Engineer	12.00	12.00	-	-	-
Telecommunications System Technician	3.00	3.00	-	-	-
Information Technology Total	86.60	87.60	-	-	-
Judiciary					
Commonwealth's Attorney					
Administrative Assistant	2.00	2.00	2.00	2.00	2.00
Assistant Commonwealth Attorney	38.00	38.00	37.50	38.50	38.50
Automation Coordinator	1.00	1.00	1.00	1.00	1.00

	2016 Actual	2017 Actual	2018 Adopted	2019 Proposed	2020 Proposed
Judiciary (continued)					
<u>Commonwealth's Attorney (continued)</u>					
Commonwealth's Attorney	1.00	1.00	1.00	1.00	1.00
Executive Assistant-Commonwealth Attorney	1.00	1.00	1.00	1.00	1.00
Finance Director	1.00	1.00	1.00	1.00	1.00
Office Support Specialist	7.00	7.00	7.00	-	-
Paralegal - Commonwealth Attorney	9.00	9.00	9.00	16.00	16.00
Secretary Commonwealth Attorney	2.00	2.00	2.00	2.00	2.00
Commonwealth's Attorney Total	62.00	62.00	61.50	62.50	62.50
<u>Circuit Court</u>					
Administrative Assistant-Circuit Court	1.00	1.00	1.00	1.00	1.00
Assistant Chief Deputy Clerk	1.00	1.00	1.00	1.00	1.00
Chief Deputy Clerk	1.00	1.00	1.00	1.00	1.00
Clerk-Circuit Court	1.00	1.00	1.00	1.00	1.00
Court Assistant (Judge Bailiff)	2.00	2.00	2.00	2.00	2.00
Deputy Clerk - Circuit Court	35.00	35.00	35.00	35.00	35.00
Deputy Clerk – Circuit Court Supervisor	4.00	4.00	4.00	4.00	4.00
General Office Clerk - Circuit Court	4.00	4.00	2.00	2.00	2.00
Secretary to Judge of the Circuit Court	8.00	8.00	8.00	8.00	8.00
Circuit Court Total	57.00	57.00	55.00	55.00	55.00
<u>Adult Drug Court</u>					
Adult Drug Assistant Director	1.00	1.00	1.00	1.00	1.00
Adult Drug Court Financial/Statistical Analyst	1.00	1.00	1.00	1.00	1.00
Adult Drug Court Specialist	4.00	4.00	5.00	5.00	5.00
Adult Drug Court Total	6.00	6.00	7.00	7.00	7.00
Judiciary Total	125.00	125.00	123.50	124.50	124.50
<u>Justice Services</u>					
Administrative Assistant/Pretrial Probation	1.00	1.00	1.00	1.00	1.00
Administrative Program Support Assistant	1.00	1.00	2.00	2.00	2.00
Administrative Project Analyst	2.00	2.00	2.00	3.00	3.00
Assistant Superintendent II	2.00	2.00	2.00	2.00	2.00
Business Management Officer	1.00	1.00	1.00	1.00	1.00
Classification Specialist/Juvenile Detention	1.00	1.00	1.00	1.00	1.00
Clinical Supervisor	-	-	-	2.00	2.00
Community Services Representative	1.50	2.50	1.50	1.625	1.625

GENERAL FUND BY AGENCY

PERSONNEL
COMPLEMENT

	2016 Actual	2017 Actual	2018 Adopted	2019 Proposed	2020 Proposed
Justice Services (continued)					
Deputy Director I	1.00	1.00	1.00	1.00	1.00
Deputy Director II	1.00	1.00	1.00	1.00	1.00
Detention Home Superintendent	1.00	1.00	1.00	1.00	1.00
Director of Justice Services	1.00	1.00	1.00	1.00	1.00
Electronic Monitoring Pgm Supv	1.00	1.00	-	-	-
Executive Assistant III	1.00	1.00	1.00	1.00	1.00
Food Service Manager	1.00	1.00	1.00	1.00	1.00
Food Service Worker II	5.00	5.00	5.00	5.00	5.00
Human Services Administrator	1.00	1.00	1.00	1.00	1.00
Human Services Coordinator I	2.00	2.00	2.00	3.00	3.00
Human Services Manager	-	-	2.00	1.00	1.00
Intake Clerk/Pretrial Probation	1.00	1.00	1.00	1.00	1.00
Juvenile Home Registered Nurse	1.00	1.00	1.00	1.00	1.00
Licensed Practical Nurse	1.00	1.00	1.00	1.00	1.00
Maintenance Technician IV	1.00	1.00	1.00	1.00	1.00
Office Support Specialist II	1.00	1.00	1.00	1.00	1.00
Outreach Case Manager II	1.00	-	-	-	-
Outreach Counselor/Juvenile Detention	9.50	9.50	8.50	8.50	8.50
Pretrial Probation Officer	5.00	5.00	6.00	6.00	6.00
Program Manager	4.00	4.00	5.00	5.00	5.00
Project Management Analyst	4.00	4.00	4.00	2.00	2.00
Senior Pretrial Probation Officer	1.00	1.00	1.00	1.00	1.00
Senior Services Coordinator	2.00	2.00	2.00	2.00	2.00
Social Services Case Manager	4.00	4.00	11.00	11.00	11.00
Surveillance Officer	6.00	6.00	6.00	6.00	6.00
Systems Operations Analyst I	1.00	1.00	1.00	1.00	1.00
Youth Counselor	46.00	46.00	46.00	46.00	46.00
Youth Counselor Supervisor II	8.00	8.00	8.00	8.00	8.00
Justice Services Total	121.00	121.00	130.00	131.125	131.125
Juvenile and Domestic Relations Court					
Dispute Resolution Coordinator	1.00	1.00	1.00	1.00	1.00
Juvenile and Domestic Relations Court Total	1.00	1.00	1.00	1.00	1.00

GENERAL FUND BY AGENCY

PERSONNEL
COMPLEMENT

	2016 Actual	2017 Actual	2018 Adopted	2019 Proposed	2020 Proposed
Library					
Administrative Program Support Assistant	1.00	1.00	-	-	-
Administrative Project Analyst	1.00	1.00	4.00	3.50	3.50
Assistant Systems Operations Analyst	1.50	1.50	1.50	1.50	1.50
City Librarian / Library Director	1.00	1.00	1.00	1.00	1.00
Deputy Director I	1.00	1.00	1.00	1.00	1.00
Executive Assistant III	-	-	-	1.00	1.00
Grant Writer	1.00	1.00	1.00	1.00	1.00
Librarian I	7.00	7.00	-	2.00	2.00
Librarian II	1.00	1.00	8.00	6.00	6.00
Library Assistant I	5.00	5.00	5.00	5.00	5.00
Library Assistant II	19.90	19.00	19.00	19.00	19.00
Library Assistant III	12.00	12.00	12.00	12.00	12.00
Library Associate I	13.50	13.50	14.50	14.00	14.00
Library Associate II	1.00	1.00	1.00	1.00	1.00
Library Community Service Manager	10.00	10.00	10.00	10.00	10.00
Library Customer Service Coordinator	1.00	1.00	1.00	1.00	1.00
Library Operations Manager	1.00	1.00	-	-	-
Production Technician I	1.00	1.00	1.00	1.00	1.00
Project Management Analyst	3.50	3.00	1.00	1.00	1.00
Superintendent of Facilities Maintenance	-	-	1.00	1.00	1.00
Systems Operations Analyst II	1.00	1.00	1.00	1.00	1.00
Library Total	83.40	82.00	83.00	83.00	83.00
Mayor's Office					
Chief of Staff - Mayor's Office	1.00	1.00	1.00	1.00	1.00
Deputy Director I	1.00	1.00	1.00	1.00	1.00
Executive Staff Assistant	2.00	2.00	2.00	2.00	2.00
Executive Assistant III	1.00	1.00	1.00	1.00	1.00
Executive Staff Assistant to the Mayor	1.00	1.00	1.00	1.00	1.00
Mayor	1.00	1.00	1.00	1.00	1.00
Senior Assistant to the Mayor	1.00	1.00	1.00	1.00	1.00
Senior Policy Advisor	1.00	1.00	1.50	1.00	1.00
Mayor's Office Total	9.00	9.00	9.50	9.00	9.00
Minority Business Development					
Administrative Program Support Assistant	1.00	1.00	1.00	1.00	1.00
Deputy Chief Administrative Officer	0.04	0.04	0.04	0.04	0.04
Deputy Director I	1.00	1.00	-	-	-
Deputy Director II	-	-	1.00	1.00	1.00

	2016 Actual	2017 Actual	2018 Adopted	2019 Proposed	2020 Proposed
Minority Business Development (continued)					
Director of Minority Business Development	1.00	1.00	1.00	1.00	1.00
ED Programs Administrator	-	-	-	1.00	1.00
MBD Administrator	1.00	1.00	1.00	1.00	1.00
MBD Contract Compliance Specialist	2.00	2.00	2.00	2.00	2.00
Program Manager	1.00	1.00	1.00	1.00	1.00
Minority Business Development Total	7.04	7.04	7.04	8.04	8.04
Non-Departmental					
Customer Care Specialist	15.00	15.00	15.00	-	-
Customer Service Supervisor	1.00	1.00	1.00	-	-
Non-Departmental Total	16.00	16.00	16.00	-	-
Office of Community Wealth Building					
Administrative Program Support Assistant	-	-	1.00	1.00	1.00
Administrative Project Analyst	-	5.50	10.50	10.00	10.00
Director of OCWB	-	1.00	1.00	1.00	1.00
Economic Development Prog Admin	-	1.00	1.00	1.00	1.00
Executive Assistant III	-	-	1.00	1.00	1.00
Human Services Coordinator I	-	-	1.00	1.00	1.00
Program Manager	-	1.00	1.00	1.00	1.00
Project Development Manager	-	1.00	1.00	1.00	1.00
Project Management Analyst	-	2.00	3.00	3.00	3.00
Office of Community Wealth Building Total	-	10.50	20.50	20.00	20.00
Parks, Recreation, and Community Facilities					
Accountant II	0.50	-	-	-	-
Accounting Manager	1.00	1.00	1.00	1.00	1.00
Administrative Program Support Assistant	6.50	7.00	8.00	6.00	6.00
Administrative Project Analyst	2.00	3.00	1.00	2.00	2.00
Administrative Services Manager	1.00	-	-	-	-
Air Condition Refrigeration and Heating Mechanic	1.00	1.00	1.00	1.00	1.00
Cross-Connection Specialist I	1.00	1.00	1.00	1.00	1.00
Cross-Connection Specialist II	-	-	-	1.00	1.00
Deputy Director I	-	1.00	1.00	1.00	1.00
Deputy Director II	2.00	2.00	2.00	2.00	2.00

	2016 Actual	2017 Actual	2018 Adopted	2019 Proposed	2020 Proposed
Parks, Recreation, and Community Facilities (continued)					
Director of Parks, Recreation, & Community Facilities	1.00	1.00	1.00	1.00	1.00
Drafting Technician II	1.00	1.00	1.00	1.00	1.00
Electrician II	2.00	2.00	2.00	2.00	2.00
Equipment Operator I	2.00	2.00	2.00	3.00	3.00
Equipment Operator II	3.00	3.00	3.00	3.00	3.00
Executive Assistant II	1.00	-	-	-	-
Executive Assistant III	-	1.00	1.00	1.00	1.00
Financial/Statistical Analyst	1.00	1.00	1.00	1.00	1.00
Hazardous Material Technician	-	-	-	1.00	1.00
Head Lifeguard	1.00	1.00	1.00	2.00	2.00
Labor Crew Chief	5.00	5.00	5.00	4.00	4.00
Lifeguard	2.50	1.50	1.50	1.50	1.50
Maintenance Technician I	3.00	3.00	3.00	3.00	3.00
Maintenance Technician II	12.00	13.00	13.00	13.00	13.00
Maintenance Technician III	6.00	6.00	6.00	6.00	6.00
Maintenance Worker I	11.00	12.00	12.00	12.00	12.00
Maintenance Worker II	2.00	3.00	2.00	3.00	3.00
Master Plumber	2.00	2.00	2.00	-	-
Office Support Specialist II	2.00	2.00	2.00	2.00	2.00
Operations Manager	-	1.00	1.00	1.00	1.00
Project Management Analyst	2.00	2.00	4.00	4.00	4.00
Public Information Manager I	1.00	1.00	-	-	-
Recreation Aide	7.45	7.45	7.45	6.95	6.95
Recreation Center Supervisor	24.50	22.50	21.50	25.50	25.50
Recreation Instructor I	36.00	34.50	34.00	34.50	34.50
Recreation Instructor II	8.00	6.00	6.00	14.00	14.00
Recreation Program Coordinator	6.00	6.00	7.00	8.00	8.00
Recreation Program Specialist I	14.50	14.00	14.50	15.50	15.50
Recreation Program Specialist II	3.00	4.00	6.00	6.00	6.00
Recreation Program Supervisor	4.00	5.00	5.00	5.00	5.00
Recreation Center Supervisor	-	1.00	1.00	-	-
Special Bus Operator	0.95	0.95	0.95	0.95	0.95
Superintendent of Facilities	1.00	-	-	-	-
Systems Developer	1.00	1.00	-	-	-
Trades Superintendent	1.00	1.00	1.00	1.00	1.00
Trades Supervisor II	3.00	3.00	3.00	2.00	2.00
Trades Technician Supervisor II	2.00	2.00	2.00	2.00	2.00

GENERAL FUND BY AGENCY

PERSONNEL
COMPLEMENT

	2016 Actual	2017 Actual	2018 Adopted	2019 Proposed	2020 Proposed
Parks, Recreation, and Community Facilities (continued)					
Trails Manager	1.00	1.00	1.00	1.00	1.00
Parks, Recreation and Community Facilities Total	188.90	188.90	188.90	201.90	201.90
Planning and Development Review					
Administrative Program Support Assistant	4.00	5.00	5.00	5.00	5.00
Administrative Project Analyst	2.00	3.00	1.00	1.00	1.00
Administrative Services Manager	1.00	1.00	1.00	1.00	1.00
Code Enforcement Inspector I	13.00	12.00	12.00	13.00	13.00
Code Enforcement Inspector II	2.00	2.00	2.00	1.00	1.00
Code Enforcement Inspector Supervisor	3.00	3.00	3.00	3.00	3.00
Commissioner of Buildings	1.00	1.00	1.00	1.00	1.00
Deputy Chief Administrative Officer	0.74	0.74	0.74	0.74	0.74
Deputy Director II	1.00	1.00	1.00	1.00	1.00
Director of Planning & Development Review	1.00	1.00	1.00	1.00	1.00
Drafting Technician II	3.00	4.00	4.00	5.00	5.00
Engineer II	5.00	6.00	7.00	7.00	7.00
Engineer III	1.00	1.00	1.00	1.00	1.00
Executive Assistant III	1.00	1.00	1.00	1.00	1.00
Executive Staff Assistant	1.00	1.00	1.00	1.00	1.00
Geographic Information Systems Analyst	2.00	2.00	2.00	2.00	2.00
Manager, Real Estate Services	1.00	-	-	-	-
Office Support Specialist II	3.00	3.00	3.00	2.00	2.00
Operations Manager	2.00	2.00	3.00	3.00	3.00
Planner I	1.00	1.00	1.00	1.00	1.00
Planner II	12.50	12.50	12.50	12.50	12.50
Planner III	4.00	4.00	4.00	5.00	5.00
Plans Examiner	4.00	5.00	4.00	4.00	4.00
Program Manager	1.00	1.00	1.00	1.00	1.00
Project Management Analyst	1.00	1.00	2.00	3.00	3.00
Property Maintenance Enforcement Inspector I	26.00	24.00	24.00	25.00	25.00
Property Maintenance Enforcement Inspector II	2.00	2.00	2.00	2.00	2.00
Property Maintenance Enforcement Inspector Supvr.	3.00	4.00	4.00	4.00	4.00
Senior Customer Service Representative	7.00	5.00	5.00	5.00	5.00
Zoning Officer	5.00	5.00	5.00	5.00	5.00
Planning and Development Review Total	114.24	114.24	114.24	117.24	117.24

GENERAL FUND BY AGENCY

PERSONNEL
COMPLEMENT

	2016 Actual	2017 Actual	2018 Adopted	2019 Proposed	2020 Proposed
Richmond Police Department					
<u>Police Sworn</u>					
Chief of Police	1.00	1.00	1.00	1.00	1.00
Deputy Chief of Police/Administration	1.00	1.00	1.00	1.00	1.00
Deputy Chief of Police/Operations	2.00	2.00	2.00	1.00	1.00
Master Police Officer	154.00	181.00	164.00	182.00	182.00
Police Captain	16.00	16.00	15.00	14.00	14.00
Police Lieutenant	38.00	36.00	34.00	36.00	36.00
Police Major	5.00	5.00	4.00	5.00	5.00
Police Officer I	235.00	148.00	131.00	142.00	142.00
Police Officer II	99.00	133.00	131.00	91.00	91.00
Police Officer III	60.00	83.00	74.00	89.00	89.00
Police Officer IV	44.00	49.00	44.00	55.00	55.00
Police Recruit	-	-	54.00	44.00	44.00
Police Sergeant	95.00	95.00	95.00	93.00	93.00
Police Total Sworn	750.00	750.00	750.00	754.00	754.00
<u>Police Civilian</u>					
Accounting Supervisor	2.00	2.00	2.00	2.00	2.00
Administrative Program Support Assistant	34.00	33.00	34.00	32.00	32.00
Administrative Project Analyst	5.00	5.00	5.00	5.00	5.00
Administrative Services Manager	-	-	1.00	1.00	1.00
Assistant Systems Operation Analyst	1.00	1.00	1.00	1.00	1.00
Business Analysis Manager	-	-	1.00	1.00	1.00
Crime Analyst II	6.00	6.00	6.00	8.00	8.00
Crime Analyst Supervisor	1.00	1.00	1.00	1.00	1.00
Deputy Director I	1.00	1.00	1.00	1.00	1.00
Executive Advisor	1.00	1.00	1.00	1.00	1.00
Executive Assistant III	1.00	1.00	1.00	1.00	1.00
Farrier	1.00	1.00	1.00	1.00	1.00
Forensic Technician I	-	-	-	1.00	1.00
Forensic Technician II	2.00	2.00	2.00	3.00	3.00
Human Resources Consultant	2.00	2.00	2.00	2.00	2.00
Human Resources Division Chief	1.00	1.00	1.00	1.00	1.00
Information Services Manager	1.00	1.00	1.00	1.00	1.00
Marketing & Public Relations Specialist	3.00	3.00	3.00	3.00	3.00
Materials Supervisor	1.00	1.00	1.00	1.00	1.00
Materials Technician	1.00	1.00	1.00	1.00	1.00
Occupational Safety and Health Specialist	1.00	1.00	1.00	1.00	1.00
Office Support Specialist II	27.00	27.00	25.00	23.00	23.00
Operations Manager	1.00	1.00	1.00	1.00	1.00
Photographic Laboratory Technician	1.00	1.00	1.00	1.00	1.00

GENERAL FUND BY AGENCY

PERSONNEL
COMPLEMENT

	2016 Actual	2017 Actual	2018 Adopted	2019 Proposed	2020 Proposed
Richmond Police Dept. (continued)					
Police School Guard	8.00	8.00	8.00	8.00	8.00
Police Support Specialist	3.00	3.00	3.00	3.00	3.00
Procurement Technician	2.00	2.00	2.00	2.00	2.00
Program Management Analyst	-	-	-	-	4.00
Program Manager	5.00	5.00	4.00	4.00	5.00
Project Management Analyst	4.00	4.00	4.00	4.00	4.00
Property Evidence Technician	5.00	5.00	5.00	5.00	5.00
Public Information Manager III	1.00	1.00	1.00	1.00	1.00
Senior Policy Advisor	-	2.00	1.00	1.00	1.00
Senior Training Specialist	1.00	1.00	1.00	1.00	1.00
Stable Attendant	0.50	0.50	0.50	0.50	0.50
Systems Operations Administrator	2.00	2.00	2.00	2.00	2.00
Systems Operations Analyst II	8.00	8.00	8.00	8.00	8.00
Police Total Civilian	133.50	134.50	133.50	133.50	138.50
Police Total	883.50	883.50	883.50	887.50	892.50
Press Secretary					
Executive Assistant II	1.00	-	-	-	-
Executive Assistant III	-	1.00	2.00	2.00	2.00
Marketing and Public Relations Specialist	2.00	2.00	1.00	1.00	1.00
Press Secretary	1.00	1.00	1.00	1.00	1.00
Public Information Manager II	1.00	-	-	-	-
Public Information Manager	-	-	1.00	1.00	1.00
Public Information Manager III	1.00	2.00	1.00	1.00	1.00
Press Secretary Total	6.00	6.00	6.00	6.00	6.00
Procurement					
Administrative Program Support Assistant	3.00	1.00	1.00	1.00	1.00
Administrative Project Analyst	-	2.00	1.70	1.00	1.00
Business Analysis Manager	1.00	1.00	1.00	1.00	1.00
Contract Specialist	5.00	5.00	4.00	5.00	5.00
Contract Specialist Supervisor	3.00	3.00	2.00	3.00	3.00
Contracting Officer	1.00	1.00	1.00	1.00	1.00
Contracts Administrator	-	-	2.00	2.00	2.00
Director of Procurement Services	1.00	1.00	0.80	1.00	1.00
Management Analyst II	-	-	-	1.00	1.00
Senior Contract Specialist	1.00	1.00	1.00	1.00	1.00
Procurement Total	15.00	15.00	14.50	17.00	17.00

GENERAL FUND BY AGENCY

PERSONNEL
COMPLEMENT

	2016 Actual	2017 Actual	2018 Adopted	2019 Proposed	2020 Proposed
Public Works					
AC Refrigeration & HVAC Specialist	7.00	7.00	7.00	6.00	6.00
Accountant I	1.00	1.00	1.00	1.00	1.00
Accountant II	1.00	1.00	1.00	1.00	1.00
Administrative Program Support Assistance	15.00	15.00	10.00	12.00	12.00
Administrative Project Analyst	5.00	3.00	2.00	3.00	3.00
Administrative Services Manager	1.00	-	-	-	-
Arborist	3.00	3.00	-	-	-
Asset Manager	-	1.00	0.50	0.50	0.50
Assistant City Traffic Engineer	1.00	1.00	-	-	-
Bridge Inspector	2.00	2.00	-	-	-
Business Management Officer	-	2.00	1.00	-	-
Capital Project Manager	3.30	3.30	3.80	3.80	3.80
Chief Capital Projects Manager	1.00	1.00	1.00	1.00	1.00
Chief of Construction and Inspection	0.50	0.50	-	-	-
Chief of Security and Safety	-	1.00	1.00	1.00	1.00
City Occupational Safety and Health	1.00	1.00	1.00	-	-
City Traffic Engineer	1.00	1.00	-	-	-
City Works Asset Manager	1.00	-	-	-	-
Construction Inspector II	6.00	6.00	-	-	-
Construction Inspector III	0.80	1.60	1.60	1.60	1.60
Contract Administrator	1.00	1.00	1.00	-	-
Custodian	18.00	18.00	18.00	17.00	17.00
Custodian Crew Chief	2.00	2.00	2.00	2.00	2.00
Customer Service Representative III	1.00	1.00	2.00	1.00	1.00
Customer Service Representative IV	1.00	1.00	1.00	1.00	1.00
Deputy Chief Administrative Officer	-	0.50	0.50	0.50	0.50
Deputy Director II	3.50	3.50	3.50	2.50	2.50
Director of Public Works	1.00	1.00	1.00	1.00	1.00
Drafting Technician II	4.20	4.20	1.00	1.00	1.00
Electrician I	3.00	3.00	2.00	2.00	2.00
Electrician II	-	-	-	1.00	1.00
Engineer I	1.80	1.00	1.00	1.00	1.00
Engineer II	4.00	4.90	1.05	1.05	1.05
Engineer III	1.10	1.90	1.40	1.40	1.40
Engineer IV	1.50	1.50	0.50	0.50	0.50
Equipment Operator I	14.00	14.00	-	-	-
Equipment Operator II	19.00	22.00	2.00	1.00	1.00
Equipment Operator III	33.00	33.00	2.00	9.00	9.00

GENERAL FUND BY AGENCY

PERSONNEL
COMPLEMENT

	2016 Actual	2017 Actual	2018 Adopted	2019 Proposed	2020 Proposed
Public Works (continued)					
Equipment Operator IV	7.00	7.00	1.00	-	-
Executive Assistant I	-	-	-	1.00	1.00
Executive Assistant III	2.00	2.00	2.00	2.00	2.00
Facilities Maintenance Manager	6.00	6.00	1.00	1.00	1.00
Financial/Statistical Analyst	1.00	1.00	1.00	1.00	1.00
Gardener	6.00	6.00	-	-	-
Geographic Information Systems Analyst	1.00	1.00	1.00	1.00	1.00
Geographic Information Systems Technician	2.00	2.00	2.00	2.00	2.00
Labor Crew Chief	13.00	13.00	1.00	1.00	1.00
Lead Equipment Operator	8.00	8.00	-	-	-
Lead Mason	2.00	2.00	-	-	-
Light Equipment Mechanic	1.00	1.00	-	-	-
Maintenance Claims Examiner	1.00	1.00	-	-	-
Maintenance Technician I	2.00	2.00	-	-	-
Maintenance Technician II	2.00	2.00	1.00	-	-
Maintenance Technician III	11.00	11.00	7.00	6.00	6.00
Maintenance Technician IV	5.00	5.00	2.00	2.00	2.00
Maintenance Worker I	18.00	18.00	1.00	9.00	9.00
Maintenance Worker II	3.00	3.00	-	-	-
Management Analyst I	1.00	1.00	1.00	1.00	1.00
Management Analyst II	1.00	1.00	1.00	1.00	1.00
Marketing And Public Relations Specialist	1.00	1.00	1.00	1.00	1.00
Mason	6.00	6.00	-	-	-
Master Plumber	2.00	2.00	1.00	2.00	2.00
Occupational Safety and Health Specialist	1.00	1.00	1.00	1.00	1.00
Office Support Specialist I	0.50	0.50	-	-	-
Office Support Specialist II	3.00	3.00	2.00	1.00	1.00
Operations Manager	7.00	7.00	2.00	3.00	3.00
Principal Capital Projects Manager	0.30	-	-	-	-
Project Management Analyst	2.00	3.00	3.00	4.00	4.00
Property Maintenance Inspector I	2.00	2.00	2.00	2.00	2.00
Public Information Manager I	1.00	1.00	1.00	1.00	1.00
Real Estate/Marketing Specialist	0.75	1.00	1.00	1.00	1.00
Refuse Collector	23.00	23.00	75.00	68.00	68.00
Refuse Truck Operator	41.00	38.00	44.00	37.00	37.00
Road Maintenance Technician	1.00	1.00	-	-	-
Senior Capital Projects Manager	1.00	1.30	0.80	1.80	1.80
Senior Policy Advisor	1.00	1.00	1.00	2.00	2.00

	2016 Actual	2017 Actual	2018 Adopted	2019 Proposed	2020 Proposed
Public Works (continued)					
Superintendent of Facilities Maintenance	2.00	2.00	2.00	2.00	2.00
Support Services Manager	1.00	1.00	-	-	-
Survey Instrument Technician	1.60	1.60	-	-	-
Survey Party Chief	1.60	1.60	-	-	-
Survey Technician	1.00	1.00	-	-	-
Surveys Superintendent	0.80	0.80	-	-	-
Trades Supervisor I	12.00	12.00	7.00	7.00	7.00
Trades Supervisor II	8.00	8.00	-	-	-
Trades Technician Supervisor I	1.00	1.00	1.00	2.00	2.00
Trades Technician Supervisor II	1.00	1.00	-	-	-
Traffic Operations Engineer	1.00	1.00	-	-	-
Traffic Planning Technician	0.80	0.80	-	-	-
Traffic Sign Fabricator	2.00	2.00	-	-	-
Traffic Signal Specialist I	5.00	5.00	-	-	-
Traffic Signal Specialist II	3.00	3.00	-	-	-
Traffic Signal Specialist III	1.00	1.00	-	-	-
Tree Maintenance Specialist II	4.00	4.00	-	-	-
Tree Maintenance Specialist III	3.00	3.00	-	-	-
Tree Maintenance Specialist IV	2.00	2.00	-	-	-
Warehouse Technician	1.00	1.00	1.00	1.00	1.00
Public Works Total	399.05	402.50	238.65	238.65	238.65
Sheriff and Jail					
Accounting/Accreditation Clerk	1.00	1.00	1.00	1.00	1.00
Accounting/Finance Manager	1.00	1.00	1.00	1.00	1.00
Accreditation Manager	-	-	-	1.00	1.00
Adm Staff Spec ADS11	5.00	3.00	-	-	-
Administrative Assistant	-	-	1.00	1.00	1.00
Application Support Developer	1.00	1.00	1.00	1.00	1.00
Assistant Chief of Chaplins	-	-	-	1.00	1.00
Asst Finance Director	1.00	-	-	-	-
Asst Mgr/Education PTRT	1.00	-	-	-	-
Attorney	1.00	1.00	1.00	1.00	1.00
Budget Director	1.00	-	-	-	-
Budget Manager	1.00	1.00	1.00	1.00	1.00
Business Manager/Controller	-	-	-	1.00	1.00
Captain C12	12.57	15.43	-	-	-
Captain CS12	2.00	2.00	-	-	-

GENERAL FUND BY AGENCY

PERSONNEL
COMPLEMENT

	2016 Actual	2017 Actual	2018 Adopted	2019 Proposed	2020 Proposed
Sheriff and Jail (continued)					
Captain	-	-	15.43	15.00	15.00
Cashier	1.00	1.00	1.00	1.00	1.00
Cashier II	1.00	1.00	1.00	1.00	1.00
Chief of Staff	1.00	1.00	1.00	1.00	1.00
Chief Executive Officer	-	-	1.00	-	-
Chief of Chaplains	-	-	1.00	1.00	1.00
City Sheriff	1.00	1.00	1.00	1.00	1.00
Civil Process Clerk	-	-	3.00	4.00	4.00
Civil Process Office Representative	-	-	1.00	-	-
Classification Specialist	5.00	3.00	2.00	3.00	3.00
Clerk	15.50	10.43	6.50	4.00	4.00
Colonel C14	9.00	1.00	-	-	-
Community Custody Home Electronic Incarceration Case Manager	-	-	1.00	1.00	1.00
Community Custody Program and Office Manager	-	-	1.00	1.00	1.00
Corporal	-	-	97.00	98.00	98.00
Corporal C9	71.00	100.00	-	-	-
Corporal CS9	10.00	10.00	-	-	-
Deputy	-	-	56.00	92.00	92.00
Deputy C8	79.00	45.00	-	-	-
Deputy CS7 CS8	6.00	6.00	-	-	-
Deputy Sheriff	-	4.00	3.00	2.00	2.00
Director of Civil Process and Jury Office	-	1.00	1.00	-	-
Director of Community Services	-	1.00	1.00	-	-
Director of HR PTRT	1.00	1.00	-	-	-
Director of Hardware	-	1.00	1.00	1.00	1.00
Education Depart Coordinator	1.00	1.00	1.00	1.00	1.00
Education Program Assistant	1.00	-	1.00	1.00	1.00
Executive Secretary	-	1.00	1.00	1.00	1.00
Gen Office Clerk GC	1.00	-	-	-	-
Grant Manager	-	-	-	1.00	1.00
Help Desk Personnel	2.00	1.00	1.00	1.00	1.00
Human Resources and Payroll Mgr	-	1.00	1.00	-	-
Human Resources Generalist	-	-	1.00	1.00	1.00
Human Resources Representative	-	4.00	2.00	2.00	2.00
Information Service Director	1.00	1.00	-	1.00	1.00
Information Systems Technician	-	1.00	2.00	2.00	2.00
Information Tech Specialist	1.00	-	-	-	-
Intake Officer Manager	-	-	1.00	1.00	1.00

GENERAL FUND BY AGENCY

PERSONNEL
COMPLEMENT

	2016 Actual	2017 Actual	2018 Adopted	2019 Proposed	2020 Proposed
Sheriff and Jail (continued)					
Interim CEO	-	-	-	1.00	1.00
Interim Chief Deputy	-	-	-	1.00	1.00
Internal Program Director	1.00	1.00	1.00	1.00	1.00
Jury Clerk	-	1.00	1.00	-	-
Jury Office Manager	1.00	-	-	-	-
Jury Officer PMED	1.00	-	-	-	-
Jury Office Senior Specialist	-	-	-	2.00	2.00
Jury Office Specialist	-	-	-	2.00	2.00
Jury Office - Office Representative	-	-	2.00	-	-
Lieutenant	-	-	38.00	39.00	39.00
Lieutenant C11 CT11	29.00	33.00	-	-	-
Lieutenant CS11	2.00	2.00	-	-	-
Lt Colonel C14	-	8.00	7.00	8.00	8.00
Mail Clerk	1.00	1.00	-	-	-
Major CS13	17.00	20.00	23.00	18.00	18.00
Manager of Civil Process and Jury Office	-	-	-	1.00	1.00
Manager of Human Resources	1.00	-	-	-	-
Materials Manager	-	1.00	-	-	-
Master Control Technician	-	-	1.00	1.00	1.00
Master Deputy	-	-	-	1.00	1.00
Materials Technician	-	1.00	1.00	1.00	1.00
Media & Public Affairs Coordinator	-	-	1.00	1.00	1.00
Operations and Administrative Specialist	-	-	-	1.00	1.00
Payroll Manager PTRT	1.00	1.00	-	-	-
Payroll Technician	2.00	2.00	-	-	-
Polygraph Examiner PT	0.22	-	-	-	-
PREA Coordinator	-	-	-	1.00	1.00
Private C7,EC7,C8,EC8	115.00	101.00	-	-	-
Private	-	-	84.00	38.00	38.00
Private CS7 CS8	4.00	4.00	-	-	-
Program and Client Advocate	-	1.00	1.00	1.00	1.00
Program Coordinator	-	-	1.00	1.00	1.00
Re-Entry Case Manager	-	-	-	1.00	1.00
Records Clerk	-	-	-	3.00	3.00
Records Manager	1.00	1.00	1.00	-	-
Records Specialist	3.00	4.00	4.00	2.00	2.00
Records Supervisor	-	1.00	1.00	1.00	1.00
Recruitment Manager	1.00	1.00	1.00	1.00	1.00
Resident Services Representative	-	1.43	1.00	1.00	1.00
Senior Clerk	-	2.00	-	-	-
Sergeant C10 EC10	60.00	65.00	-	-	-

GENERAL FUND BY AGENCY

PERSONNEL
COMPLEMENT

	2016 Actual	2017 Actual	2018 Adopted	2019 Proposed	2020 Proposed
Sheriff and Jail (continued)					
Sergeant CS10	4.00	4.00	-	-	-
Sergeant	-	-	73.00	81.00	81.00
Strategic Analyst Community/External Affairs	-	-	-	1.00	1.00
Sheriff's Dept.	1.00	-	-	-	-
Team Leader/Jury Office and Civil Process	-	-	1.00	1.00	1.00
Timekeeper	-	-	3.00	2.00	2.00
Timekeeping Manager	-	1.00	1.00	1.00	1.00
Training Coordinator	1.00	1.00	1.00	1.00	1.00
Visitation Clerk	-	-	1.00	1.00	1.00
Work Release Case Manager	-	-	1.00	1.00	1.00
Sheriff and Jail Total	481.29	481.29	461.93	464.00	464.00
Social Services					
Account Specialist II	4.00	3.00	3.00	3.00	3.00
Administrative Program Support Assistant	15.00	15.00	15.00	17.00	17.00
Administrative Project Analyst	15.00	12.00	12.00	13.00	13.00
Administrative Services Manager	4.00	2.00	2.00	2.00	2.00
Benefit Programs Specialist	113.00	113.00	113.00	113.00	113.00
Benefit Programs Supervisor	16.00	16.00	16.00	16.00	16.00
Bilingual Interpreter	2.00	2.00	2.00	2.00	2.00
Business Analysis Manager	1.00	1.00	1.00	1.00	1.00
Business Automation Analyst	1.00	1.00	1.00	-	-
Customer Service Supervisor	2.00	2.00	2.00	2.00	2.00
Deputy Director II	4.00	3.00	3.00	3.00	3.00
Director of Social Services	1.00	1.00	1.00	1.00	1.00
Executive Assistant III	1.00	1.00	1.00	1.00	1.00
Family Manager II	-	-	1.00	1.00	1.00
Family Services Specialist	28.00	27.00	27.00	27.00	27.00
Family Services Supervisor	21.00	22.00	22.00	22.00	22.00
Family Services Worker	87.80	85.80	85.80	85.80	85.80
Human Services Administrator	3.00	2.00	2.00	1.00	1.00
Human Services Assistant I	31.00	33.00	34.00	35.00	35.00
Human Services Coordinator I	4.00	6.00	6.00	6.00	6.00
Intensive Case Manager	37.00	35.00	34.00	33.00	33.00
Intensive Case Manager Supervisor	5.00	4.00	4.00	4.00	4.00
Maintenance Technician IV	1.00	1.00	1.00	1.00	1.00
Management Analyst I	4.00	4.00	4.00	3.00	3.00
Materials Supervisor	1.00	1.00	1.00	1.00	1.00
Office Support Specialist II	18.00	16.00	16.00	16.00	16.00

GENERAL FUND BY AGENCY

PERSONNEL
COMPLEMENT

	2016 Actual	2017 Actual	2018 Adopted	2019 Proposed	2020 Proposed
Social Services (continued)					
Operations Manager	3.00	5.00	5.00	5.00	5.00
Paralegal	0.50	1.00	0.50	-	-
Program Manager	10.00	12.00	11.00	11.00	11.00
Project Management Analyst	7.00	9.00	9.00	10.00	10.00
Senior Policy Advisor	1.00	1.00	1.00	1.00	1.00
Social Services Case Manager	18.00	21.00	21.02	21.50	21.50
Social Services Case Manager Supervisor	2.00	2.00	2.00	2.00	2.00
Social Services Program Trainer	4.00	4.00	4.00	3.00	3.00
Superintendent of Accounting	1.00	1.00	1.00	1.00	1.00
Systems Operations Administrator	1.00	1.00	1.00	1.00	1.00
Systems Operations Analyst I	2.00	2.00	2.00	2.00	2.00
Systems Operations Analyst II	1.00	1.00	1.00	1.00	1.00
Warehouse Technician	3.00	4.00	4.00	4.00	4.00
Welfare Case Aide	2.00	2.00	2.00	2.00	2.00
Welfare Fraud Investigator	8.00	7.00	7.00	7.00	7.00
Welfare Fraud Investigator Supervisor	1.00	1.00	1.00	1.00	1.00
Social Services Total	484.30	482.30	482.32	482.30	482.30
General Fund Total	3,862.61	3,864.46	3,609.69	3,643.89	3,643.89

ECONOMIC AND DEMOGRAPHIC FACTORS

Population

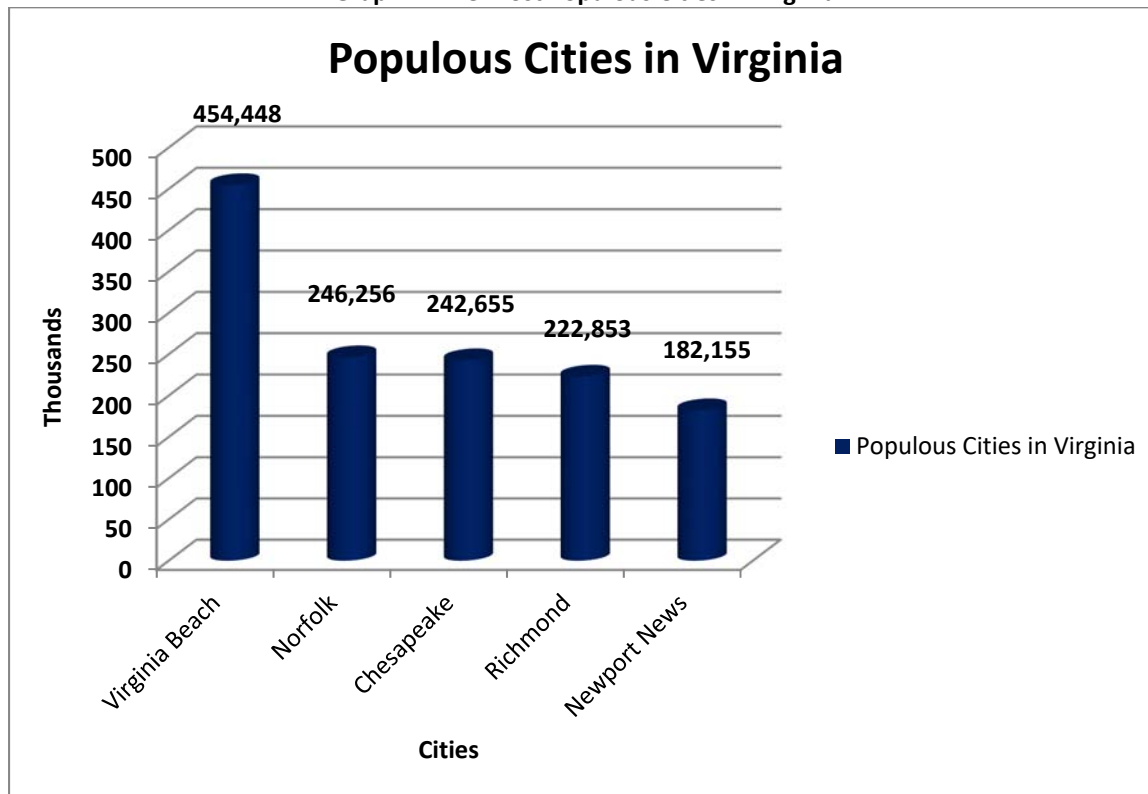
As reflected in Table 1, based on the 2010 Census, Richmond’s population grew for the first time in several decades, and current estimates show this trend continuing. Richmond is the fourth most populous city in Virginia, as shown in Graph 1.

Table 1: Population Trend Comparison 1980-2017

Year	City of Richmond	Richmond MSA	Virginia	U.S.
1980	219,214	841,844	5,346,818	226,504,825
1990	202,798	954,380	6,189,317	249,632,692
2000	197,790	1,100,196	7,097,030	281,421,906
2010	204,214	1,208,101	8,001,024	308,745,538
*2017	222,853	1,282,961	8,470,020	*333,544,648

City & State Data: Year 2017, Estimated by the U.S. Census Bureau/Weldon Cooper Center
 National Data: Year 2020, Estimated by the U.S. Census Bureau/Weldon Cooper Center
 Source: U.S. Census Bureau, Weldon Cooper Center for Public Service, February 28, 2018.

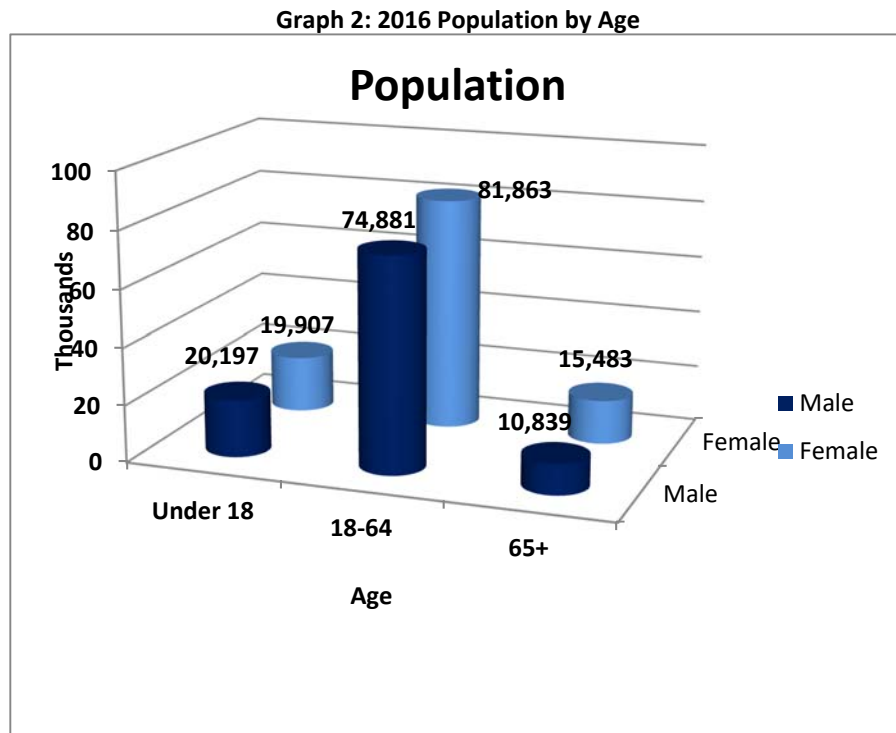
Graph 1: Five Most Populous Cities in Virginia



Source: U.S. Census Bureau, Weldon Cooper Center, 2017 Population Estimates.

Age

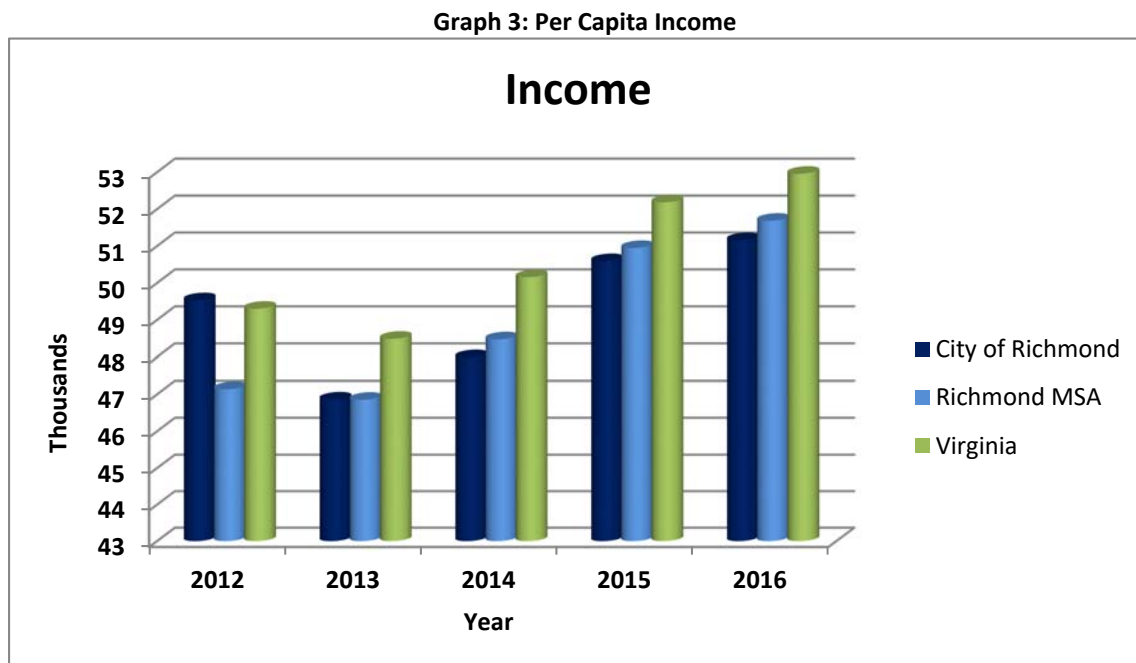
The age distribution of the City's population is presented in Graph 2.



Source: U.S. Census Bureau, Weldon Cooper Center for Public Service Population Estimates, February 28, 2018.

Income

An annual comparison of per capita personal income from 2012 to 2016 is presented in Graph 3.

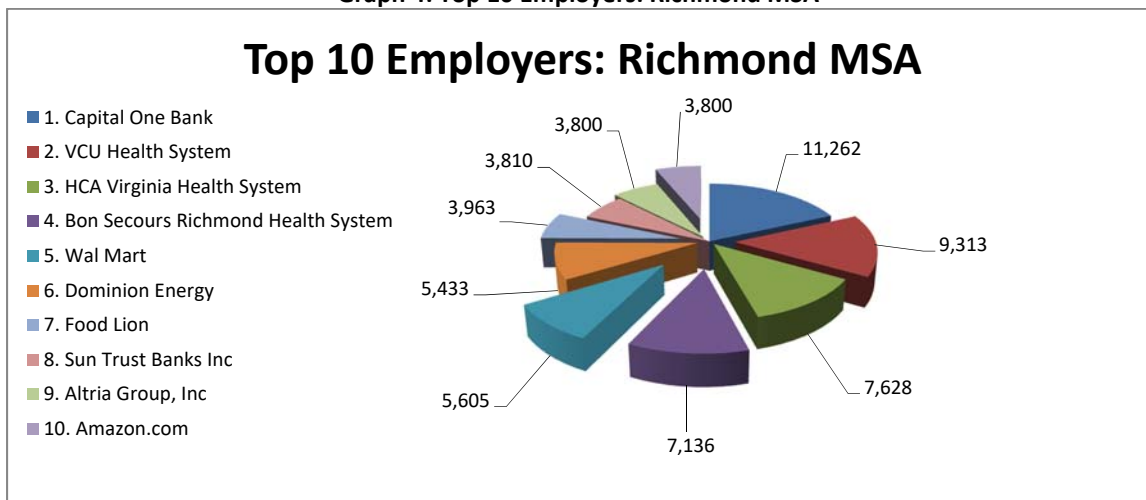


Source: U.S. Bureau of Economic Analysis, Interactive Data, Regional Economic Accounts.

Employers

In addition to federal, state and local government employers, the region hosts a variety of industries. Graph 4 presents the principal businesses in the region and their total full-time employee population in 2016.

Graph 4: Top 10 Employers: Richmond MSA

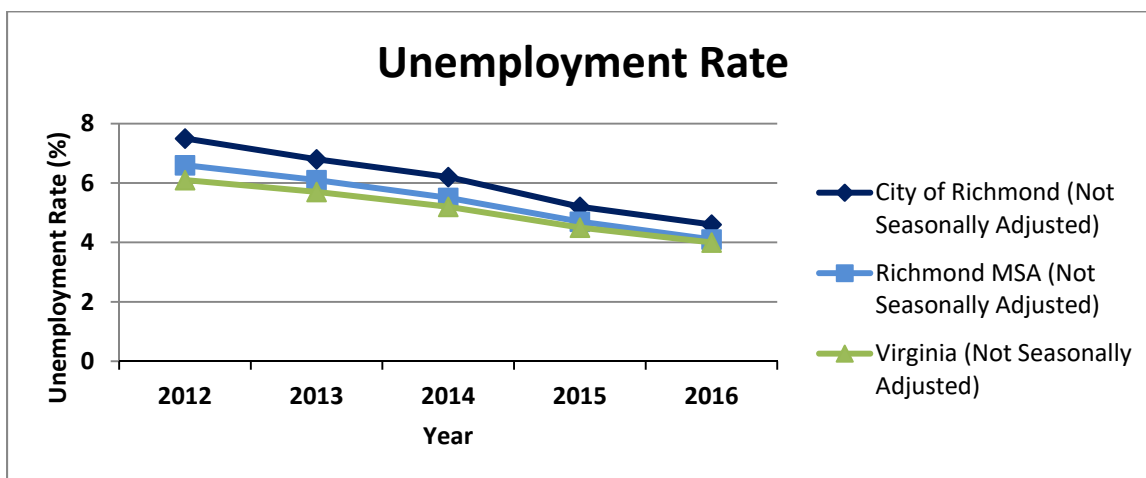


Source: Greater Richmond Partnership, Top Private Employers, March 1, 2018.

Unemployment

The annual average unemployment rates for the City, Metropolitan Statistical area, and Virginia, from 2012 to 2016 are illustrated in Graph 5 below.

Graph 5: Unemployment Rate



Source: Virginia Labor Market Information, www.virginialmi.com, February 28, 2018.

TAX RATES¹

Real Estate

- \$1.20 per \$100 Assessed Value - 2014-2017
- \$1.20 per \$100 Assessed Value - 2010-2013
- \$1.20 per \$100 Assessed Value - 2008-2009

Tangible Personal Property

- \$3.70 per \$100 Assessed Value - 2014-2017
- \$3.70 per \$100 Assessed Value - 2010-2013
- \$3.70 per \$100 Assessed Value - 1992-2009

Machinery Used for Manufacturing and Mining

- \$2.30 per \$100 Assessed Value - 2014-2017
- \$2.30 per \$100 Assessed Value - 2010-2013
- \$2.30 per \$100 Assessed Value - 1992-2009

UTILITY CONSUMERS' TAX²

2017 Other taxes and fees imposed include:

PILOT – Payment In Lieu of Taxes: companies that do not pay taxes but instead pay a fee for trash collections and disposal, police protection and fire protection. PILOT billed twice a year June and December. The PILOT rate is computed based on several different figures from the CAFR, Assessor's Office and other financial reports. Certain companies, i.e. Commonwealth of Virginia, have rates set by the General Assembly.

PSC – Public Service Corporation: companies deliver public services - considered essential to the public interest. These companies are assessed based on the Virginia State Corporation Commission. PSC is billed twice a year June and December. The tax rate for all companies is the same as regular real estate and personal property accounts.

Utility Consumers' Tax:

Monthly Residential Billing:

- Electricity – \$1.40 plus .015116 per kilowatt-hour and the amount of tax shall not exceed \$4.00 per month.
- Gas – \$1.78 plus .010091 per 100 CCF delivered per month and the amount of tax shall not exceed \$4.00 per month.

Monthly Commercial and Industrial Billing:

- Commercial Metered Electricity- \$2.75 plus .016462 per kilowatt-hour (kWh) first 8,945, and .002160 per kWh in excess of 8,945 kWh.

¹ Source: 2017 City of Richmond Comprehensive Annual Financial Report

² Source: 2017 City of Richmond Comprehensive Annual Financial Report

- Industrial Metered Electricity- \$2.75 plus .0119521 per kilowatt-hour (kWh) first 1,232, .001837 per kWh in excess of 1,232 kWh.
- Commercial Gas - \$2.88 plus \$.01739027 per CCF delivered (small volume).
- Commercial Gas - \$ 24.00 plus \$.07163081 per CCF delivered (large volume).
- Industrial Metered Gas- \$ 120.00 plus \$.0011835 per CCF delivered.
- Commercial Telephone – 5% Communication Tax. (Effective January 1, 2007, the local consumer tax on communications services, including the 5% Cable TV service tax, was replaced with a 5% Communications Tax collected and administered by the Virginia Department of Taxation and distributed to the City on a pro-rata basis as determined by the Auditor of Public Accounts in October 2006)

Electric Utility Consumption Tax:

Less than 2,500 kWh per month .00038 per kWh.

Excess of 2,501 kWh per month but not in excess of 50,000 kWh per month .00024 per kWh.

All excess of 50,000 kWh per month .00018 per kWh.

BUSINESS AND PROFESSIONAL LICENSES

For Business with Gross Receipts Exceeding Threshold:

- Wholesale Merchants: \$.22 per \$100 of gross purchases
- Retail Merchants: \$.20 per \$100 of gross receipts
- Professional Occupations: \$.58 per \$100 of gross receipts
- Contractors: \$.19 per \$100 gross contracts and/or 1.50% of fees from contracts on a fee basis
- Personal Service Contracts: \$.36 per \$100 gross receipts

Threshold

- Receipts less than \$5,000, no tax, no \$30 fee
- Receipts greater than \$5,000, less than \$100,000, \$30 fee only
- Receipts greater than \$100,000, rate per merchant classification multiplied by amount of receipts

OTHER TAXES

Motor Vehicle License

- Private passenger vehicles - \$23.00 on 4,000 lbs. or less; \$28.00 on 4,001 lbs. or more.
- Trucks - Rates graduated in accordance with gross weight; Minimum rate \$17; Maximum rate \$250.

Admission Tax

- 7% of any charge for admission to any place of amusement or entertainment where such charge is \$0.50 or more.

Bank Stock Tax

- \$.80 on each \$100 of value of bank stock

Sales and Use Tax

- 4.3% State and 1% Local

Prepared Food Tax

- Starting July 1, 2018, a tax rate of 7.5% on the amount paid for meals purchased from any establishment, in addition to the sales tax.

Lodging Tax

- A tax rate of 8% of the charge made for each room rented to such transient in a hotel or motel, which directly supports the operation of the Greater Richmond Convention Center.

CITY OF RICHMOND CITY PROFILE AND STATISTICAL DIGEST

Executive Summary¹

The City of Richmond Statistical Digest is a compilation of demographic, economic, governmental, educational, social, and other statistical indicators about the City. Throughout the report, data from other jurisdictions is presented to provide context and benchmark how the City compares with other communities, as well as state and national averages. Where possible, data is provided for multiple years over a 3 to 12-year period. The overall purpose and intent of this report is to provide relevant data that City officials can use as a starting point to facilitate strategic plans, programs, and initiatives to further improve the quality of life of the citizens of the City of Richmond.

Demographics

- According to the U.S. Census Bureau, the population of the City of Richmond was 223,170 in 2016. From 2006 to 2016, the City's population has increased by 12.4%. Except for 2010, the population of the City of Richmond continues to grow at a steady pace.
- In 2016, the City was comprised of 49.4% African Americans, 45.2% Whites (include Hispanic), 2.4% Asians, and 2.2% two or more races. Approximately 6.5% of city residents are Hispanic or Latino.
- The City's median age was 32.6 in 2014, which is "younger" than the City's median age in 2000 (33.9). From 2000 to 2014, the share of school age population continued to decline. The youth (age 20 to 34 years) represented the majority of population growth of the City. The number of senior citizens of the City and the share of senior citizens in City population continued to grow.
- In 2015, 83.2% of City residents had graduated from high school, which is lower than the national average (86.7%) and state average (88.3%). 36% of City residents had a college degree or higher, which is lower than state average (36.3%) and higher than national average (29.8%).
- There are approximately 100,672 households in the City as of 2016. 42.3% of the houses in the City are owner occupied, and 57.7% of the houses are renter occupied in 2016.
- The median value of owner occupied housing units of the City of Richmond is \$193,700 in 2016, which has more than doubled from \$87,300 in 2000.
- The City of Richmond's per capita income was \$28,023 in 2015 (increased from \$27,860 in 2014), which is lower than the national average (\$28,930) and much lower than the state average (\$34,152). Richmond also has the lowest per capita income in the region.

¹ For a complete copy of the report, please visit the website:
<http://www.richmondgov.com/Budget/index.aspx>

- The City of Richmond’s median household income was \$40,758 in 2015, which is much lower than the state (\$65,015) and national (\$53,889) averages, and is in the bottom tier of localities sampled as part of this report.
- Approximately 34,011 Richmond city residents both live and work in the City. 56,171 City residents commute to work outside of the City. There are 120,669 commuters who commute into the City for employment in 2014.

Local Economy

- The City’s unemployment rate was 4.6% in 2016 down from 5.2% in 2015, which is above the state unemployment rate (4.0%) and lower than national unemployment rate (4.9%).
- In the City of Richmond, 72% of the employers have nine or less employees which employ 13,612, or 8.8% of the City’s total workforce. There are 97 employers, each of whom have 250 or more employees. They provide 67,716 or nearly half (43.8%) of the total jobs in the City in 2017.
- The Commonwealth of Virginia government is the largest employer of the City, which provides 24,962 jobs to the City. Government sector is the biggest sector of the Capital City. It provides over a quarter of the jobs in the City. Healthcare and Social Assistance, Accommodation and Food Services, Professional, Scientific and Technical Service, Management of Companies and Enterprises are four of the biggest non-governmental sectors in the City of Richmond.
- The top 3 industries of the City of Richmond that have with highest weekly wage are: Management of Companies and Enterprises (\$2,179), Utilities (\$1,920), Federal Government (\$1,744). Accommodation and Food Services (\$377), Arts, Entertainment, and Recreation (\$507) and Retail Trade (\$553) are the three industries that have lowest weekly wage.
- In 2016, the City of Richmond added 19,936 jobs. For all the new hires, Accommodation and Food Services added 3,845 new jobs. Administrative, Support and Waste Management added 2,980 jobs; Health Care and Social Assistance added 2,541 jobs. These three industries added 47% of total jobs in the City of Richmond in 2016.
- The employment in the field of Healthcare Support Occupations is projected to increase by 28% from 2014 to 2024 in the City, with an average annual growth rate of 2.79%. Healthcare Practitioners and Technical Occupations, as well as Personal Care and Service Occupations will also see strong growth in the next six years in Richmond.
- Over the next five years, the City is expected to see significant job gains in the fields of Healthcare Support, Personal Care and Services, Community and Social Science, Construction and Extraction, based on the forecast conducted by the Virginia Employment Commission.
- Since the 2nd Quarter of 2014, the City has seen a steady increase in the number of new startup firms. However, the trend peaked at the 3rd Quarter of 2015.
- The total taxable assessed value of real estate in the City is approximately \$21.6 billion in FY17. The value of real estate has increased from \$18.45B in Fiscal Year (FY) 2007 to \$21.6B in FY 2017. The pace of growth of the total assessed value of real properties accelerates after 2015.

- The rate of foreclosures in the City peaked in FY 2011 at 16.2% (928 foreclosures), then continued to drop to 4.1% (305 foreclosures) in FY 2017. Although the foreclosure rate is low, it is still higher than the pre-recession level in 2007.
- The tourism industry supports 7,238 jobs in the City, and achieved a 4.7% increase in 2016. In 2016, the local tax receipts from tourism related expenditures reached \$25M, a 7.4% increase over last year.

City Government

- The City has a general fund budget of \$690.7M in FY17-18. Local taxes account for about 70% of all general fund revenue and consist of general property taxes (real estate and personal property) and other local taxes (bank stock, business license, communications sales, consumer utility, consumption, lodging, meals, motor vehicle license, recordation and sales).
- The real estate tax is the largest source of City revenue, accounting for nearly half of tax revenues in the general fund. Personal Property tax revenue is the second largest source of City revenues. The City's real estate tax rate is \$1.20 per \$100 of assessed value which is higher than other counties in the region.
- Meals tax revenue accounts for \$36 million or 7.4% of all General Fund revenue, according to the 2017 City CAFR. The City's meals tax rate was among the lowest of comparable cities in 2017.
- The City of Richmond levies an 8% lodging tax, which is the same rate as what Henrico and Chesterfield charge. Some cities, unlike Richmond, also collect \$1 or \$2 surcharge per guest per night on lodging tax.
- In FY 2017, there were 170 property owners receiving real estate tax exemptions through the Disabled Veterans Tax Relief Program in the City, with a total property value of \$25.88M. The number of program participants has increased by 86.8% since the inception of the program in FY 2012. The amount of annual tax exemption has increased by 82.5% in the last six years.
- The City has \$ 747.6 M in total general obligation bonds outstanding as of FY 2017, according to the most recent City Comprehensive Annual Financial Report. In December 2017, the City's General Obligation bond ratings were reaffirmed as Aa2 , AA+, AA+ with a stable outlook, respectively by Moody's, Standard & Poor's , and Fitch.
- From 2005 to 2016, while the City's population grew from 197,861 to 223,170, a 12.8% increase over an 11 year period, the number of City employees decreased from 4,577 to 4,120, a 10% decrease in City employees serving the increasing city residents. There is a 23% gap between the City's population growth and the growth of the number of City employees. The approved positions per 1,000 citizens decreased from 23.1 in 2005 to 18.5 in 2016, a 20% decrease.

Education

- Richmond Public Schools enrollment dropped to the lowest level amid recession in FY2011-12 during the last ten years and then gradually climbed to the pre-recession level in recent years.

- The Schools' per pupil spending increased from \$11,497 in FY 2011 to \$14,002 in FY 2017, a 22% increase in eight years.
- Richmond's composite index is currently 0.4758 for the 2016 – 2018 biennium, increased slightly from the 2014-2016 biennium. Overall, the City's composite index has increased over the last ten years, indicating the City has a greater ability to pay for public education.
- In 2017, a total of 18 of 44 Richmond public schools gained full accreditation this year, compared with 12 at last year's initial accreditation release.
- In the 2016-2017 school year, the percentage of Richmond students passing state Standards of Learning (SOL) tests in five core subjects mostly declined, compared to 2016-17 school year, except for English Writing. There was a big decline in the pass rates on Science and Math.
- The percentage of Richmond students graduating in four years is dropping, while the dropout rate is going up, according to a new report from State Department of Education. Of the 1,382 freshmen who started at city high schools in 2013, just 1,052 received diplomas after four years in 2017. That's 76.6 percent. For the Richmond Public Schools' Class of 2016, the on-time graduation rate was 80.5%. The 2017 high school graduation rate is significantly lower than the on-time graduation rate of the Class of 2015, which was 83.8%.

Public Safety

- In 2016, there was a significant increase in the numbers of murder, rape, robbery – Commercial and motor vehicle theft. The number of burglary decreased by 5%, compared to that of 2015.
- The Richmond Police Department received 281,677 calls for services in 2016, a significant increase (8.85%) compared to that in 2015. In the last six years, the calls for police services peaked in 2011 and then gradually declined till 2013. The number of calls for police service started to increase from 2014.
- The citizens' call for fire related services has increased by 8.21% from 2015 to 2016. The citizens' call for emergency medical services has increased by 5.32% in 2016, compared to that in 2015.

Health & Welfare

- According to the U.S. Census data, 24.4% of Richmond residents and 36.3% of Richmond children were living in poverty in 2015, a slight decrease from the numbers in 2014. The poverty rate and child poverty rate of Richmond City are significant higher than those of Central Virginia and the Commonwealth of Virginia.
- The number of households in Richmond City who receive food stamp assistance (SNAP) has decreased by 8.7% from 36,552 in 2015 to 33,362 in 2016. The numbers of SNAP claims are directly related to national and local economy, which peaked in FY2013 and have gradually declined since then.
- The City has a birth rate of 13.4 per 1,000 population which is higher than the average rates of the region (11.7) and the state (12.3). The City's birth rate has declined from 15.6 in 2005 to 13.4 per 1,000 in 2014. The region and the state have also experienced a similar decline in birth rate over the last 10 years.

- The percentage of low weight births in the City is much higher than the region (8.6%) and state (7.9%) averages. However, the percentage of low weight births in the City of Richmond has slowly declined from 2005 to 2014.
- The City's teen pregnancy rate was 41.3 per 1,000 in 2013 (most recent data available), slightly up from 40.7 per 1,000 in the previous year. Although the teen pregnancy rate has been cut almost in half since 2003, the rate is still more than double the rate of state and regional teen pregnancy rates.
- The City's death rate was 8.7 per 1,000 residents in 2013, which is higher than the region (7.7) and state (7.5) averages. The top three causes of death in the City in 2013 were cancer, heart disease and cerebrovascular diseases, which accounted for over half of deaths.

Parks and Recreation

- The Department of Parks, Recreation and Community Facilities is home to more than 169 parks, open spaces, athletic fields, playgrounds and tot lots. The department oversees 21 community centers while providing a full spectrum of recreational services and programs for all of Richmond's citizens. In FY17, over \$1.8 million people visited James River Park. There were 272,492 participants/visits to community center activities. There were 217,137 participants/visits to the USDA Summer Meals for Kids program.

CITY OF RICHMOND FEE SCHEDULE, FISCAL YEARS 2016-2019

Fees by Agency	Fiscal Year FY15-16	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019 Proposed
Animal Care and Control				
Owner turn-in fee	\$25.00	\$25.00	\$25.00	\$25.00
Fee for initial and annual renewal of permit for female chickens	\$60.00	\$60.00	\$60.00	\$60.00
Fee for initial application for hybrid canine permit	\$365.00	\$365.00	\$365.00	\$365.00
Fee for renewal of hybrid canine permit	\$100.00	\$100.00	\$100.00	\$100.00
Fee for a dangerous dog registration certificate	\$150.00	\$150.00	\$150.00	\$150.00
Fee for a dangerous dog registration certificate renewal	\$85.00	\$85.00	\$85.00	\$85.00
Fee for pickup and disposal of a dead companion animal by the city animal shelter	\$10.00	\$10.00	\$50.00	\$50.00
Fee for reclamation of an impounded dog or cat by the owner	\$25.00	\$25.00	\$25.00	\$25.00
Plus for each day or portion of a day the dog or cat has been impounded	\$5.00	\$5.00	\$5.00	\$5.00
Adoption fee for dogs, cats, puppies and kittens	\$100.00	\$100.00	\$100.00	\$100.00
Annual fee for each applicant for a breeding permit, per dog or cat	\$100.00	\$100.00	\$100.00	\$100.00
Fee for release of an impounded dog or cat found not wearing a valid rabies tag or which cannot be determined to be currently vaccinated	\$50.00	\$50.00	\$50.00	\$50.00
Plus for each day or portion of a day the dog or cat has been impounded	\$10.00	\$10.00	\$10.00	\$10.00
Annual license per each owned dog or cat	\$10.00	\$10.00	\$10.00	\$10.00

Fees by Agency	Fiscal Year FY15-16	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019 Proposed
City Assessor				
Application Fee for Partial Tax Exemption for Rehabs (Residential 1-4 Units)	\$125.00	\$125.00	\$125.00	\$125.00
Application Fee for Partial Tax Exemption for Rehabs (all other properties, Commercial, Industrial & Multi-Family, 5 or more Units)	\$250.00	\$250.00	\$250.00	\$250.00

City Attorney				
FOIA Request Fee	\$0.50 per page for up to 50 pages and \$0.25 per page thereafter	\$0.50 per page for up to 50 pages and \$0.25 per page thereafter	\$0.50 per page for up to 50 pages and \$0.25 per page thereafter	\$0.50 per page for up to 50 pages and \$0.25 per page thereafter

Emergency Communications				
Radio Subscriber rates - Internal	\$8.00/month	\$8.00/month	\$8.00/month	\$8.00/month
Radio Subscriber rates - External	\$16.00/month	\$16.00/month	\$16.00/month	\$20.00/month
Vehicle Installation Labor cost	\$50.00/hour	\$50.00/hour	\$50.00/hour	\$50.00/hour
Service fees for false alarms:	no charge	no charge	no charge	no charge
First two false alarms, no charge (warnings only)	no charge	no charge	no charge	no charge
Third false alarm	\$50.00	\$50.00	\$50.00	\$50.00
Fourth and each additional false alarm within a 180-day period	\$100.00	\$100.00	\$100.00	\$100.00

Fees by Agency	Fiscal Year FY15-16	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019 Proposed
Public Works				
Handling fee—per ton or portion of ton	\$15.00	\$15.00	\$15.00	\$15.00
Permit and fees for disposal of inert solid waste at East Richmond Road Landfill.	\$100.00	\$100.00	\$100.00	\$100.00
Fee for all water customers for the transfer of solid waste to the landfill, per month	\$20.00	\$20.00	\$20.80	\$20.80
Solid waste transfer fee for a City water customer with a building containing up to four dwelling units or multiple commercial establishments, per month for each such dwelling unit or commercial establishment if the customer receives City refuse collection services	\$20.00	\$20.00	\$20.80	\$20.80
Solid waste fee for buildings containing more than four dwelling units, per supercan per month if the customer receives City refuse collection services	\$20.00	\$20.00	\$20.80	\$20.80
Fee for all residential water customers of the City for recycling activities, per month	\$2.99	\$2.99	\$2.99	\$2.99
Recycle fee for any residential water customer of the City with a building eligible for curbside recycle service containing multiple dwelling units, for each dwelling unit	\$2.99	\$2.99	\$2.99	\$2.99
Fee for the same-day collection of bulk items	\$100.00	\$100.00	\$100.00	\$100.00
Fee for the collection of appliances	\$50.00	\$50.00	\$50.00	\$50.00
Fee for the collection of loose leaves outside the established collection period, per collection	\$75.00	\$75.00	\$30.00	\$30.00
Removal fee assessed to the building owner if an evicted tenant, building owner or the owner's agent fails to immediately remove property or items placed outside during an eviction after the 72-hour time period has elapsed	\$250.00	\$250.00	\$250.00	\$250.00
Monthly charge for collection of refuse from multifamily properties per 90 gallons or 95 gallons (per supercan) or any portion thereof collected over and above the limit of four supercans per collection	\$20.00	\$20.00	\$20.80	\$20.80

Fees by Agency	Fiscal Year FY15-16	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019 Proposed
Security deposit as a precondition to the City's collection of such excess refuse	\$300.00	\$300.00	\$300.00	\$300.00
Charge for the replacement of a refuse container that is damaged through no fault of the City, which will be replaced by the City and shall be paid for by the owner of the premises to which the container is assigned, per container	\$55.00	\$55.00	\$55.00	\$55.00
Fee for disposal of passenger car tires, in lots of five or more, per passenger tire	\$1.00	\$1.00	\$1.00	\$1.00
Fee for the disposal of tires, other than passenger car tires, per tire	\$5.00	\$5.00	\$5.00	\$5.00

Parking				
5th & Marshall				
Monthly rate unreserved	\$100.00	\$105.00	\$105.00	\$110.00
Special event and night rates	\$7.00 to \$10.00	\$5.00 to \$12.00	\$5.00 to \$12.00	\$5.00 to \$12.00
Monthly rates reserved	\$115.00	\$115.00	\$115.00	\$120.00
Daily Rates				
• Per hour	\$4.00	\$4.00	\$4.00	\$5.00
• Maximum	\$17.00	\$18.00	\$18.00	\$20.00
• Early Bird (entry before 9:00 AM)	\$8.00	\$8.00	\$8.00	Eliminate
Note: A ten percent per month discount for accounts with 50 or more spaces applies to this facility.				
7th & Marshall				
Monthly rate unreserved	\$100.00	\$105.00	\$105.00	\$110.00

Fees by Agency	Fiscal Year FY15-16	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019 Proposed
Monthly rate reserved	\$115.00	\$120.00	\$120.00	\$125.00
Special event and night rates	\$7.00 to \$10.00	\$7.00 to \$12.00	\$7.00 to \$12.00	\$7.00 to \$12.00
Daily Rates				
<ul style="list-style-type: none"> Per hour 	\$4.00	\$4.00	\$4.00	\$5.00
<ul style="list-style-type: none"> Maximum 	\$17.00	\$18.00	\$18.00	\$20.00
<ul style="list-style-type: none"> Early Bird (entry before 9:00 AM) 	\$8.00	\$8.00	\$8.00	Eliminate
Note: A ten percent per month discount for accounts with 50 or more spaces applies to this facility.				
6th & Franklin				
Monthly rate unreserved	\$125.00	\$130.00	\$130.00	\$135.00
Monthly rate reserved	\$140.00	\$145.00	\$145.00	\$150.00
Special event and night rates	\$6.00 to \$10.00	\$7.00 to \$12.00	\$7.00 to \$12.00	\$7.00 to \$12.00
Buddy Spaces	\$85.00	\$90.00	\$90.00	\$95.00
Note: A ten percent per month discount for accounts with 50 or more spaces applies to this facility.				
5th & Broad				
Monthly rate unreserved	\$100.00	\$105.00	\$105.00	\$110.00
Monthly rate reserved	\$130.00	\$135.00	\$135.00	\$140.00
Special event and night rates	\$8.00	\$8.00 to \$12.00	\$8.00 to \$12.00	\$8.00 to \$12.00
Daily Rates				
<ul style="list-style-type: none"> Per hour 	\$4.00	\$4.00	\$4.00	\$5.00

Fees by Agency	Fiscal Year FY15-16	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019 Proposed
<ul style="list-style-type: none"> Maximum 	\$18.00	\$18.00	\$18.00	\$20.00
<ul style="list-style-type: none"> Early Bird (entry before 9:00 AM) 	\$8.00	\$8.00	\$8.00	Eliminate
A ten percent per month discount for accounts with 50 or more spaces applies to this facility.				
7th & Grace				
Monthly rate unreserved	\$125.00	\$130.00	\$130.00	\$135.00
Monthly rate reserved	\$140.00	\$145.00	\$145.00	\$150.00
Special event and night rates	\$6.00 to \$10.00	\$7.00 to \$10.00	\$7.00 to \$10.00	\$7.00 to \$10.00
Daily Rates				
<ul style="list-style-type: none"> Per hour 	\$4.00	\$4.00	\$4.00	\$5.00
<ul style="list-style-type: none"> Maximum 	\$20.00	\$20.00	\$20.00	\$25.00
2nd & Grace				
Monthly rate unreserved	\$60.00	\$65.00	\$65.00	\$70.00
Daily Rate Per Hour	\$1.00	\$1.00	\$1.00	\$1.50
Daily Rate Maximum	\$5.00	\$6.00	\$6.00	\$7.00
Special event and night rates	\$5.00	\$6.00 to \$12.00	\$6.00 to \$12.00	\$6.00 to \$12.00
Note: A ten percent per month discount for accounts with 50 or more spaces applies to this facility.				
Biotech				
Monthly rate unreserved	\$70.00	\$75.00	\$75.00	\$80.00
Special event and night rates	\$5.00	\$7.00 to \$12.00	\$7.00 to \$12.00	\$7.00 to \$12.00

Fees by Agency	Fiscal Year FY15-16	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019 Proposed
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Shockoe Plaza Garage (1310 D East Canal)				
Monthly rate unreserved	\$100.00	\$105.00	\$105.00	\$110.00
Special event and night rates	\$5.00	\$7.00 to \$12.00	\$7.00 to \$12.00	\$7.00 to \$12.00
Buddy Spaces	\$75.00	\$80.00	\$80.00	\$85.00
Daily Rates				
<ul style="list-style-type: none"> Per hour 	\$3.00	\$4.00	\$4.00	\$5.00
<ul style="list-style-type: none"> Maximum 	\$16.00	\$16.00	\$16.00	\$18.00
<ul style="list-style-type: none"> Early Bird (entry before 9:00 AM) 	\$8.00	\$8.00	\$8.00	Eliminate
Note: A ten percent per month discount for accounts with 50 or more spaces applies to this facility.				
901 East Canal Garage				
Monthly rate unreserved	\$100.00	\$105.00	\$105.00	\$110.00
Special event and night rates		\$7.00 to \$12.00	\$7.00 to \$12.00	\$7.00 to \$12.00
Daily Rates				
<ul style="list-style-type: none"> Per hour 	\$3.00	\$4.00	\$4.00	\$5.00
<ul style="list-style-type: none"> Maximum 	\$15.00	\$18.00	\$18.00	\$20.00
Note: A ten percent per month discount for accounts with 50 or more spaces applies to this facility.				
Adams & Grace				
Monthly rate unreserved	\$70.00	\$75.00	\$75.00	\$80.00

Fees by Agency	Fiscal Year FY15-16	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019 Proposed
Monthly rate reserved		\$90.00	\$90.00	\$95.00
Special event and night rates	\$6.00	\$7.00	\$7.00	\$7.00
Daily Rates	\$6.00	\$7.00	\$7.00	\$8.00
Note: A ten percent per month discount for accounts with 50 or more spaces applies to this facility.				
Coliseum				
Monthly rate unreserved	\$90.00	\$95.00	\$95.00	\$100.00
Special event and night rates	\$5.00 to \$10.00	\$7.00 to \$12.00	\$7.00 to \$12.00	\$7.00 to \$12.00
Daily Rates				
<ul style="list-style-type: none"> Per Hour 	\$4.00	\$4.00	\$4.00	\$5.00
Special event and night rates	\$5.00 to \$10.00	\$7.00 to \$12.00	\$7.00 to \$12.00	\$7.00 to \$12.00
Maximum	\$14.00	\$16.00	\$16.00	\$18.00
Note: A ten percent per month discount for accounts with 50 or more spaces applies to this facility.				
1500 East Franklin Street Lot				
Monthly rates unreserved	\$40.00	\$40.00	\$40.00	\$40.00
Gateway Garage at 800 East Canal Street				
Monthly rate unreserved		\$125.00	\$125.00	\$130.00
Monthly rate reserved		\$165.00	\$165.00	\$165.00
Special event and night rates		\$8.00 to \$12.00	\$8.00 to \$12.00	\$8.00 to \$12.00
Daily Rates				

Fees by Agency	Fiscal Year FY15-16	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019 Proposed
<ul style="list-style-type: none"> Per hour 		\$4.00	\$4.00	\$5.00
<ul style="list-style-type: none"> Maximum 		\$20.00	\$20.00	\$20.00
1533 East Main Street Lot				
Monthly rate unreserved	\$65.00	\$70.00	\$70.00	\$70.00
Special event and night rates				
<ul style="list-style-type: none"> First Hour 	\$0.00	\$0.00	\$0.00	\$0.00
<ul style="list-style-type: none"> Per hour after 1st Hour 	\$1.00	\$1.00	\$1.00	\$1.00
<ul style="list-style-type: none"> Maximum 	\$5.00	\$5.00	\$5.00	\$5.00
Daily Rates				
<ul style="list-style-type: none"> First Hour 	\$0.00	\$0.00	\$0.00	\$0.00
<ul style="list-style-type: none"> Per hour after 1st Hour 	\$1.00	\$1.00	\$1.00	\$1.00
<ul style="list-style-type: none"> Maximum 	\$5.00	\$5.00	\$5.00	\$5.00
1520 East Main Street Lot				
This lot is restricted to City employees				
1519 East Main Street Lot				
Monthly rate unreserved	\$65.00	\$70.00	\$70.00	\$70.00
Special event and night rates				
<ul style="list-style-type: none"> First Hour 	\$0.00	\$0.00	\$0.00	\$0.00
<ul style="list-style-type: none"> Per hour after 1st Hour 	\$1.00	\$1.00	\$1.00	\$1.00

Fees by Agency	Fiscal Year FY15-16	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019 Proposed
<ul style="list-style-type: none"> Maximum 	\$5.00	\$5.00	\$5.00	\$5.00
Daily Rates				
<ul style="list-style-type: none"> First Hour 	\$0.00	\$0.00	\$0.00	\$0.00
<ul style="list-style-type: none"> Per hour after 1st Hour 	\$1.00	\$1.00	\$1.00	\$1.00
<ul style="list-style-type: none"> Maximum 	\$5.00	\$5.00	\$5.00	\$5.00
7 South Crenshaw Street Garage	no charge	no charge	no charge	no charge
16 South Colonial Street Garage	no charge	no charge	no charge	no charge
8th and Clay Street Lot				
Special event and night rates				
<ul style="list-style-type: none"> Per hour 	\$1.00	\$1.00	\$1.00	\$1.00
<ul style="list-style-type: none"> Maximum 	\$5.00	\$5.00	\$5.00	\$5.00
Daily Rates				
<ul style="list-style-type: none"> Per hour 	\$1.00	\$1.00	\$1.00	\$1.50
<ul style="list-style-type: none"> Maximum 	\$5.00	\$5.00	\$5.00	\$7.50
17th Street Farmer's Market at 50 North 17th Street				
Special event and night rates	\$5.00	\$5.00	\$5.00	\$5.00
17th Street Farmer's Market at 100 North 17th St				
Daily rates	\$5.00	\$5.00	\$5.00	\$5.00
Special event and night rates	\$5.00	\$5.00	\$5.00	\$5.00

Fees by Agency	Fiscal Year FY15-16	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019 Proposed
17th Street Farmer's Market at 212 North 18th Street				
Monthly rate unreserved	\$40.00	\$45.00	\$45.00	\$50.00
Monthly rate reserved		\$60.00	\$60.00	\$65.00
Special event and night rates	\$5.00	\$5.00	\$5.00	\$5.00
Mandatory charge for using meters for on-street and off-street parking spaces				
For 30-minute meters				
• Four minutes	\$0.05	\$0.05	\$0.05	\$0.05
• Eight minutes	\$0.10	\$0.10	\$0.10	\$0.10
• Fifteen minutes	\$0.25	\$0.25	\$0.25	\$0.25
For 30-minute meters				
• Four minutes	\$0.05	\$0.05	\$0.05	\$0.05
• Eight minutes	\$0.10	\$0.10	\$0.10	\$0.10
• Twenty minutes	\$0.25	\$0.25	\$0.25	\$0.25
• Thirty minutes	\$0.30	\$0.30	\$0.30	\$0.30
For 60-minute and 120-minute meters:				
• Four minutes	\$0.05	2 minutes \$.05	2 minutes \$.05	2 minutes \$.05
• Eight minutes	\$0.10	5 minutes \$.10	5 minutes \$.10	4 minutes \$.10
• Twenty minutes	\$0.25	12 minutes \$.25	12 minutes \$.25	10 minutes \$.25
• Sixty minutes	\$0.75	48 minutes \$1.00	48 minutes \$1.00	30 minutes \$.75

Fees by Agency	Fiscal Year FY15-16	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019 Proposed
<ul style="list-style-type: none"> One hundred twenty minutes 	\$1.50	60 minutes \$1.25	60 minutes \$1.25	60 minutes \$1.50
Annual fee for a parking permit to park in a residential restricted parking district	\$25.00	\$25.00	\$25.00	\$25.00
Fee for temporary parking passes to those owning a valid permit in a restricted parking district, per parking pass	\$10.00	\$10.00	\$10.00	\$10.00
Fee for issuance of up to two annual visitor's parking passes per house or building address, for each parking pass	\$35.00	\$35.00	\$35.00	\$35.00
Fee for each permit issued for vehicles of excessive size and weight	\$25.00	\$25.00	\$25.00	\$25.00
Valet Permit Fees- Effective November 14, 2016				
<ul style="list-style-type: none"> Permanent Permit Fee 		\$100.00	\$100.00	\$100.00
<ul style="list-style-type: none"> Annual Renewal Fee 		\$25.00	\$25.00	\$25.00
<ul style="list-style-type: none"> Transferred permit fee 		\$25.00	\$25.00	\$25.00
<ul style="list-style-type: none"> Modified permit fee 		\$50.00	\$50.00	\$50.00
<ul style="list-style-type: none"> Temporary permit fee 		\$25.00	\$25.00	\$25.00
<ul style="list-style-type: none"> Noncompliance fee, per month until complaint 		\$250.00	\$250.00	\$250.00
Parking violations; written notices; issuance of warrant or summons; penalty for noncompliance.				
<ul style="list-style-type: none"> Exceeding the time limit designated on signs. 	\$20.00	\$20.00	\$20.00	\$25.00
<ul style="list-style-type: none"> Violation of parking meter provisions 	\$20.00	\$20.00	\$20.00	\$25.00
<ul style="list-style-type: none"> Parking improperly in a metered off-street parking area 	\$20.00	\$20.00	\$20.00	\$25.00
<ul style="list-style-type: none"> Parking oversized vehicles improperly in metered spaces 	\$20.00	\$20.00	\$20.00	\$25.00

Fees by Agency	Fiscal Year FY15-16	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019 Proposed
<ul style="list-style-type: none"> Parking in a metered or nonmetered parking space 	\$20.00	\$20.00	\$20.00	\$25.00
<ul style="list-style-type: none"> Parking or stopping on the wrong side of the street 	\$20.00	\$20.00	\$20.00	\$25.00
<ul style="list-style-type: none"> Parking more than 18 inches from a curb 	\$20.00	\$20.00	\$20.00	\$25.00
<ul style="list-style-type: none"> Parking in a crosswalk 	\$20.00	\$20.00	\$20.00	\$60.00
<ul style="list-style-type: none"> Parking within an intersection 	\$20.00	\$20.00	\$20.00	\$60.00

Fire Department				
Aerosol Products inspection - Annual	\$40.00	\$40.00	\$40.00	\$40.00
Amusement Buildings - Annual	\$150.00	\$150.00	\$150.00	\$150.00
Amusement Buildings - Operational (permit required for each event or consecutive series)	\$75.00	\$75.00	\$75.00	\$75.00
Assembly or educational - Annual	\$150.00	\$150.00	\$150.00	\$150.00
Assembly or educational - Operational (permit required for each event or consecutive series)	\$75.00	\$75.00	\$75.00	\$75.00
Aviation facilities - Annual	\$75.00	\$75.00	\$75.00	\$75.00
Battery Systems - Annual	\$75.00	\$75.00	\$75.00	\$75.00
Blasting/Explosives - Operational (permit required for each event or consecutive series). \$125.00 to store explosives at an approved site form one day to one year, or for small blast which has no concern for damage beyond blast area; \$400.00 to blast where damage concerns beyond site. An additional \$25.00 is due during normal work hours for each witnessed blast after initial event. Contact FD for direct fee information specific to type of inspection required and subsequent fee schedule.	\$125.00 - \$400.00	\$125.00 - \$400.00	\$125.00 - \$400.00	\$125.00 - \$400.00

Fees by Agency	Fiscal Year FY15-16	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019 Proposed
Cellulose nitrate film - Annual	\$75.00	\$75.00	\$75.00	\$75.00
Combustible dust-producing operations - Annual	\$225.00	\$225.00	\$225.00	\$225.00
Combustible fibers - Annual	\$150.00	\$150.00	\$150.00	\$150.00
Compressed Gas - Annual	\$150.00	\$150.00	\$150.00	\$150.00
Covered malls - Annual	\$150.00	\$150.00	\$150.00	\$150.00
Covered malls - Operational (permit required for each event or consecutive series).	\$40.00	\$40.00	\$40.00	\$40.00
Cryogenic fluids - Annual	\$150.00	\$150.00	\$150.00	\$150.00
Cutting and welding - Annual	\$40.00	\$40.00	\$40.00	\$40.00
Dry cleaning plants - Annual	\$75.00	\$75.00	\$75.00	\$75.00
Exhibits and trade shows - Annual	\$150.00	\$150.00	\$150.00	\$150.00
Exhibits and trade shows - Operational (permit required for each event or consecutive series).	\$40.00	\$40.00	\$40.00	\$40.00
Fireworks, and/or Pyrotechnics (discharge) - Operational (permit required for each event or consecutive series).	\$150.00	\$150.00	\$150.00	\$150.00
Flammable and combustible liquid storage - Annual. (Exception: \$35.00 for approved abandon in place of a residential heating oil tank of less than 1,100 gallon size)	\$135.00 first tank on site, + \$75.00 each additional tank same site and time; \$45.00 when another inspection required to complete job beyond original appointed time.	\$135.00 first tank on site, + \$75.00 each additional tank same site and time; \$45.00 when another inspection required to complete job beyond original	\$135.00 first tank on site, + \$75.00 each additional tank same site and time; \$45.00 when another inspection required to complete job beyond	\$135.00 first tank on site, + \$75.00 each additional tank same site and time; \$45.00 when another inspection required to complete job beyond original appointed time.

Fees by Agency	Fiscal Year FY15-16	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019 Proposed
		appointed time.	original appointed time.	
Storage tank closure/removal - Operational. \$135.00 first tank on site, + \$75.00 each additional tank same site and time; \$45,00 when another inspection required to complete job beyond original appointed time. (Exception: for approved abandon in place of a residential heating oil tank of less than 1,100 gallon size).	\$45.00 - \$ 135.00	\$45.00 - \$ 135.00	\$45.00 - \$ 135.00	\$45.00 - \$ 135.00
Floor finishing - Annual	\$75.00	\$75.00	\$75.00	\$75.00
Fruit & crop ripening - Annual	\$75.00	\$75.00	\$75.00	\$75.00
Fumigation and thermal insecticidal fogging, includes bed bugs	\$40.00	\$40.00	\$40.00	\$40.00
Warehouse / Complex - Annual	\$225.00	\$225.00	\$225.00	\$225.00
Confined area / vault - Annual	\$115.00	\$115.00	\$115.00	\$115.00
1 -2 family detached home - Operational (permit required for each event or consecutive series).	\$40.00	\$40.00	\$40.00	\$40.00
Hazardous materials - Annual	\$115.00	\$115.00	\$115.00	\$115.00
HPM facilities - Annual	\$115.00	\$115.00	\$115.00	\$115.00
High - piled storage - Annual	\$75.00	\$75.00	\$75.00	\$75.00
Hot works operations - Annual	\$75.00	\$75.00	\$75.00	\$75.00
Hot works operations - Operational (permit required for each event or consecutive series).	\$40.00	\$40.00	\$40.00	\$40.00
Lumber yards and woodworking plants - Annual	\$75.00	\$75.00	\$75.00	\$75.00
Liquid or gas filled vehicles or equipment - Annual	\$115.00	\$115.00	\$115.00	\$115.00
In assembly buildings - Operational (permit required for each event or consecutive series).	\$40.00	\$40.00	\$40.00	\$40.00

Fees by Agency	Fiscal Year FY15-16	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019 Proposed
LP gas - Assembly	\$115.00	\$115.00	\$115.00	\$115.00
Magnesium - Assembly	\$225.00	\$225.00	\$225.00	\$225.00
Miscellaneous combustible storage – Annual	\$115.00	\$115.00	\$115.00	\$115.00
Open burning residential - Operational (permit required for each event or consecutive series).	\$40.00	\$40.00	\$40.00	\$40.00
Commercial (pit burn) - Operational (permit required for each event or consecutive series).	\$80.00	\$80.00	\$80.00	\$80.00
Open flames and candles - Annual and Operational (permit required for each event or consecutive series).	\$40.00	\$40.00	\$40.00	\$40.00
Organic coatings - Annual	\$225.00	\$225.00	\$225.00	\$225.00
Pyrotechnic special effects material - Operational (permit required for each event or consecutive series).	\$150.00	\$150.00	\$150.00	\$150.00
Pyroxylin plastics - Annual	\$75.00	\$75.00	\$75.00	\$75.00
Repair garages and service stations - Annual	\$75.00	\$75.00	\$75.00	\$75.00
Rooftop heliports - Annual	\$75.00	\$75.00	\$75.00	\$75.00
Spraying or dipping - Annual	\$75.00	\$75.00	\$75.00	\$75.00
Storage of scrap tires and tire byproducts - Annual	\$115.00	\$115.00	\$115.00	\$115.00
Temporary membrane structures, tents, and canopies - Annual / Operational (permit required for each event or consecutive series).	\$40.00	\$40.00	\$40.00	\$40.00
Tire-building plant - Annual	\$115.00	\$115.00	\$115.00	\$115.00
Waste handling - Annual	\$105.00	\$105.00	\$105.00	\$105.00
Wood products - Annual	\$75.00	\$75.00	\$75.00	\$75.00
Fee for copy of incident report (or replacement copy of inspection report or permit after original issued)	\$10.00	\$10.00	\$10.00	\$10.00

Fees by Agency	Fiscal Year FY15-16	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019 Proposed
Site assessment fee - single site	\$35.00	\$35.00	\$35.00	\$35.00
Site assessment fee - multiple adjoining sites	\$90.00	\$90.00	\$90.00	\$90.00
Fee for a permit obtained from the Chief of Fire and Emergency Services authorizing a person to enter the James River between the west city limits and the city locks, even though the river has reached a level of nine feet as measured at the Westham Station gauge.	\$10.00	\$10.00	\$10.00	\$10.00
Reimbursement to the city for expenses incurred in rescue operations necessitated by violation of section 66-312, per hour	\$155.00	\$155.00	\$155.00	\$155.00
A fee charged by the Chief of Fire and Emergency Services establishing an hourly fee per employee for emergency medical services and fire preventions services at special events.	\$45.00	\$45.00	\$45.00	\$45.00

Justice Services				
Juvenile Reentry fees	\$150/day	\$150/ day	\$150/ day	\$150/ day
Supervision fees (Adult)	\$100 or \$25 per placement depending on ability to pay. (Clients receiving certain benefits TANF, WIC, etc.)	\$100 or \$25 per placement	\$100 or \$25 per placement	\$100 or \$25 per placement
Home Electronic Monitoring (Adult)	Determined by earned income. The maximum fee is \$42/week.	Determined by earned income. The maximum fee is \$42/week.	Determined by earned income. The maximum fee is \$42/week.	Determined by earned income. The maximum fee is \$42/week.
Juvenile Intake Fees	\$155/day	\$155/day	\$155/day	\$155/day

Planning and Development Review

Fees by Agency	Fiscal Year FY15-16	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019 Proposed
Building permits—Residential				
Value of work (higher of contractor's stated final value including material, labor, subcontracts, owner furnished materials, overhead and profit or estimated value from R S Means manuals)				
From \$0.00 to \$2,000.00	\$63.00	\$63.00	\$63.00	\$63.00
Over \$2,000.00	\$ 63.00*	\$63.00*	\$63.00*	\$63.00*
*Plus \$6.07 per thousand or fraction thereof for single-family detached residential construction				
Re-stamping of residential plans will require an additional fee of \$32.00 per set of plans	\$32.00	\$32.00	\$32.00	\$32.00
Building permits—Commercial				
Value of work (higher of contractor's stated final value including material, labor, subcontracts, owner furnished materials, overhead and profit or estimated value from R S Means manuals)				
From \$0.00 to \$2,000.00	\$131.00	\$131.00	\$131.00	\$131.00
Over \$2,000.00	\$131.00*	\$131.00*	\$131.00*	\$131.00*
*Plus \$8.50 per thousand or fraction thereof for commercial construction				
Re-stamping of commercial plans will require an additional fee of \$55.00 per set of plans	\$55.00	\$55.00	\$55.00	\$55.00
Administrative charge for extending permits	\$25.00	\$25.00	\$25.00	\$25.00
Additional fee levy	2.00%	2.00%	2.00%	2.00%
An additional two percent levy of fees shall be assessed for all permits used under the fee structure cited above. The fee shall be remitted to the State Department of Housing and Community Development to support training programs conducted at the Virginia Building Code Academy				
The minimum administrative fee for permits which have been either withdrawn or rejected shall be five percent of the initial permit fee but in no case less than \$25.00	5%, minimum \$25.00	5%, minimum \$25.00	5%, minimum \$25.00	5%, minimum \$25.00

Fees by Agency	Fiscal Year FY15-16	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019 Proposed
The minimum plans review fee for permits which have been either withdrawn (where the subject review has been undertaken) or rejected shall be ten percent of the initial permit fee but in no case less than \$25.00	10%, minimum \$25.00	10%, minimum \$25.00	10%, minimum \$25.00	10%, minimum \$25.00
The minimum revised plan fee once a permit has been issued shall be ten percent of the initial permit fee, but in no case less than \$30.00	10%, minimum \$30.00	10%, minimum \$30.00	10%, minimum \$30.00	10%, minimum \$30.00
Demolition				
• Residential	\$184.00	\$184.00	\$184.00	\$184.00
• Commercial	\$368.00*	\$368.00*	\$368.00*	\$368.00*
*For commercial structures up to 10,000 square feet of floor area; add an additional \$0.01 per square foot floor area above 10,000 square feet, not to exceed a maximum fee of \$1,000.00				
Additional fee levy	2.00%	2.00%	2.00%	2.00%
An additional two percent levy of fees shall be assessed for all permits used under the fee structure cited above. The fee shall be remitted to the State Department of Housing and Community Development to support training programs conducted at the Virginia Building Code Academy				
Inspection fees				
Note: Re-inspection fee for failure to correct violations previously cited (any trip to a job site is considered an inspection)				
• Residential	\$32.00	\$32.00	\$32.00	\$32.00
• Commercial	\$63.00	\$63.00	\$63.00	\$63.00
Failure to appear for an on-site inspection				
• Residential	\$32.00	\$32.00	\$32.00	\$32.00
• Commercial	\$63.00	\$63.00	\$63.00	\$63.00

Fees by Agency	Fiscal Year FY15-16	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019 Proposed
Fee for afterhours inspection (weekdays 5:00 p.m. to 8:00 a.m.; weekends; holidays) per hour	\$95.00	\$95.00	\$95.00	\$95.00
Special inspection (request for an on-site inspection not required at the time of the request) during normal working hours				
<ul style="list-style-type: none"> Residential 	\$32.00	\$32.00	\$32.00	\$32.00
<ul style="list-style-type: none"> Commercial 	\$63.00	\$63.00	\$63.00	\$63.00
Egress lighting test				
Lighting test, per hour after normal working hours	\$95.00	\$95.00	\$95.00	\$95.00
Retest due failure, per hour anytime	\$184.00	\$184.00	\$184.00	\$184.00
Electrical certification for change in use				
Inspection, per hour for inspection and write up of report	\$60.00	\$60.00	\$60.00	\$60.00
Fee for afterhours inspection (weekdays 5:00 p.m. to 8:00 a.m.; weekends; holidays) per hour	\$90.00	\$90.00	\$90.00	\$90.00
Elevator test (includes coordinated routine inspections)				
Cable elevators (annual routine test fee)				
1—4 floors/openings	\$150.00	\$150.00	\$150.00	\$150.00
5—10 floors/openings	\$175.00	\$175.00	\$175.00	\$175.00
>—10 floors/openings	\$200.00	\$200.00	\$200.00	\$200.00
Cable hydraulic (annual routine test fee)	\$150.00	\$150.00	\$150.00	\$150.00
Hydraulic (annual routine test fee)	\$150.00	\$150.00	\$150.00	\$150.00
Escalator (annual routine test fee)	\$150.00	\$150.00	\$150.00	\$150.00
Miscellaneous for units not listed above (annual routine test fee)	\$100.00	\$100.00	\$100.00	\$100.00

Fees by Agency	Fiscal Year FY15-16	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019 Proposed
New work (includes re-inspection after lock-out)	see New work fee schedule	see New work fee schedule	see New work fee schedule	see New work fee schedule
Re-inspections (per visit)	\$50.00	\$50.00	\$50.00	\$50.00
Elevator annual routine inspection (without test)	\$125.00	\$125.00	\$125.00	\$125.00
Elevator certificate processing fee	\$40.00	\$40.00	\$40.00	\$40.00
Appeals to the building code, electrical, mechanical or plumbing board of appeals (As provided for in Code of Virginia, § 36-105)	\$184.00	\$184.00	\$184.00	\$184.00
Building maintenance code				
Certificate of occupancy, including temporary and partial	\$263.00	\$263.00	\$263.00	\$263.00
Reprinting of certificate of occupancy	\$32.00	\$32.00	\$32.00	\$32.00
Code modification request fee	\$125.00*	\$125.00*	\$125.00*	\$125.00*
*Per code section modified, maximum fee \$375.00				
Environmental contractor abatement Administrative Fee	\$100.00	\$150.00	\$150.00	\$150.00
Vacant Building Registry	\$100.00	\$100.00	\$100.00	\$100.00
Small Business Permit fee	\$300.00	\$300.00	\$300.00	\$300.00
Boarding & Demolition contractor abatement Administrative Fee	\$100.00	\$100.00	\$100.00	\$100.00
Investigation of "stop work" order, per permit	\$200.00	\$200.00	\$200.00	\$200.00
Zoning				
Fee for filing an application for a certificate of zoning compliance:				
• Home occupation	\$50.00	\$50.00	\$50.00	\$75.00

Fees by Agency	Fiscal Year FY15-16	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019 Proposed
<ul style="list-style-type: none"> Single- or two-family detached or attached dwelling 	\$50.00	\$50.00	\$50.00	\$50.00
<ul style="list-style-type: none"> Private elementary or secondary school 	\$50.00	\$50.00	\$50.00	\$50.00
<ul style="list-style-type: none"> Church or other place of worship 	\$50.00	\$50.00	\$50.00	\$50.00
<ul style="list-style-type: none"> Day nursery 	\$50.00	\$50.00	\$50.00	\$50.00
<ul style="list-style-type: none"> Adult day care facility 	\$50.00	\$50.00	\$50.00	\$50.00
<ul style="list-style-type: none"> Multifamily dwelling (three to ten units) 	\$100.00	\$100.00	\$100.00	\$150.00
<ul style="list-style-type: none"> Multifamily dwelling (11-50 units) 	\$200.00	\$200.00	\$200.00	\$300.00
<ul style="list-style-type: none"> Multifamily dwelling (more than 50 units) 	\$350.00	\$350.00	\$350.00	\$400.00
<ul style="list-style-type: none"> Commercial or industrial use equal to or less than 5,000 square feet 	\$100.00	\$100.00	\$100.00	\$100.00
<ul style="list-style-type: none"> Commercial or industrial use greater than 5,000 square feet 	\$200.00	\$200.00	\$200.00	\$200.00
<ul style="list-style-type: none"> Adult care residence or lodging house 	\$200.00	\$200.00	\$200.00	\$200.00
<ul style="list-style-type: none"> Portable storage unit 	\$10.00	\$10.00	\$10.00	\$10.00
<ul style="list-style-type: none"> Wireless communications facility 	\$400.00	\$400.00	\$400.00	\$500.00
<ul style="list-style-type: none"> Uses not specified 	\$100.00	\$100.00	\$100.00	\$100.00
Fee for filing an application for a letter of zoning compliance for the respective use:				
<ul style="list-style-type: none"> Home occupation 	\$50.00	\$50.00	\$50.00	\$50.00
<ul style="list-style-type: none"> Single- or two-family detached or attached dwelling 	\$50.00	\$50.00	\$50.00	\$50.00
<ul style="list-style-type: none"> Private elementary or secondary school 	\$50.00	\$50.00	\$50.00	\$50.00
<ul style="list-style-type: none"> Church or other place of worship 	\$50.00	\$50.00	\$50.00	\$50.00

Fees by Agency	Fiscal Year FY15-16	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019 Proposed
• Day nursery	\$50.00	\$50.00	\$50.00	\$50.00
• Adult day care facility	\$50.00	\$50.00	\$50.00	\$50.00
• Multifamily dwelling (three to ten units)	\$100.00	\$100.00	\$100.00	\$100.00
• Multifamily dwelling (11-50 units)	\$200.00	\$200.00	\$200.00	\$200.00
• Multifamily dwelling (more than 50 units)	\$350.00	\$350.00	\$350.00	\$350.00
• Commercial or industrial use equal to or less than 5,000 square feet	\$100.00	\$100.00	\$100.00	\$100.00
• Commercial or industrial use greater than 5,000 square feet	\$200.00	\$200.00	\$200.00	\$200.00
• Adult care residence or lodginghouse	\$200.00	\$200.00	\$200.00	\$200.00
• Uses not specified	\$100.00	\$100.00	\$100.00	\$100.00
• Building or structure for which no building permit is required	\$25.00	\$25.00	\$25.00	\$25.00
• Additional fee for filing an expedited application for a letter of zoning compliance for any use.	\$400.00	\$400.00	\$400.00	\$400.00
• Fee which shall accompany each application for a variance granted by the zoning administrator	\$100.00	\$100.00	\$100.00	\$100.00
• Fee for BZA hearing request for single- and 2-family dwellings.	\$175.00	\$175.00	\$175.00	\$175.00
• Fee for BZA hearing request for any use, except 1- and 2-family dwellings.	\$550.00	\$550.00	\$550.00	\$550.00
• Fee for BZA hearing request for appeal of zoning decision.	\$250.00	\$250.00	\$250.00	\$250.00
• Fee for BZA hearing request for zoning violation correction.	\$750.00	\$750.00	\$750.00	\$750.00

Fees by Agency	Fiscal Year FY15-16	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019 Proposed
Land Use Administration				
Schedule of fees which shall accompany each application for approval or extension of approval of a subdivision plat:				
• Tentative plat approval	\$500.00	\$500.00	\$500.00	\$500.00
• Plus, for each lot within the plat	\$15.00	\$15.00	\$15.00	\$15.00
• Extension of tentative approval	\$150.00	\$150.00	\$150.00	\$150.00
• Final plat approval	\$500.00	\$500.00	\$500.00	\$500.00
• Plus, for each lot within the plat	\$15.00	\$15.00	\$15.00	\$15.00
• Each request for a subdivision confirmation letter	\$100.00	\$100.00	\$100.00	\$100.00
• Continuance. There shall be no charge for the first such continuance requested by the applicant. There shall be no charge for a continuance requested by the Planning Commission. Fee for the second or subsequent continuance requested by the applicant	\$50.00	\$50.00	\$50.00	\$50.00
• Plat of correction	\$100.00	\$100.00	\$100.00	\$100.00
• Fee which shall accompany the preliminary community unit plan application	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
• Plus, per acre over ten acres	\$100.00	\$100.00	\$100.00	\$100.00
• Fee which shall accompany each application for an amendment to a community unit plan	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
• Plus, per acre amended over ten acres	\$100.00	\$100.00	\$100.00	\$100.00
Fee, based on the floor area and area of land disturbing activity for the project as set forth below, which shall accompany each plan of development or amendment thereto:				
• Less than or equal to 5,000 square feet	\$500.00	\$500.00	\$500.00	\$500.00

Fees by Agency	Fiscal Year FY15-16	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019 Proposed
<ul style="list-style-type: none"> 5,001 square feet to 50,000 square feet 	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
<ul style="list-style-type: none"> Over 50,000 square feet 	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
<ul style="list-style-type: none"> Plus, per acre 	\$100.00	\$100.00	\$100.00	\$100.00
<ul style="list-style-type: none"> Fee which shall accompany each conditional use permit application 	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
<ul style="list-style-type: none"> Plus, per acre 	\$100.00	\$100.00	\$100.00	\$100.00
<ul style="list-style-type: none"> Fee which shall accompany each application for an amendment to a conditional use permit 	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
<ul style="list-style-type: none"> Plus, per acre 	\$100.00	\$100.00	\$100.00	\$100.00
Fee which shall accompany each special use permit application:				
<ul style="list-style-type: none"> Day nursery 	\$300.00	\$300.00	\$300.00	\$300.00
<ul style="list-style-type: none"> Single- or two-family detached or attached dwelling 	\$300.00	\$300.00	\$300.00	\$300.00
<ul style="list-style-type: none"> Outdoor dining 	\$300.00	\$300.00	\$300.00	\$300.00
<ul style="list-style-type: none"> Mobile food business 	\$300.00	\$300.00	\$300.00	\$300.00
<ul style="list-style-type: none"> Multifamily dwelling (three to ten units) 	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00
<ul style="list-style-type: none"> Commercial or industrial use equal to or less than 5,000 square feet 	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00
<ul style="list-style-type: none"> Multifamily dwelling (more than ten units) 	\$2,400.00	\$2,400.00	\$2,400.00	\$2,400.00
<ul style="list-style-type: none"> Commercial or industrial use greater than 5,000 square feet 	\$2,400.00	\$2,400.00	\$2,400.00	\$2,400.00
Fee which shall accompany each application for an amendment to a special use permit pertaining to a change in the originally approved special use permit or amendment thereto:				

Fees by Agency	Fiscal Year FY15-16	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019 Proposed
• Day nursery	\$200.00	\$200.00	\$200.00	\$200.00
• Single- or two-family detached or attached dwelling	\$200.00	\$200.00	\$200.00	\$200.00
• Outdoor dining	\$200.00	\$200.00	\$200.00	\$200.00
• Mobile food business	\$200.00	\$200.00	\$200.00	\$200.00
• Multifamily dwelling (three to ten units)	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00
• Commercial or industrial use equal to or less than 5,000 square feet	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00
• Multifamily dwelling (more than ten units)	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00
• Commercial or industrial use greater than 5,000 square feet	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00
• Fee which shall accompany each continuance of a special use permit caused by the applicant	\$250.00	\$250.00	\$250.00	\$250.00
• Fee to accompany a petition for amendment, supplementation or repeal of the regulations and restrictions and the boundaries of the districts established by Chapter 30	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
• Plus, per acre	\$100.00	\$100.00	\$100.00	\$100.00
• Fee which shall accompany each continuance of a rezoning caused by the applicant	\$250.00	\$250.00	\$250.00	\$250.00

Police

Fee for conducting an investigation of the character and qualifications of each person whom an applicant (an individual, firm or corporation) requests the chief of police to appoint a special police officer	\$590.00	\$590.00	\$590.00	\$590.00
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Fees by Agency	Fiscal Year FY15-16	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019 Proposed
Fee for a permit for each additional location that the applicant desires such person so appointed as a special police officer to serve, per location	\$10.00	\$10.00	\$10.00	\$10.00
Fee for the costs of inspection of a person attending any training course required by the chief of police to be completed by a person appointed or requesting appointment as a special police officer	\$50.00	\$50.00	\$50.00	\$50.00
Fee for conducting a record check for police clearance requisite to obtaining a visa or similar document	\$25.00	\$25.00	\$25.00	\$25.00
Fee for police training academy	\$1.00	\$1.00	\$1.00	\$1.00
Fee for the processing an application or issuance of a permit for the concealed handgun	\$10.00	\$10.00	\$10.00	\$10.00
Fee to cover the cost of conducting an investigation for a concealed handgun permit	\$35.00	\$35.00	\$35.00	\$35.00
Fees for Police Record Checks-A compiled record of local criminal arrest and dispositions.	\$15.00	\$15.00	\$15.00	\$15.00
Extra Copy of Records- An extra copy compiled record of local criminal arrest and dispositions.	\$1.00	\$1.00	\$1.00	\$1.00
Fingerprint cards- Recording of fingerprints impression citizens	\$10.00	\$10.00	\$10.00	\$10.00
Each additional finger print card	\$5.00	\$5.00	\$5.00	\$5.00
Police Offense Report fee- Copy of offense report subsequent to initial report (fee for non-victim only)	\$5.00	\$5.00	\$5.00	\$5.00
Extra copy of offense report- An extra copy offense report.	\$1.00	\$1.00	\$1.00	\$1.00
Police Accident Report- Copy of state accident report occurring within city limits	\$10.00	\$10.00	\$10.00	\$10.00
Extra Copy of accident report- An extra copy accident report.	\$1.00	\$1.00	\$1.00	\$1.00
Taxi cab permit-Certificate to grant any person in business of to provide taxi service	\$40.00	\$40.00	\$40.00	\$40.00
Taxi cab renewal- Renewal of Certificate to grant any person in business of to provide taxi service	\$40.00	\$40.00	\$40.00	\$40.00

Fees by Agency	Fiscal Year FY15-16	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019 Proposed
Application and renewal fees for a certificate of public convenience and necessity to operate a taxicab, in addition to any other fees prescribed elsewhere in this code, per vehicle.	-	\$25.00	\$25.00	\$25.00
Duplicate taxi permits- Duplicate Certificate to grant any person in business of to provide taxi service	\$10.00	\$10.00	\$10.00	\$10.00
Certificate for pawnshop - Certificate to grant any person in business of pawn broking license	\$220.00	\$220.00	\$220.00	\$220.00
Certificate for Billiard - Certificate to operate a billiard parlor	\$750.00	\$750.00	\$750.00	\$750.00
Virginia Freedom of Information Act fee	Various on the amount of information required and the time involved.	Various on the amount of information required and the time involved.	Various on the amount of information required and the time involved.	Various on the amount of information required and the time involved.
Use of marked police vehicle for off - duty assignment	\$35.00	\$35.00	\$35.00	\$35.00

Parks, Recreation and Community Facilities				
Cash deposit (eliminate "deposit" and change to "payment is required" and add "from") of each concessionaire with (eliminate "with" and change to "to" the director of parks, recreation and community facilities, before the permit is issue for the sale of each class of merchandise	\$50.00	\$50.00	\$50.00	\$50.00
Dogwood Dell: For programs other than Festival of Arts productions staged under the joint auspices of the department of parks, recreation and community facilities, including graduation ceremonies, orientations, and sponsored performances and productions (other than the Festival of the Arts)	\$850.00	\$850.00	\$850.00	\$850.00

Fees by Agency	Fiscal Year FY15-16	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019 Proposed
Dogwood Dell: For programs other than Festival of Arts productions staged under the joint auspices of the department of parks, recreation and community facilities, including graduation ceremonies, orientations, and sponsored performances and productions (other than the Festival of the Arts) Non-residents	\$935.00*	\$935.00*	\$935.00*	\$935.00*
Dogwood Dell: For complete access, per day	\$1,150.00	\$1,150.00	\$1,150.00	\$1,150.00
Dogwood Dell: For complete access, per day Non-residents	\$1,265.00*	\$1,265.00*	\$1,265.00*	\$1,265.00*
Dogwood Dell: Staff cost per hour, per staff	\$26.00	\$26.00	\$26.00	\$26.00
Carillon: For a one-day, weekday meeting, four hours or less, attended by 200 persons or less. Carillon is being handled by the VA Department of General Services	\$195.00	\$195.00	-	-
Carillon: For a one-day, weekday meeting, four hours or less, attended by 200 persons or less Non-residents. Carillon is being handled by the VA Department of General Services	\$214.50*	\$214.50*	-	-
Carillon: For a one-day, weekday meeting, four hours or less. Carillon is being handled by the VA Department of General Services	\$325.00	\$325.00	\$325.00	-
Carillon: For a one-day, weekday meeting, four hours or less Non-residents, Carillon is being handled by the VA Department of General Services	\$357.50*	\$357.50*	\$357.50*	-
Carillon: For wedding receptions, per day. Carillon is being handled by the VA Department of General Services	\$1,300.00	\$1,300.00	\$1,300.00	-
Carillon: For wedding receptions, per day Non-residents. Carillon is being handled by the VA Department of General Services	\$1,430.00*	\$1,430.00*	\$1,430.00*	-

Fees by Agency	Fiscal Year FY15-16	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019 Proposed
Carillon: Operational/Staff fee per hour, with a four-hour minimum. Carillon is being handled by the VA Department of General Services	\$40.00	\$40.00	\$40.00	-
Carillon: For the use of the grounds and steps with an interior rental only, per four-hour period. Carillon is being handled by the VA Department of General Services	\$275.00	\$275.00	\$275.00	-
Carillon: For the use of the grounds and steps with an interior rental only, per four-hour period Non-residents. Carillon is being handled by the VA Department of General Services	\$302.50*	\$302.50*	\$302.50*	-
Carillon: Refundable deposit, by check prior to the event, for damages to the building. Carillon is being handled by the VA Department of General Services	\$250.00	\$250.00	\$250.00	-
Carillon: Early Move-in fee, per day. Carillon is being handled by the VA Department of General Services	\$100.00	\$100.00	\$100.00	-
Equipment: Six-foot round tables, each	\$8.50	\$8.50	\$8.50	\$8.50
Equipment: Six-foot long tables, each	\$6.50	\$6.50	\$6.50	\$6.50
Equipment: Chairs, each	\$1.00	\$1.00	\$1.00	\$1.00
Equipment: Mobile Stages (Showmobile & Stage II)	\$625.00	\$625.00	\$625.00	\$625.00
Equipment: Mobile Stages (Showmobile & Stage II) Non-residents	\$687.50*	\$687.50*	\$687.50*	\$687.50*
Equipment: Plus staffing cost for delivery, staffing (if necessary), and pick up, per hour/per staff person assigned	\$26.00	\$26.00	\$27.00	\$27.00
Equipment: P/A System (no longer available)	\$55.00	\$55.00	-	-

Fees by Agency	Fiscal Year FY15-16	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019 Proposed
Equipment: Piano rental, per day	\$50.00	\$50.00	\$50.00	\$50.00
Park House/Recreation Centers: For the privilege of renting the indoor facilities of park houses and recreation centers for private parties, receptions and weddings, for a four-hour period plus staff overtime	\$250.00	\$250.00	\$275.00	\$275.00
Park House/Recreation Centers: For the privilege of renting the indoor facilities of park houses and recreation centers for private parties, receptions and weddings, for a four-hour period plus staff overtime Non-residents	\$275.00*	\$275.00*	\$302.50*	\$302.50*
*Note: This fee includes an additional 10% for non-residents				
Park House/Recreation Centers: Fee for any civic or community meeting that is open to the public for a two-hour period for meetings held in park houses, recreation centers and other facilities administered by the department of parks, recreation and community facilities, per meeting	\$25.00	\$25.00	\$25.00	\$25.00
Park Houses/Recreation Centers: Fee for private meeting held in park houses, recreation centers and other facilities administered by the department of parks, recreation and community facilities, per meeting of up to four hours	\$130.00	\$130.00	\$140.00	\$140.00
Park Houses/Recreation Centers: Fee for private meeting held in park houses, recreation centers and other facilities administered by the department of parks, recreation and community facilities, per meeting of up to four hours Non-residents	\$143.00*	\$143.00*	\$154.00*	\$154.00*
Park Houses/Recreation Centers: Fee for the use of a facility on an official city holiday	\$275.00	\$275.00	\$275.00	\$275.00
Park Houses/Recreation Centers: Fee for the use of a facility on an official city holiday Non-residents	\$302.50*	\$302.50*	\$302.50*	\$302.50*
Recreation Centers: Staff costs in setting up and preparing any room, in addition to the fees set forth in subsections (a) and (b) of this section, per hour per staff person	\$26.00	\$26.00	\$27.00	\$27.00

Fees by Agency	Fiscal Year FY15-16	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019 Proposed
Wedding on public grounds: Class I (150 persons or more attending), for a two-hour period Effective July 1st, 2017, new fee will not include # of attendees	\$200.00	\$200.00	-	-
Wedding on public grounds: Class I (150 persons or more attending), for a two-hour period Non-residents, Effective July 1st, 2017, new fee will not include # of attendees	\$220.00*	\$220.00*	-	-
Wedding on public grounds: Class II (26-150 persons attending), for a two-hour period Effective July 1st, 2017, new fee will not include # of attendees	\$100.00	\$100.00	-	-
Wedding on public grounds: Class II (26-150 persons attending), for a two-hour period Non-residents Effective July 1st, 2017, new fee will not include # of attendees	\$110.00*	\$110.00*	-	-
Wedding on public grounds Effective July 1st, 2017, new fee will not include # of attendees	\$15.00	\$15.00	\$150.00	\$150.00
Wedding on public grounds Non-residents, Effective July 1st, 2017, new fee will not include # of attendees	\$16.50*	\$16.50*	\$165.50*	\$165.50*
Grounds Fee: Events 300 or more attending or events that meet one or more of the special event criteria	\$750.00	\$750.00	\$775.00	\$775.00
Grounds Fee: Events 300 or more attending or events that meet one or more of the special event criteria Non-residents	\$825.00*	\$825.00*	\$852.00*	\$852.00*
Grounds Fee: Special events at which fundraising occurs or for which admissions charges will be collected, per day	\$875.00	\$875.00	\$900.00	\$900.00
Grounds Fee: Special events at which fundraising occurs or for which admissions charges will be collected, per day Non-residents	\$962.50*	\$962.50*	\$990.00*	\$990.00*
Grounds Fee: Commercial use for profit, per hour	\$75.00	\$75.00	\$80.00	\$80.00

Fees by Agency	Fiscal Year FY15-16	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019 Proposed
Grounds Fee: Commercial use for profit, per hour Non-residents	\$82.50*	\$82.50*	\$88.00*	\$88.00*
Grounds Fee: Commercial use for non-profit, per hour	\$25.00	\$25.00	\$30.00	\$30.00
Grounds Fee: Commercial use for non-profit, per hour Non-residents	\$27.50*	\$27.50*	\$33.00*	\$33.00*
Grounds Fee: Other reserved use or public grounds, each one-hour period of use	\$15.00	\$15.00	\$20.00	\$20.00
Grounds Fee: Other reserved use or public grounds, each one-hour period of use Non-residents	\$16.50	\$16.50	\$22.00	\$22.00
*Note: This fee includes an additional 10% for non-residents				
Fee to aid in defraying the cost of issuing a permit for the use of public grounds, parks, playfields, park houses, recreation centers and playgrounds	\$15.00	\$15.00	\$15.00	\$20.00
Adult meeting usage fee for meetings held in Belle Isle Environmental Education Center of James River Park	\$45.00	\$45.00	\$45.00	\$45.00
Adult meeting usage fee for meetings held in Belle Isle Environmental Education Center of James River Park Non-residents	\$49.50*	\$49.50*	\$49.50*	\$49.50*
Fee for a permit to locate, excavate or remove historical or archaeological resources, relics, artifacts or items upon city parks or playgrounds	\$25.00	\$25.00	\$25.00	\$25.00
Community Gardens: Fee for initial application for a permit to use City property as a Community Garden	\$50.00	\$50.00	\$50.00	\$50.00
Community Gardens: Fee for renewal application City property as a Community Garden	\$25.00	\$25.00	\$25.00	\$25.00
Picnic Shelter: Fee for reserving for use any picnic shelter located in any public park of the city, per day	\$55.00	\$55.00	\$55.00	\$55.00

Fees by Agency	Fiscal Year FY15-16	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019 Proposed
Picnic Shelter: Fee for reserving for use any picnic shelter located in any public park of the city, per day Non-residents	\$60.50*	\$60.50*	\$60.50*	\$60.50*
Athletics: Softball, per hour, including practice (exclusive of tournaments)	\$16.00	\$16.00	\$16.00	\$20.00
Athletics: Softball, per hour, including practice (exclusive of tournaments) Non-residents	\$17.60*	\$17.60*	\$17.60*	\$22.00*
Athletics: Fee for conducting a softball tournament, per field, per day	\$56.00	\$56.00	\$56.00	\$60.00
Athletics: Fee for conducting a softball tournament, per field, per day Non-residents	\$61.60*	\$61.60*	\$61.60*	\$66.00*
Athletics: Baseball Lacrosse, Football, Rugby, Soccer, per game	\$30.00	\$30.00	\$30.00	\$35.00
Athletics: Baseball Lacrosse, Football, Rugby, Soccer, per game Non-residents	\$33.00*	\$33.00*	\$33.00*	\$38.50*
Gymnasium for athletic purposes, per hour	\$50.00	\$50.00	\$50.00	\$50.00
Gymnasium for athletic purposes, per hour Non-residents	\$55.00*	\$55.00*	\$55.00*	\$55.00*
Athletics: Outdoor light fee, per field (off season)	\$45.00	\$45.00	\$45.00	\$45.00
Athletics: Volleyball tournaments (outdoor), per court, per day	\$35.00	\$35.00	\$35.00	\$35.00

Fees by Agency	Fiscal Year FY15-16	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019 Proposed
Athletics: Volleyball tournaments (outdoor), per court, per day Non-residents	\$38.50*	\$38.50*	\$38.50*	\$38.50*
Tennis: Per court, per day (weekdays)	\$35.00	\$35.00	\$35.00	\$35.00
Tennis: Per court, per day (weekdays) Non-residents	\$38.50*	\$38.50*	\$38.50*	\$38.50*
Tennis: Per court, per day for nights and weekends (eight hour period or any fraction thereof)	\$50.00	\$50.00	\$50.00	\$50.00
Tennis: Per court, per day for nights and weekends (eight hour period or any fraction thereof) Non-residents	\$55.00*	\$55.00*	\$55.00*	\$55.00*
Tennis: Fee for attending a tennis camp sponsored for youths by the department of parks, recreation and community facilities, per session	\$42.00	\$42.00	\$42.00	\$42.00
Tennis: Fee for attending a tennis camp sponsored for youths by the department of parks, recreation and community facilities, per session Non-residents	\$62.00*	\$62.00*	\$62.00*	\$62.00*
Pine Camp Cultural Arts Center: Theater backstage area for up to five hours	\$380.00	\$380.00	\$380.00	\$380.00
*Note: This fee includes an additional 10% for non-residents				
Pine Camp Cultural Arts Center: Theater backstage area for up to five hours Non-residents	\$418.00*	\$418.00*	\$418.00*	\$418.00*
Pine Camp Cultural Arts Center: Theater backstage area for up to five hours or more	\$755.00	\$755.00	\$755.00	\$755.00

Fees by Agency	Fiscal Year FY15-16	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019 Proposed
Pine Camp Cultural Arts Center: Theater backstage area for up to five hours or more Non-residents	\$830.50*	\$830.50*	\$830.50*	\$830.50*
Pine Camp Cultural Arts Center: Nonrefundable deposit (30 days in advance)	\$125.00	\$125.00	\$125.00	\$125.00
Pine Camp Cultural Arts Center: Dance studio, per two hours	\$55.00	\$55.00	\$55.00	\$55.00
Pine Camp Cultural Arts Center: Dance studio, per two hours Non-residents	\$60.50*	\$60.50*	\$60.50*	\$60.50*
Pine Camp Cultural Arts Center: Group social functions up to 50 people for use up to four hours	\$175.00	\$175.00	\$175.00	\$175.00
Pine Camp Cultural Arts Center: Group social functions up to 50 people for use up to four hours Non-residents	\$192.50*	\$192.50*	\$192.50*	\$192.50*
Pine Camp Cultural Arts Center: Group social functions up to 100 people for use up to four hours	\$275.00	\$275.00	\$275.00	\$275.00
Pine Camp Cultural Arts Center: Group social functions up to 100 people for use up to four hours Non-residents	\$302.50*	\$302.50*	\$302.50*	\$302.50*
Pine Camp Cultural Arts Center: Group social functions up to 200 people for use up to eight hours	\$600.00	\$600.00	\$600.00	\$600.00
Pine Camp Cultural Arts Center: Group social functions up to 200 people for use up to eight hours Non-residents	\$660.00*	\$660.00*	\$660.00*	\$660.00*

Fees by Agency	Fiscal Year FY15-16	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019 Proposed
Pine Camp Cultural Arts Center: Staffing costs for outside business hours, per hour	\$26.00	\$26.00	\$27.00	\$27.00
Hickory Hill Community Center: Auditorium every four hours	\$325.00	\$325.00	\$325.00	\$325.00
Hickory Hill Community Center: Auditorium every four hours Non-residents	\$357.50*	\$357.50*	\$357.50*	\$357.50*
Hickory Hill Community Center: Auditorium for a full day	\$675.00	\$675.00	\$675.00	\$675.00
Hickory Hill Community Center: Auditorium for a full day Non-residents	\$742.50*	\$742.50*	\$742.50*	\$742.50*
Hickory Hill Community Center: Dining area, for every four hours	\$275.00	\$275.00	\$275.00	\$275.00
Hickory Hill Community Center: Dining area, for every four hours Non-residents	\$302.50*	\$302.50*	\$302.50*	\$302.50*
Hickory Hill Community Center: Break out rooms, for every four hours	\$125.00	\$125.00	\$125.00	\$140.00
Hickory Hill Community Center: Break out rooms, for every four hours Non-residents	\$137.50	\$137.50	\$137.50	\$154.00*
Hickory Hill Community Center: Kitchen facility, per event	\$75.00	\$75.00	\$75.00	\$75.00

Fees by Agency	Fiscal Year FY15-16	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019 Proposed
Hickory Hill Community Center: Kitchen facility, per event Non-residents	\$82.50*	\$82.50*	\$82.50*	\$82.50*
Hickory Hill Community Center: Civic Association meetings, for every two hours	\$25.00	\$25.00	\$25.00	\$25.00
Hickory Hill Community Center: Setup fee, per event	\$65.00	\$65.00	\$65.00	\$65.00
Hickory Hill Community Center: TV/VCR, per day	\$30.00	\$30.00	\$30.00	\$30.00
Hickory Hill Community Center: P/A system, per day	\$30.00	\$30.00	\$30.00	\$30.00
Hickory Hill Community Center: Round tables , per day (each)	\$8.50	\$8.50	\$8.50	\$8.50
Aquatics: Fee for course of instruction in swimming, per lesson per day	\$5.50	\$5.50	\$5.50	\$5.50
Aquatics: Senior water aerobics, every two months	\$15.00	\$15.00	\$15.00	\$15.00
Aquatics: Lifeguard classes	\$87.00	\$87.00	\$87.00	\$87.00
Aquatics: Group summer swim, per day per child	\$1.00	\$1.00	\$1.00	\$1.00
*Note: This fee includes an additional 10% for non-residents				
Aquatics: Swim team, depending upon the participation level	\$110.00-\$385.00	\$110.00-\$385.00	\$110.00-\$385.00	\$110.00-\$385.00
Before and After School Program: Fee for participating in the after school program, per season	\$60.00	\$60.00	\$60.00	\$60.00

Fees by Agency	Fiscal Year FY15-16	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019 Proposed
CEMETERIES				
Fee for purchase of niche in columbarium (Oakwood, Riverview, Maury and Mt. Olivet Cemeteries): Upper two levels	\$1,295.00	\$1,295.00	\$1,295.00	\$1,395.00
Fee for purchase of niche in columbarium (Oakwood, Riverview, Maury and Mt. Olivet Cemeteries): Middle two levels	\$1,495.00	\$1,495.00	\$1,495.00	\$1,595.00
Fee for purchase of niche in columbarium (Oakwood, Riverview, Maury and Mt. Olivet Cemeteries): Lower two levels	\$1,095.00	\$1,095.00	\$1,095.00	\$1,195.00
Fee for purchase of niche in columbarium (Shockoe Hill Cemeteries): Upper two levels	\$1,795.00	\$1,795.00	\$1,795.00	\$1,795.00
Fee for purchase of niche in columbarium (Shockoe Hill Cemeteries): Middle two levels	\$1,995.00	\$1,995.00	\$1,995.00	\$1,995.00
Fee for purchase of niche in columbarium (Shockoe Hill Cemeteries): Lower two levels	\$1,595.00	\$1,595.00	\$1,595.00	\$1,595.00
Fees for scattering gardens: Scattering	\$195.00	\$195.00	\$195.00	\$195.00
Fees for scattering gardens: Inscription	\$250.00	\$250.00	\$250.00	\$250.00
Fees relating to purchase of memorial site for cremation bench in Oakwood, Riverview, Maury and Mt. Olivet Cemeteries: Purchase of memorial site	\$500.00	\$500.00	\$500.00	\$500.00
Fees relating to purchase of memorial site for cremation bench in Oakwood, Riverview, Maury and Mt. Olivet Cemeteries: Purchase of cremation bench	\$2,795.00	\$2,795.00	\$2,795.00	\$2,795.00
Fees relating to purchase of memorial site for cremation bench in Oakwood, Riverview, Maury and Mt. Olivet Cemeteries: Inscription of family name plus names of two individuals	\$500.00	\$500.00	\$500.00	\$500.00

Fees by Agency	Fiscal Year FY15-16	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019 Proposed
Fees relating to purchase of memorial site for cremation bench in Oakwood, Riverview, Maury and Mt. Olivet Cemeteries: Inurnment	\$500.00	\$500.00	\$500.00	\$500.00
Fees relating to private estates in Oakwood, Riverview, Maury and Mt. Olivet Cemeteries: Model "A" (Purchase of memorial site)	\$500.00	\$500.00	\$500.00	\$500.00
Fees relating to private estates in Oakwood, Riverview, Maury and Mt. Olivet Cemeteries: Model "A" (Purchase of two niche private estate)	\$2,154.80	\$2,154.80	\$2,154.80	\$2,154.80
Fees relating to private estates in Oakwood, Riverview, Maury and Mt. Olivet Cemeteries: Model "B" (Purchase of memorial site)	\$500.00	\$500.00	\$500.00	\$500.00
Fees relating to private estates in Oakwood, Riverview, Maury and Mt. Olivet Cemeteries: Model "B" (Purchase of two niche private estate)	\$4,310.00	\$4,310.00	\$4,310.00	\$4,310.00
Fees relating to private estates in Oakwood, Riverview, Maury and Mt. Olivet Cemeteries: Model "C" (Purchase of memorial site)	\$500.00	\$500.00	\$500.00	\$500.00
Fees relating to private estates in Oakwood, Riverview, Maury and Mt. Olivet Cemeteries: Model "C" (Purchase of two niche private estate)	\$4,586.80	\$4,586.80	\$4,586.80	\$4,586.80
Fees relating to private estates in Shockoe Hill Cemeteries: Model "A" (Purchase of memorial site)	\$500.00	\$500.00	\$500.00	\$500.00
Fees relating to private estates in Shockoe Hill Cemetery: Model "A" (Purchase of two niche private estate)	\$2,154.80	\$2,154.80	\$2,154.80	\$2,154.80
Fees relating to private estates in Shockoe Hill Cemetery: Model "B" (Purchase of memorial site)	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00

Fees by Agency	Fiscal Year FY15-16	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019 Proposed
Fees relating to private estates in Shockoe Hill Cemetery: Model "B" (Purchase of two niche private estate)	\$4,310.00	\$4,310.00	\$4,310.00	\$4,310.00
Fees relating to private estates in Shockoe Hill Cemetery: Model "C" (Purchase of memorial site)	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Fees relating to private estates in Shockoe Hill Cemetery: Model "C" (Purchase of two niche private estate)	\$4,586.80	\$4,586.80	\$4,586.80	\$4,586.80
Fees relating to private estates: Inscriptions (Family name)	\$195.00	\$195.00	\$195.00	\$195.00
Fees relating to private estates: Inscriptions (Each individual name)	\$250.00	\$250.00	\$250.00	\$250.00
Late fee for nonpayment of service charges for interments, disinterments, reinterments and entombments	20% of the outstanding balance or \$20.00, whichever is less	20% of the outstanding balance or \$20.00, whichever is less	20% of the outstanding balance or \$20.00, whichever is less	20% of the outstanding balance or \$20.00, whichever is less
Service charges for the preparation of space for interments or entombments: Adult grave preparation (Weekdays)	\$985.00	\$985.00	\$1,085.00	\$1,085.00
Service charges for the preparation of space for interments or entombments: Adult grave preparation (Saturdays)	\$1,150.00	\$1,150.00	\$1,265.00	\$1,265.00
Service charges for the preparation of space for interments or entombments: Adult grave preparation (Sundays and holidays)	\$1,250.00	\$1,250.00	\$1,375.00	\$1,375.00
Service charges for the preparation of space for interments or entombments: Preparation of burial space for an adult graveside service, in addition to the applicable charge in subsection 1	\$200.00	\$200.00	\$220.00	\$220.00

Fees by Agency	Fiscal Year FY15-16	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019 Proposed
Service charges for the preparation of space for interments or entombments: Preparation of child grave, children or baby section (Weekdays)	\$500.00	\$500.00	\$550.00	\$550.00
Service charges for the preparation of space for interments or entombments: Preparation of child grave, children or baby section (Saturdays)	\$600.00	\$600.00	\$660.00	\$660.00
Service charges for the preparation of space for interments or entombments: Preparation of child grave, children or baby section (Sundays and Holidays)	\$700.00	\$700.00	\$770.00	\$770.00
Service charges for the preparation of space for interments or entombments: Cremated remains (Weekdays)	\$500.00	\$500.00	\$550.00	\$550.00
Service charges for the preparation of space for interments or entombments: Cremated remains (Saturdays)	\$600.00	\$600.00	\$660.00	\$660.00
Service charges for the preparation of space for interments or entombments: Cremated remains (Sundays and Holidays)	\$700.00	\$700.00	\$770.00	\$770.00
Service charges for the preparation of space for interments or entombments: Rate of recordkeeping, not otherwise covered	\$100.00	\$100.00	\$100.00	\$100.00
Service charges for the preparation of space for interments or entombments: Hourly rate for labor not covered by schedule of charges	\$100.00	\$100.00	\$100.00	\$100.00
Service charges for the preparation of space for interments or entombments: Charge for extra tent	\$100.00	\$100.00	\$100.00	\$100.00
Service charges for the preparation of space for interments or entombments: Charge for extra chairs (six)	\$30.00	\$30.00	\$30.00	\$30.00

Fees by Agency	Fiscal Year FY15-16	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019 Proposed
Charge of disinterment: For a person over the age of 12 years	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00
Charge of disinterment: In all other cases	\$800.00	\$800.00	\$800.00	\$800.00
Re-interment, in all cases	\$800.00	\$800.00	\$800.00	\$800.00
Charge for the admission of a funeral procession to a cemetery on any day: After 3:30 p.m. and until 4:00 p.m.	\$300.00	\$300.00	\$330.00	\$330.00
Charge for the admission of a funeral procession to a cemetery on any day: After 4:00 p.m. and until 4:30 p.m.	\$340.00	\$340.00	\$375.00	\$375.00
Charge for the admission of a funeral procession to a cemetery on any day: After 4:30 p.m. and until 5:00 p.m.	\$360.00	\$360.00	\$400.00	\$400.00
Charges for the preparation of burial space for a double-depth interment, in addition to the applicable charge in section 22-6	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00
Service charge for the installation of covers on concrete boxes, metal vaults and vaults of synthetic materials, if performed by the city	\$125.00	\$125.00	\$125.00	\$125.00
Charges for the installation of a foundation for a monument or grave marker: Charge for the including a government marker, structure or similar installation (Per square inch of base surface space for the installation of any foundation)	\$0.80	\$0.80	\$0.80	\$0.80
Charges for the installation of a foundation for a monument or grave marker: Charge for the including a government marker, structure or similar installation (minimum charge)	\$160.00	\$160.00	\$160.00	\$160.00

Fees by Agency	Fiscal Year FY15-16	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019 Proposed
Charges for the installation of a foundation for a monument or grave marker: Charge for the including a government marker, structure or similar installation (Charge for foundation and installation of all flat government-issued markers)	\$200.00	\$200.00	\$200.00	\$200.00
Charges for the installation of a foundation for a monument or grave marker: Charge for the including a government marker, structure or similar installation (Charge for foundation and installation of all upright markers)	\$275.00	\$275.00	\$275.00	\$275.00
Fee for the transfer of burial rights	\$100.00	\$100.00	\$100.00	\$100.00
Fee for a duplicate certificate of burial rights	\$100.00	\$100.00	\$100.00	\$100.00
Transfer fee for the transfer of a certificate conveying burial rights in the cemeteries prior to May 23, 1955, or the issuance of new certificate to a person having a lawful right to use a burial space or lot for interment purposes in the cemeteries	\$100.00	\$100.00	\$100.00	\$100.00
Fee for issuance of a certificate of burial rights to successors of an individual to whom burial rights have been granted or transferred	\$100.00	\$100.00	\$100.00	\$100.00
Charges for perpetual are and limited seasonal care of burial spaces and lots in cemeteries: Perpetual care (For a single burial space, the burial rights in and to which were acquired prior to January 5, 1951)	\$90.00	\$90.00	\$90.00	\$90.00
Charges for perpetual are and limited seasonal care of burial spaces and lots in cemeteries: Perpetual care (For a single burial space, including perpetual care)	\$850.00	\$850.00	\$935.00	\$935.00
Charges for perpetual are and limited seasonal care of burial spaces and lots in cemeteries: Perpetual care (For each lot space, the burial rights in and to which were acquired prior to January 5, 1951, per square foot)	\$5.25	\$5.25	\$5.25	\$5.25

Fees by Agency	Fiscal Year FY15-16	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019 Proposed
Charges for perpetual care and limited seasonal care of burial spaces and lots in cemeteries: Perpetual care (For each square foot of the area contained therein, in no case less than)	\$170.00	\$170.00	\$170.00	\$170.00
Charges for perpetual care and limited seasonal care of burial spaces and lots in cemeteries: Perpetual care (For lot space being offered for sale including perpetual care and not fronting a driveway or roadway, per square foot)	\$26.70	\$26.70	\$26.70	\$26.70
Charges for perpetual care and limited seasonal care of burial spaces and lots in cemeteries: Perpetual care (Lots or burial spaces in historic Shockoe Hill Cemetery, including perpetual care: For double-depth lots being offered for sale more than 200 feet from the grave site of Chief Justice John Marshall or Governor Cabell)	\$28.60	\$28.60	\$28.60	\$28.60
Charges for perpetual care and limited seasonal care of burial spaces and lots in cemeteries: Perpetual care (Lots or burial spaces in historic Shockoe Hill Cemetery, including perpetual care: For double-depth lots being offered for sale more than 200 feet from the grave site of Chief Justice John Marshall or Governor Cabell)	\$2,600.00	\$2,600.00	\$2,600.00	\$2,600.00
Charges for perpetual care and limited seasonal care of burial spaces and lots in cemeteries: Perpetual care (Lots or burial spaces in historic Shockoe Hill Cemetery, including perpetual care: For a single burial space more than 200 feet from the grave site of Chief Justice John Marshall or Governor Cabell)	\$1,350.00	\$1,350.00	\$1,350.00	\$1,350.00
Charges for perpetual care and limited seasonal care of burial spaces and lots in cemeteries: Perpetual care (Lots or burial spaces in historic Shockoe Hill Cemetery, including perpetual care: For a double-depth lots being offered for sale within 200 feet from the grave site of Chief Justice John Marshall or Governor Cabell)	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00

Fees by Agency	Fiscal Year FY15-16	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019 Proposed
Charges for perpetual are and limited seasonal care of burial spaces and lots in cemeteries: Perpetual care (Lots or burial spaces in historic Shockoe Hill Cemetery, including perpetual care: For a single burial space within 200 feet from the grave site of Chief Justice John Marshall or Governor Cabell)	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
Charges for perpetual are and limited seasonal care of burial spaces and lots in cemeteries: Perpetual care (For a single burial space in the children's section or cremains section)	\$400.00	\$400.00	\$440.00	\$440.00
Charges for perpetual are and limited seasonal care of burial spaces and lots in cemeteries: Perpetual care - For a child or baby space less than 48 inches in length (department of social services) in the children's section of Oakwood, Riverview and Maury Cemeteries	\$400.00	\$400.00	\$400.00	\$400.00
Charges for perpetual are and limited seasonal care of burial spaces and lots in cemeteries: For a single adult burial space in the Memorial Park Section	-	-	\$800.00	\$800.00
Note: Charges for perpetual are and limited seasonal care of burial spaces and lots in cemeteries: Perpetual care (Any child requiring an adult grave will be charged for the price of an adult grave)				
Charges for perpetual are and limited seasonal care of burial spaces and lots in cemeteries: Limited seasonal care -For a single adult burial space (department of social services) in the single grave section of Oakwood, Riverview and Maury cemeteries	\$850.00	\$850.00	\$850.00	\$850.00
Charges for perpetual are and limited seasonal care of burial spaces and lots in cemeteries: Limited seasonal care-Reservation fee (nonrefundable) to hold an adjoining single grave site for up to 90 days following the date of interment, at which time the reserved grave site will be purchased or the reservation will be vacated	\$100.00	\$100.00	\$100.00	\$100.00

Fees by Agency	Fiscal Year FY15-16	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019 Proposed
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Sheriff's Office - Richmond City Justice Center				
Home Electronic Incarceration (HEI due weekly)	\$84.00	\$84.00	\$84.00	\$84.00
Weekend Participants (One-time)	\$60.00	\$60.00	\$60.00	\$60.00
Work Release (due weekly)	\$91.00	\$98.00	\$98.00	\$98.00
Dollar-A-Day fees: Resident Keep Fees paid by the RSCO residents (inmates) for being housed	\$1.00	\$2.00	\$2 7/1/17 - 2/1/18, then \$0	\$0.00
Damage property fees	Various	Various	Various	Various
Medical co-pay fees				
<ul style="list-style-type: none"> Physician Visit 	\$15.00	\$15.00	\$15.00	\$15.00
<ul style="list-style-type: none"> Sick Call 	\$10.00	\$10.00	\$10.00	\$10.00
<ul style="list-style-type: none"> Dentist Visit 	\$15.00	\$15.00	\$25.00	\$25.00
<ul style="list-style-type: none"> Resident Refusal/Appointment Cancellation 	\$15.00	\$15.00	\$15.00	\$15.00
<ul style="list-style-type: none"> Prescriptions/Medications 	\$7.50	\$7.50	\$7.50	\$7.50
<ul style="list-style-type: none"> Inhalers 	\$20.00	\$20.00	\$20.00	\$20.00
<ul style="list-style-type: none"> Emergency Medical Transport 	\$150.00	\$100.00	\$100.00	\$100.00
<ul style="list-style-type: none"> Emergency Room Visit 	\$300.00	\$100.00	\$100.00	\$100.00
<ul style="list-style-type: none"> Hospital Admission 	-	-	\$200.00	\$200.00
<ul style="list-style-type: none"> Allergy Testing 	-	-	\$75.00	\$75.00

Fees by Agency	Fiscal Year FY15-16	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019 Proposed
<ul style="list-style-type: none"> Medical Supplies 	-	-	\$10.00	\$10.00

Department of Finance				
Fee for collecting taxes or other charges collected subsequent to 30 or more days after notice of delinquent taxes or charges but prior to the taking of any judgment with respect to such delinquent taxes or charges	\$30.00	\$30.00	\$30.00	\$30.00
Fee for collecting taxes or other charges collected subsequent to judgment	\$35.00	\$35.00	\$35.00	\$35.00
Fee for administrative costs for collecting on a nuisance abatement lien	\$150.00 or 25% of cost	\$150.00 or 25% of cost	\$150.00 or 25% of cost	\$150.00 or 25% of cost
Fee for the initial application and any subsequent application to qualify for the rehabilitated structure tax exemption for residential real estate and multifamily residential real estate containing five or fewer units	\$125.00	\$125.00	\$125.00	\$125.00
Fee for initial application and any subsequent application to qualify for the rehabilitated structure tax exemption for multifamily residential real estate containing six or more units	\$250.00	\$250.00	\$250.00	\$250.00
Fee for the initial application and any subsequent application to qualify for the rehabilitated structure tax exemption for commercial or industrial real estate	\$250.00	\$250.00	\$250.00	\$250.00
Processing fee for application for partial tax exemption in redevelopment or conservation areas or rehabilitation districts	\$125.00	\$125.00	\$125.00	\$125.00
Fee for a duplicate license tag for any dog or cat	\$1.00	\$1.00	\$1.00	\$1.00
License fee for person exempt from business license tax based on purchases or gross receipts of \$5,000.00 or more but less than \$100,000.00	\$30.00	\$30.00	\$30.00	\$30.00

Fees by Agency	Fiscal Year FY15-16	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019 Proposed
License fee for business qualifying for business license tax exemption	\$30.00	\$30.00	\$30.00	\$30.00
Permit fee for each permit issued as provided in Section 26-875, as determined by the following groups:				
<ul style="list-style-type: none"> Junk dealers 	\$35.00	\$35.00	\$35.00	\$35.00
<ul style="list-style-type: none"> Medicine vendors 	\$35.00	\$35.00	\$35.00	\$35.00
<ul style="list-style-type: none"> Merchants, secondhand gold, silver jewelry 	\$440.00	\$440.00	\$440.00	\$440.00
<ul style="list-style-type: none"> Employment service 	\$440.00	\$440.00	\$440.00	\$440.00
<ul style="list-style-type: none"> Detective 	\$35.00	\$35.00	\$35.00	\$35.00
<ul style="list-style-type: none"> Detective service 	\$35.00	\$35.00	\$35.00	\$35.00
<ul style="list-style-type: none"> Solicitor, orders for books, magazines and periodicals 	\$35.00	\$35.00	\$35.00	\$35.00
<ul style="list-style-type: none"> Reserved 				
<ul style="list-style-type: none"> Palmistry 	\$440.00	\$440.00	\$440.00	\$440.00
<ul style="list-style-type: none"> Pawnshops, pawnbrokers 	\$590.00	\$590.00	\$590.00	\$590.00
<ul style="list-style-type: none"> Protective agent or agency 	\$35.00	\$35.00	\$35.00	\$35.00
<ul style="list-style-type: none"> Security or group services 	\$35.00	\$35.00	\$35.00	\$35.00
Group II:				
<ul style="list-style-type: none"> Secondhand dealers 	\$590.00	\$590.00	\$590.00	\$590.00
<ul style="list-style-type: none"> Amusement parks, gardens and buildings 	\$40.00	\$40.00	\$40.00	\$40.00
<ul style="list-style-type: none"> Athletic fields and parks, coliseums, and similar places where charges are made 	\$40.00	\$40.00	\$40.00	\$40.00
<ul style="list-style-type: none"> Carnivals and other shows 	\$735.00	\$735.00	\$735.00	\$735.00

Fees by Agency	Fiscal Year FY15-16	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019 Proposed
<ul style="list-style-type: none"> Circuses, wild west, trained animal, dog, pony and like shows 	\$40.00	\$40.00	\$40.00	\$40.00
<ul style="list-style-type: none"> Merry-go-rounds, hobby horses and carousels 	\$145.00	\$145.00	\$145.00	\$145.00
<ul style="list-style-type: none"> Motion picture theater, theater 	\$290.00	\$290.00	\$290.00	\$290.00
<ul style="list-style-type: none"> Bowling alley 	\$80.00	\$80.00	\$80.00	\$80.00
<ul style="list-style-type: none"> Skating rink 	\$80.00	\$80.00	\$80.00	\$80.00
Group III:				
<ul style="list-style-type: none"> Detective and detective service 	\$17.50	\$17.50	\$17.50	\$17.50
<ul style="list-style-type: none"> Pawnshop 	\$220.00	\$220.00	\$220.00	\$220.00
<ul style="list-style-type: none"> Billiard parlor 	\$145.00	\$145.00	\$145.00	\$145.00
<ul style="list-style-type: none"> Protective agent or agency 	\$17.50	\$17.50	\$17.50	\$17.50
<ul style="list-style-type: none"> Security or guard services 	\$17.50	\$17.50	\$17.50	\$17.50
Fee for the replacement of vendor tins lost or stolen during the license year for which they are valid, each	\$25.00	\$25.00	\$25.00	\$25.00
Fee for each renewal of a license tin, decal, sticker, button or tag where the original issued by the Collector has become lost or mutilated	\$1.00	\$1.00	\$1.00	\$1.00
License fee for every person engaged in the business of an advertising agent or agency	\$30.00	\$30.00	\$30.00	\$30.00
License fee for every person engaged in the business of acting as a protective agent or agency	\$30.00	\$30.00	\$30.00	\$30.00

Fees by Agency	Fiscal Year FY15-16	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019 Proposed
License fee for every person engaged in the business of a real estate agent, a real estate broker, a real estate developer or a subdivider of real estate in the City and having an office or place of business in the City	\$30.00	\$30.00	\$30.00	\$30.00
License fee for every person owning or operating an amusement park, garden or building devoted to general amusement and entertainment and which is open to the public for at least three consecutive months during each year	\$30.00	\$30.00	\$30.00	\$30.00
License fee for every person engaged in the business of operating a place where admission charges are made and where a professional basketball, baseball or football game is conducted; where a motion picture, ballet, play, drama, lecture, monologue, comedy, musical revue, musical show or concert is exhibited or conducted; where an instrumental or vocal concert or a concert presenting both instrumental and vocal music is conducted by another or others; or where there is presented or conducted a public show, exhibition or performance of any kind other than such as is taxable under Sections 26-940, 26-943, 26-944, 26-946 and 26-947	\$30.00	\$30.00	\$30.00	\$30.00
License fee for every person presenting a professional basketball, baseball or football game; motion picture, ballet, play, drama, lecture, monologue, comedy, musical revue, musical show or concert; instrumental or vocal concert or a concert of both instrumental and vocal music; or presenting a public show, exhibition or performance of any kind other than such as is taxable under Section 26-940, 26-943, 26-944, 26-946 or 26-947 for which admission charges are made	\$30.00	\$30.00	\$30.00	\$30.00
License fee for every person who shall keep or operate a place wherein there is a table at which billiards, pool or bagatelle is played	\$30.00	\$30.00	\$30.00	\$30.00
Deposit by the person operating a carnival or other show to be used to clean and put in order a lot or street occupied by the carnival or other show after it has moved away	\$300.00	\$300.00	\$300.00	\$300.00

Fees by Agency	Fiscal Year FY15-16	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019 Proposed
Deposit by the person operating a circus, circus menagerie or wild west, trained animal, dog, pony or like show to be used to clean and put in order the lot or street occupied by the circus, circus menagerie or show after it has moved	\$300.00	\$300.00	\$300.00	\$300.00
License fee for an auctioneer, other than a livestock auctioneer	\$30.00	\$30.00	\$30.00	\$30.00
License fee for an itinerant real estate auctioneer	\$450.00	\$450.00	\$450.00	\$450.00
License fee for every person engaged in biotechnology or biomedical research and development	\$30.00	\$30.00	\$30.00	\$30.00
License fee for every person who shall, for compensation, enter into any bond for others, whether as a principal or surety	\$30.00	\$30.00	\$30.00	\$30.00
License fee for every person, except a nonprofit corporation and except a stock corporation the stock of which is by the provisions of its charter nondividend, paying, operating and maintaining a cemetery within the City or having an office or place of business therefor in the City	\$30.00	\$30.00	\$30.00	\$30.00
License fee for every person operating or maintaining a chartered club	\$30.00	\$30.00	\$30.00	\$30.00
License fee for every person who receives or distributes food products, cotton, flour, hay, grain, provisions, dry goods, merchandise or other commodities shipped to such person for distribution on account of the shipper or who participates in the profits ensuing from or accruing out of the sale of such commodities or who invoices such sales or collects money therefor; every person buying or selling for another any kind of merchandise or commodities on commission, except associations or organizations of farmers, and produce exchanges organized and maintained by farmers for mutual help in the marketing of their produce and not for profit; and every person who sells any personal property	\$30.00	\$30.00	\$30.00	\$30.00

Fees by Agency	Fiscal Year FY15-16	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019 Proposed
which may be left with or consigned to such person for sale on commission				
License fee for every contractor	\$30.00	\$30.00	\$30.00	\$30.00
License fee for every person engaged in the business of a speculative builder	\$30.00	\$30.00	\$30.00	\$30.00
License fee for every person engaged in the business of wrecking, razing or demolishing buildings or structures and selling the material obtained from the buildings or structures, in addition to the contractor's license tax	\$30.00	\$30.00	\$30.00	\$30.00
License fee for every person engaged in the business of operating a hospital, medical center, and an emergency care unit	\$30.00	\$30.00	\$30.00	\$30.00
Annual license fee for every person engaged in the business of operating a campsite, hotel, motel, cabin, trailer park, travel trailer site, or other lodging business	\$30.00	\$30.00	\$30.00	\$30.00
License fee for every person selling, bartering or exchanging any kind of secondhand articles, junk, rags, rag cullings, bones, bottles, pewter, scrap, metals, metal drosses, steel, iron, old lead pipe, old bathroom fixtures, old rubber, old rubber articles, paper or other like commodities, and except furniture, clothes, shoes and stoves intended to be resold for use as such	\$900.00	\$900.00	\$900.00	\$900.00
License fee for every person not taxable under Section 26-963(a), but engaged in the business of purchasing any of the articles listed in Section 26-963(a)	\$900.00	\$900.00	\$900.00	\$900.00
License fee for peddler, hawker or huckster	\$300.00	\$300.00	\$300.00	\$300.00

Fees by Agency	Fiscal Year FY15-16	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019 Proposed
License fee for every massage practitioner	\$30.00	\$30.00	\$30.00	\$30.00
License fee for every person engaged in the business of buying, acquiring or selling secondhand manufactured articles composed wholly or in part of gold, silver, platinum or other precious metals of any kind or description whatsoever; of removing the gold, silver, platinum or other precious metals of any kind or description whatsoever from the secondhand manufactured articles; or of buying, acquiring or selling the gold, silver, platinum or other precious metals of any kind or description whatsoever removed from the secondhand manufactured articles	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
License fee for any person holding a valid license issued by the City to engage in business as a retail merchant, in addition to the license fee paid to operate as a retail merchant	\$500.00	\$500.00	\$500.00	\$500.00
License fee for any person holding a valid license issued by the City to engage in business as a pawnbroker or to operate a pawnshop, in addition to the license fee paid to operate as a pawnbroker or to operate a pawnshop, to engage in the business of buying, acquiring or selling secondhand manufactured articles composed wholly or in part of gold, silver, platinum or other precious metals of any kind or description whatsoever; of removing the gold, silver, platinum or other precious metals of any kind or description whatsoever from the secondhand manufactured articles; or of buying, acquiring or selling the gold, silver, platinum or other precious metals of any kind or description whatsoever removed from the secondhand manufactured articles	\$500.00	\$500.00	\$500.00	\$500.00
License fee for every person engaged in the business of a retail merchant	\$30.00	\$30.00	\$30.00	\$30.00
License fee for every person engaged in the business of a retail consignment merchant	\$30.00	\$30.00	\$30.00	\$30.00
License fee for every person engaged in the business of retail vending	\$30.00	\$30.00	\$30.00	\$30.00

Fees by Agency	Fiscal Year FY15-16	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019 Proposed
License fee for every person who engages in the business of a direct seller and whose total sales exceed \$5,000.00	\$30.00	\$30.00	\$30.00	\$30.00
License fee for every person engaged in the business of a wholesale merchant	\$30.00	\$30.00	\$30.00	\$30.00
License fee for every person engaged in the business of packaging and sale of sterile medical supplies at wholesale	\$30.00	\$30.00	\$30.00	\$30.00
License fee for every person engaged in the business of a wholesale consignment merchant	\$30.00	\$30.00	\$30.00	\$30.00
License fee for every person engaged in the business of the manufacture of electric turbines who sells at a definite place or store, other than the place of manufacture, to institutional, commercial or industrial users	\$30.00	\$30.00	\$30.00	\$30.00
Annual registration fee for automobile weighing 4,000 pounds or less	\$33.00	\$33.00	\$33.00	\$33.00
Annual registration fee for automobile weighing in excess of 4,000 pounds	\$38.00	\$38.00	\$38.00	\$38.00
License fee for motorcycle	\$18.00	\$18.00	\$18.00	\$18.00
Gross Weight Groups (pounds)	Tax Per 1,000 Pounds of Gross Weight	Tax Per 1,000 Pounds of Gross Weight	Tax Per 1,000 Pounds of Gross Weight	Tax Per 1,000 Pounds of Gross Weight
• 10,000 and less	\$2.40	\$2.40	\$2.40	\$2.40
• 10,001—11,000	\$2.60	\$2.60	\$2.60	\$2.60

Fees by Agency	Fiscal Year FY15-16	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019 Proposed
• 11,001—12,000	\$2.80	\$2.80	\$2.80	\$2.80
• 12,001—13,000	\$3.00	\$3.00	\$3.00	\$3.00
• 13,001—14,000	\$3.20	\$3.20	\$3.20	\$3.20
• 14,001—15,000	\$3.40	\$3.40	\$3.40	\$3.40
• 15,001—16,000	\$3.60	\$3.60	\$3.60	\$3.60
• 16,001—17,000	\$4.00	\$4.00	\$4.00	\$4.00
• 17,001—18,000	\$4.40	\$4.40	\$4.40	\$4.40
• 18,001—19,000	\$4.80	\$4.80	\$4.80	\$4.80
• 19,001—20,000	\$5.20	\$5.20	\$5.20	\$5.20
• 20,001—21,000	\$5.60	\$5.60	\$5.60	\$5.60
• 21,001—22,000	\$6.00	\$6.00	\$6.00	\$6.00
• 22,001—23,000	\$6.40	\$6.40	\$6.40	\$6.40

Fees by Agency	Fiscal Year FY15-16	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019 Proposed
• 23,001—24,000	\$6.80	\$6.80	\$6.80	\$6.80
• 24,001—25,000	\$6.90	\$6.90	\$6.90	\$6.90
• 25,001—26,000	\$6.95	\$6.95	\$6.95	\$6.95
• 26,001—27,000	\$7.00	\$7.00	\$7.00	\$7.00
• 27,001—28,000	\$7.05	\$7.05	\$7.05	\$7.05
• 28,001—29,000	\$7.10	\$7.10	\$7.10	\$7.10
• 29,001—35,000	\$7.20	\$7.20	\$7.20	\$7.20
• 35,001 and up (flat rate)	\$250.00	\$250.00	\$250.00	\$250.00
License fee for tractor-truck	\$250.00 maximum	\$250.00 maximum	\$250.00 maximum	\$250.00 maximum
License fee on account of trailer or semitrailer	\$24.00	\$24.00	\$24.00	\$24.00

Fees by Agency	Fiscal Year FY15-16	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019 Proposed
License fee for every motor vehicle dealer engaged in the business of selling or offering for sale used motor vehicles taken in trade in the sale of new vehicles at a place of business other than the place of business where new motor vehicles are sold or offered for sale	\$300.00	\$300.00	\$300.00	\$300.00
License fee for every motor vehicle dealer engaged in the business of selling or offering for sale used or secondhand motor vehicles to others at retail only and not for resale, exclusively, and who does not engage in the business of selling or offering for sale new motor vehicles	\$300.00	\$300.00	\$300.00	\$300.00
License fee for every motor vehicle dealer engaged in the business of selling or offering for sale new and used motor vehicles at the same place of business, whether taken in trade or purchased for resale	\$30.00	\$30.00	\$30.00	\$30.00
License fee for a vendor, as defined in Section 6-453, in addition to the license taxes, for each and every additional specific location assigned to such vendor	\$50.00	\$50.00	\$50.00	\$50.00
License fee for every person engaged in one or more personal service businesses	\$30.00	\$30.00	\$30.00	\$30.00
License fee for every person engaged in the business of developing, printing or otherwise finishing pictures, films or negatives for others for resale only	\$30.00	\$30.00	\$30.00	\$30.00
License fee for every person engaged in the business of developing, printing or otherwise finishing pictures, films or negatives for sale to others or for use for others only	\$30.00	\$30.00	\$30.00	\$30.00
License fee for every person engaged in a professional service and having an office or place of business in the City	\$30.00	\$30.00	\$30.00	\$30.00

Fees by Agency	Fiscal Year FY15-16	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019 Proposed
License fee for every person engaged in the business of operating a first and second mortgage company or mortgage banking company having an office or place of business in the City	\$30.00	\$30.00	\$30.00	\$30.00
License fee for every person engaged in the business of operating a place for receiving or delivering articles to be laundered, cleaned, pressed, repaired or serviced elsewhere	\$30.00	\$30.00	\$30.00	\$30.00
License fee for every person engaged in the business of operating a restaurant	\$30.00	\$30.00	\$30.00	\$30.00
License fee for every person engaged in the business of furnishing, leasing, renting, erecting or removing any or all kinds of equipment used as scaffolding or its accessories	\$30.00	\$30.00	\$30.00	\$30.00
License fee for every person engaged in the business or profession of teaching music, photography, ceramics, dancing, bridge, cooking, language, mathematics, history or any other academic or technical subject, sewing, stenography, typewriting, steno typing, secretarial work, sales or expression, or conducting an academic or business or professional or technical school or a nursery school or kindergarten, or teaching persons to operate motor vehicles	\$30.00	\$30.00	\$30.00	\$30.00
License fee for every slot machine operator	\$30.00	\$30.00	\$30.00	\$30.00
License fee for every person, other than a national bank or bank or trust company organized under the laws of the state or a duly licensed and practicing attorney at law, who engages in the business of dealing in investment securities or of buying or selling for others, on commission or for other compensation, shares in any company or corporation, bonds, notes or other evidences of debt	\$30.00	\$30.00	\$30.00	\$30.00
License fee for every person engaged within the City in the business of acting as an investment adviser for any investment company registered under the Investment Company Act of 1940	\$30.00	\$30.00	\$30.00	\$30.00

Fees by Agency	Fiscal Year FY15-16	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019 Proposed
License fee for every person engaged within the City in the business of acting as a principal underwriter for an investment company registered under the Investment Company Act of 1940	\$30.00	\$30.00	\$30.00	\$30.00
License fee for every person engaged in the business of accepting orders or contracts, on a cost-plus basis or otherwise, for cutting or setting building stone, tombstones, monuments or other like work	\$30.00	\$30.00	\$30.00	\$30.00
License fee for every person engaged in the business of operating a warehouse or place for the storage of merchandise, tobacco, furniture or other goods, wares or materials; or a cold storage warehouse; or engaged in the business of icing or precooling, for each warehouse or place of storage or place where the person engages in the business of icing or precooling	\$30.00	\$30.00	\$30.00	\$30.00
License fee for every person, other than attorneys at law duly licensed by the City, engaged in the business of operating or conducting a title plant or filing system for the purpose of aiding in the examination of titles to real estate from which revenue, other than title insurance premiums, is directly or indirectly received from others	\$30.00	\$30.00	\$30.00	\$30.00
License fee for every person operating a private house where bedrooms are furnished to tourists for compensation	\$30.00	\$30.00	\$30.00	\$30.00
License fee if meals are furnished by such a person to persons other than those to whom bedrooms are also furnished for compensation or if meals are furnished to those who are furnished bedrooms and an additional charge is made for such meals, in addition to the above	\$30.00	\$30.00	\$30.00	\$30.00
License fee for every person operating a private house where meals are furnished for compensation to casual visitors or to more than three regular table boarders other than members of the family of the operator of the house and where there are not more than three bedrooms also furnished for compensation to persons other than tourists and other than members of the family of the operator of the house	\$30.00	\$30.00	\$30.00	\$30.00

Fees by Agency	Fiscal Year FY15-16	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019 Proposed
License fee for every person operating a private house where bedrooms are furnished to persons other than tourists and other than members of the family of the operator of the house for compensation	\$30.00	\$30.00	\$30.00	\$30.00
License fee if meals are furnished by such a person to persons other than those to whom bedrooms are also furnished for compensation or if meals are furnished to those who are furnished bedrooms and an additional charge is made for such meals, in addition to the above license tax	\$30.00	\$30.00	\$30.00	\$30.00
License fee for every person engaged in the baggage, express, freight, parcel delivery or transfer business using horse-drawn or other vehicles	\$30.00	\$30.00	\$30.00	\$30.00
Administration fee for Set Off Debt program for the Department of Taxation where the City intercepts tax refunds and lottery winning. We collect this fee first before we credit the taxes	\$25.00	\$25.00	\$25.00	\$25.00
Pass-through fee for Vehicle Registration Withholding fees collected from the taxpayers and forwarded to the State Division of Motor Vehicles	\$20.00	\$20.00	\$25.00	\$25.00
Juvenile and Domestic Relations Court				
Fines & forfeitures*	as ordered by Judge	as ordered by Judge	as ordered by Judge	as ordered by Judge
Local sheriff's fees**	\$12.00	\$12.00	\$12.00	\$12.00
Courthouse Maintenance fees***	no charge	no charge	no charge	no charge
Jail Admission Fees****	\$25.00	\$25.00	\$25.00	\$25.00
<p>*Note: Monetary penalty for violation of a local ordinance **Note: Service of process fees ***Note: Fee assessed as part of fixed fees in misdemeanor and traffic cases and used by the local governing body for the construction, maintenance of the courthouse, jail and or other court-related facility.</p>				

Fees by Agency	Fiscal Year FY15-16	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019 Proposed
<p>****Note: This add on fee is assessed as part of costs in felony, misdemeanor and traffic cases where a defendant is admitted to a county, city, or regional jail following conviction. Paid to the local treasurer</p>				
Local Interest	6% interest accrued on the unpaid balance of fines and costs imposed in a criminal case or traffic infraction	6% interest accrued on the unpaid balance of fines and costs imposed in a criminal case or traffic infraction	6% interest accrued on the unpaid balance of fines and costs imposed in a criminal case or traffic infraction	6% interest accrued on the unpaid balance of fines and costs imposed in a criminal case or traffic infraction
Police Academy Training Fee*	\$1.00	\$1.00	\$1.00	\$1.00
Courthouse Security fund**	\$5.00	\$5.00	\$5.00	\$5.00
<p>*Note: Any and all funds from such local fee shall support the local academy. Taxed against and collected from defendant upon conviction or upon statutorily authorized complied with law or deferred disposition</p> <p>**Note: Fee assessed as part of costs in felony, misdemeanor, and traffic cases used by the local governing body for the sheriff's office for the funding of courthouse security personnel.</p>				

General Registrar				
FOIA Request Fee	\$0.16 per page plus any staff time over 15 minutes	\$0.16 per page plus any staff time over 15 minutes	\$0.16 per page plus any staff time over 15 minutes	\$0.16 per page plus any staff time over 15 minutes
Copying Cost	\$0.16 per page plus any staff time over 15 minutes	\$0.16 per page plus any staff time over 15 minutes	\$0.16 per page plus any staff time over 15 minutes	\$0.16 per page plus any staff time over 15 minutes
Fee for reproducing the poster sized election district maps	\$3.00	\$3.00	\$3.00	\$3.00

Press Secretary				
FOIA Request Fee	varies	varies	varies	varies

Fees by Agency	Fiscal Year FY15-16	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019 Proposed
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Richmond General District Court				
Civil Division				
Filing Fees*				
Warrant in Debt(original plus 1service copy per def)*	\$58.00	\$58.00	\$58.00	\$58.00
Unlawful Detainer	\$58.00	\$58.00	\$58.00	\$58.00
Warrant in Detinue	\$58.00	\$58.00	\$58.00	\$58.00
Garnishments(original plus 5 service copies w/attachments)	\$94.00	\$94.00	\$94.00	\$94.00
Interrogatory(original plus 2 copies)	\$70.00	\$70.00	\$70.00	\$70.00
*Note: For more specific instructions, and for information on each individual court, you may visit www.courts.state.va.us . Under the Online Services - select Fees for General District Courts.				
From each process above	\$4 Law Library fee, \$2 Courthouse Maintenance Fee, \$12 sheriff fee for each service on warrants, \$48 sheriff fee each garnishment issued and \$24 for each interrogatory issued	\$4 Law Library fee, \$2 Courthouse Maintenance Fee, \$12 sheriff fee for each service on warrants, \$48 sheriff fee each garnishment issued and \$24 for each interrogatory issued	\$4 Law Library fee, \$2 Courthouse Maintenance Fee, \$12 sheriff fee for each service on warrants, \$48 sheriff fee each garnishment issued and \$24 for each interrogatory issued	\$4 Law Library fee, \$2 Courthouse Maintenance Fee, \$12 sheriff fee for each service on warrants, \$48 sheriff fee each garnishment issued and \$24 for each interrogatory issued
Show Cause	\$12.00	\$12.00	\$12.00	\$12.00
Writ of Possession (Eviction)	\$25.00	\$25.00	\$25.00	\$25.00

Fees by Agency	Fiscal Year FY15-16	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019 Proposed
Writ of Fifa	\$25.00 w/levy, \$12.00 no levy	\$25.00 w/levy, \$12.00 no levy	\$25.00 w/levy, \$12.00 no levy	\$25.00 w/levy, \$12.00 no levy
Writ of Possession in Detinue	\$25.00 per writ	\$25.00 per writ	\$25.00 per writ	\$25.00 per writ
Subpoenas	\$12.00	\$12.00	\$12.00	\$12.00
Motions (pull file)	\$12.00	\$12.00	\$12.00	\$12.00
Motion To Satisfy Jp	\$58.00	\$58.00	\$58.00	\$58.00
Mechanics Lien	\$70.00	\$70.00	\$70.00	\$70.00
Tenant's Assertion	\$58.00	\$58.00	\$58.00	\$58.00
SOC (2 affidavits per def)	\$28.00 (made payable to the SOC)	\$28.00 (made payable to the SOC)	\$28.00 (made payable to the SOC)	\$28.00 (made payable to the SOC)
DMV(original plus 2 per def)	\$28.00 (made payable to the DMV)	\$28.00 (made payable to the DMV)	\$28.00 (made payable to the DMV)	\$28.00 (made payable to the DMV)
SCC (original plus 2 per def)	\$30.00 (made payable to the SCC)	\$30.00 (made payable to the SCC)	\$30.00 (made payable to the SCC)	\$30.00 (made payable to the SCC)
Abstracts	\$0.50	\$0.50	\$0.50	\$0.50
Exemplified Copies/Triple Seals	\$3.00 (for the 1st 6 pages), \$0.50 (for each additional page)	\$3.00 (for the 1st 6 pages), \$0.50 (for each additional page)	\$3.00 (for the 1st 6 pages), \$0.50 (for each additional page)	\$3.00 (for the 1st 6 pages), \$0.50 (for each additional page)
John Marshall Criminal/Traffic Division				

Fees by Agency	Fiscal Year FY15-16	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019 Proposed
Fines and Forfeitures	Ordered by the Court	ordered by the court	ordered by the court	ordered by the court
Court costs on infractions*	\$57.00	\$57.00	\$57.00	\$57.00
*Note: It includes Police Training Academy Fee and Courthouse Security Fee				
Drug fees & DUI	Set fees for drug charges \$157.00 but DUI charges may vary, \$157.00 does not include attorney fees	Set fees for drug charges \$157.00 but DUI charges may vary, \$157.00 does not include attorney fees	Set fees for drug charges \$157.00 but DUI charges may vary, \$157.00 does not include attorney fees	Set fees for drug charges \$157.00 but DUI charges may vary, \$157.00 does not include attorney fees
Court Costs on misdemeanor convictions*	\$82.00	\$82.00	\$82.00	\$82.00
Jail admission fee	\$25.00 per admission	\$25.00 per admission	\$25.00 per admission	\$25.00 per admission
Local Fines & Forfeitures	varies	varies	varies	varies
Local Interest	varies	varies	varies	varies
Toll Facility Interest	varies	varies	varies	varies
Toll Facility Penalty	varies	varies	varies	varies
Court appointed attorney local charges	varies	varies	varies	varies
Courthouse Maintenance Fee	assessed on each conviction	assessed on each conviction	assessed on each conviction	assessed on each conviction
Police Training Academy Fee	\$1.00 per conviction	\$1.00 per conviction	\$1.00 per conviction	\$1.00 per conviction
Courthouse Security Fee	\$5.00 per conviction	\$5.00 per conviction	\$5.00 per conviction	\$5.00 per conviction

Fees by Agency	Fiscal Year FY15-16	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019 Proposed
*Note: It includes Police Training Academy Fee and Courthouse Security Fee				
Marsh Criminal / Traffic Division at Manchester				
Fines and Forfeitures	Ordered by the Court	ordered by the court	ordered by the court	ordered by the court
Court costs on infractions*	\$57.00	\$57.00	\$57.00	\$57.00
Drug fees & DUI	Set fees for drug charges \$157.00 but DUI charges may vary, \$157.00 does not include attorney fees	Set fees for drug charges \$157.00 but DUI charges may vary, \$157.00 does not include attorney fees	Set fees for drug charges \$157.00 but DUI charges may vary, \$157.00 does not include attorney fees	Set fees for drug charges \$157.00 but DUI charges may vary, \$157.00 does not include attorney fees
Court Costs on misdemeanor convictions*	\$82.00	\$82.00	\$82.00	\$82.00
Jail admission fee	\$25.00 per admission	\$25.00 per admission	\$25.00 per admission	\$25.00 per admission
Local Fines & Forfeitures	varies	varies	varies	varies
Local Interest	varies	varies	varies	varies
Court appointed attorney local charges	varies	varies	varies	varies
Courthouse Maintenance Fee	assessed on each conviction	assessed on each conviction	assessed on each conviction	assessed on each conviction
*Note: It includes Police Training Academy Fee and Courthouse Security Fee				
Police Training Academy Fee	\$1.00 per conviction	\$1.00 per conviction	\$1.00 per conviction	\$1.00 per conviction
Courthouse Security Fee	\$5.00 per conviction	\$5.00 per conviction	\$5.00 per conviction	\$5.00 per conviction

Richmond Circuit Court

Note: Detailed Fees are listed on <https://sharepoint.richmondgov.com/circuitcourt/default.aspx>

Fees by Agency	Fiscal Year FY15-16	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019 Proposed
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Richmond Traffic Court				
Jail admission fee	\$25.00 per admission	\$25.00 per admission	\$25.00 per admission	\$25.00 per admission
Local Fines & Forfeitures	varies	varies	varies	varies
Local Interest	varies	varies	varies	varies
Toll Facility Interest	varies	varies	varies	varies
Toll Facility Penalty	varies	varies	varies	varies
Court appointed attorney local charges	varies	varies	varies	varies
Courthouse Maintenance Fee	assessed on each conviction	assessed on each conviction	assessed on each conviction	assessed on each conviction
Police Training Academy Fee	\$1.00 per conviction	\$1.00 per conviction	\$1.00 per conviction	\$1.00 per conviction
Courthouse Security Fee	\$5.00 per conviction	\$5.00 per conviction	\$5.00 per conviction	\$5.00 per conviction

Public Health				
Food Establishment Permit Applications i.e. restaurants, mobile units, temp events etc.	\$40.00	\$40.00	\$40.00	\$40.00
Food Establishment Plan Review Applications	\$40.00	\$40.00	\$40.00	\$40.00
Hotel & Motel Renewal Fee	\$40.00	\$40.00	\$40.00	\$40.00
Hotel & Motel Plan Review Applications	\$40.00	\$40.00	\$40.00	\$40.00
ServSafe Food Managers Certification Class	\$150.00	\$150.00	\$150.00	\$150.00

Fees by Agency	Fiscal Year FY15-16	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019 Proposed
EH FOIA Response Fee	\$3.75 per 15 min of time spent collecting and researching & \$0.03 cents per copy if hard copies are made of any document	\$3.75 per 15 min of time spent collecting and researching & \$0.03 cents per copy if hard copies are made of any document	\$3.75 per 15 min of time spent collecting and researching & \$0.03 cents per copy if hard copies are made of any document	\$3.75 per 15 min of time spent collecting and researching & \$0.03 cents per copy if hard copies are made of any document
Death Certificate	\$12.00	\$12.00	\$12.00	\$12.00
Certificate Affidavit Correction	\$10.00	\$10.00	\$10.00	\$10.00
Medical Record	1 st copy free, then \$0.03 p/page, Admin Fee \$3.75 p/ 15 minutes	1 st copy free, then \$0.03 p/page, Admin Fee \$3.75 p/ 15 minutes	1 st copy free, then \$0.03 p/page, Admin Fee \$3.75 p/ 15 minutes	1 st copy free, then \$0.03 p/page, Admin Fee \$3.75 p/ 15 minutes

Public Library				
Lost Card Replacement	\$1.00	\$1.00	\$1.00	\$1.00
Lost/damaged Materials Fee	Cost of the item + \$5 processing fee per item	Cost of the item + \$5 processing fee per item	Cost of the item + \$5 processing fee per item	Cost of the item + \$5 processing fee per item
Collection Agency Fee	\$10.00	\$10.00	\$10.00	\$10.00
Photocopies	\$.15/page	\$.15/page	\$.15/page	\$.15/page
Microfilm Copies	\$.25/page	\$.25/page	\$.25/page	\$.25/page
PC Printing-Black and White	\$.15/page	\$.15/page	\$.15/page	\$.15/page

Fees by Agency	Fiscal Year FY15-16	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019 Proposed
PC Printing-Color	\$.50/page	\$.50/page	\$.50/page	\$.50/page
Returned Check Fee	\$20.00	\$20.00	\$20.00	\$20.00
Fax- In Area	\$.50/page	\$.50/page	\$.50/page	\$.50/page
Fax- Out of Area	\$1.00/page	\$1.00/page	\$1.00/page	\$1.00/page
Type of Material	Overdue Fine (per item)	Maximum Overdue Fine (per item)	Maximum Overdue Fine (per item)	Maximum Overdue Fine (per item)
• Books	\$.10 /day	\$5.00	\$5.00	\$5.00
• CDs: Music &Audio Books	\$.10 /day	\$5.00	\$5.00	\$5.00
• Downloadable eBooks/Audio Books	None	None	None	None
• E-Readers	\$2.00 /day	\$140.00	\$140.00	\$140.00
• DVD's	\$.10 /day	\$5.00	\$5.00	\$5.00

PUBLIC UTILITIES				
Natural Gas Fees				
Service disconnection & reconnection charges for nonpayment of bills for gas or water or both or wastewater service and other City fees before such service is restored:				
• For gas service	\$35.00	\$35.00	\$35.00	\$35.00
• For water service	\$35.00	\$35.00	\$35.00	\$35.00
• For both gas and water service	\$70.00	\$70.00	\$70.00	\$70.00

Fees by Agency	Fiscal Year FY15-16	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019 Proposed
Service restoration charges for nonpayment of bills for gas or water or both or wastewater service and other City fees when the gas or water meter has or both have been removed from service lines before such service may be restored:				
<ul style="list-style-type: none"> For gas service 	\$35.00	\$35.00	\$35.00	\$35.00
<ul style="list-style-type: none"> For water service 	\$35.00	\$35.00	\$35.00	\$35.00
<ul style="list-style-type: none"> For both gas and water service 	\$70.00	\$70.00	\$70.00	\$70.00
Fee to avoid gas or water service disconnection or meter removal by a service technician, for each service scheduled for disconnection for the acceptance of the late payment	\$35.00	\$35.00	\$35.00	\$35.00
Charge for any additional requested gas or water meter reading during a 12-month period over one additional reading of the customer's gas meter and one additional reading of the customer's water meter	\$20.00	\$20.00	\$20.00	\$20.00
Fees for specialized or customized billing formats and reports and with energy and consumption management services prepared by the Department of Utilities, plus cost for materials:				
	\$50.00	\$50.00	\$50.00	\$50.00
	\$90.00	\$90.00	\$90.00	\$90.00
	\$30.00	\$30.00	\$30.00	\$30.00
Gas service establishment charges:				
	\$35.00	\$35.00	\$35.00	\$35.00
	\$35.00	\$35.00	\$35.00	\$35.00
Fee for lighting a gas heating unit pilot	\$35.00	\$35.00	\$35.00	\$35.00

Fees by Agency	Fiscal Year FY15-16	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019 Proposed
Fee for the Department of Utilities to inspect the customer's gas appliances, fixtures and piping and performing requested minor adjustments and repairs on the equipment if so requested by the customer, per hour for labor, plus costs for materials	\$35.00	\$35.00	\$35.00	\$35.00
Minimum fee	\$35.00	\$35.00	\$35.00	\$35.00
Monthly rates for gas under Schedule RS:				
Customer charge (readiness to serve), per month	\$12.17	\$12.54	\$12.98	\$13.40
Distribution Charge:				
<ul style="list-style-type: none"> First 50,000 cubic feet per month per Mcf (1,000 cubic feet) 	\$5.17	\$5.33	\$5.52	\$5.69
<ul style="list-style-type: none"> For all additional cubic feet per month, per Mcf 	\$5.17	\$5.33	\$5.52	\$5.69
<ul style="list-style-type: none"> Purchased gas cost (per 1,000 cubic feet) 	Set By Director	Set By Director	Set By Director	Set By Director
<ul style="list-style-type: none"> Monthly minimum customer charge for gas under Schedule RS: 	\$12.17	\$12.54	\$12.98	\$13.40
<ul style="list-style-type: none"> Charge for restoration of service after a customer who uses gas in accordance with Schedule RS for space heating, exclusively, discontinues such use 	\$35.00	\$35.00	\$35.00	\$35.00
<ul style="list-style-type: none"> Monthly rates for gas under the Schedule for Residential Gas Peaking Service: 				
<ul style="list-style-type: none"> Customer charge (readiness to serve), per month 	\$12.17	\$12.54	\$12.98	\$13.40
System Charge:				
<ul style="list-style-type: none"> First 50,000 cubic feet per month per Mcf (1,000 cubic feet) 	\$5.17	\$5.33	\$5.52	\$5.69
<ul style="list-style-type: none"> For all additional cubic feet per month, per Mcf 	\$5.17	\$5.33	\$5.52	\$5.69
<ul style="list-style-type: none"> Gas commodity charge (per 1,000 cubic feet) 	Set By Director	Set By Director	Set By Director	Set By Director
Monthly rates for gas under the Schedule GS for Small Commercial Gas Sales (GASC):				

Fees by Agency	Fiscal Year FY15-16	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019 Proposed
<ul style="list-style-type: none"> Customer charge (readiness to serve), per month 	\$14.38	\$14.81	\$15.33	\$15.82
<ul style="list-style-type: none"> Distribution Charge: 				
<ul style="list-style-type: none"> First 50,000 cubic feet per month per Mcf (1,000 cubic feet) 	\$4.68	\$4.82	\$4.99	\$5.15
<ul style="list-style-type: none"> For all additional cubic feet per month, per Mcf 	\$4.68	\$4.82	\$4.99	\$5.15
<ul style="list-style-type: none"> Gas commodity charge (per 1,000 cubic feet) 	Set By Director	Set By Director	Set By Director	Set By Director
<ul style="list-style-type: none"> Charge for restoration of service after a customer who uses gas in accordance with Schedule GASC for space heating, exclusively, discontinues such use 	\$35.00	\$35.00	\$35.00	\$35.00
Gas rates and charges each month for transportation service under Schedule TS . These amounts do not include the cost of gas received at the receipt point for the customer:				
<ul style="list-style-type: none"> Customer Charge, per month 	\$665.00	\$684.95	\$708.92	\$731.95
Distribution Charge:				
<ul style="list-style-type: none"> For the amount taken up to 1,500 Mcf, per Mcf 	\$1.68	\$1.73	\$1.79	\$1.84
<ul style="list-style-type: none"> For amounts taken from 1,501 mcf to 11,500 Mcf, per Mcf 	\$0.87	\$0.90	\$0.93	\$0.96
<ul style="list-style-type: none"> For the amount taken over 11,500 Mcf, per Mcf 	\$0.62	\$0.64	\$0.66	\$0.68
<ul style="list-style-type: none"> Charge for daily imbalances in excess of ten percent, per Mcf 	\$0.50	\$0.52	\$0.54	\$0.56
Gas rates and charges for transportation service under Schedule TS2 . These amounts do not include the cost of gas received at the receipt point for the customer:				
<ul style="list-style-type: none"> Customer Charge, per month 	\$665.00	\$684.95	\$708.92	\$731.95
<ul style="list-style-type: none"> Distribution Charge, per Mcf 	\$0.59	\$0.61	\$0.63	\$0.65
<ul style="list-style-type: none"> Charge for daily imbalances in excess of ten percent, per Mcf 	\$0.50	\$0.52	\$0.54	\$0.56
<ul style="list-style-type: none"> Minimum monthly charge for gas under Schedule for small commercial gas sales (GASC), per month 	\$14.38	\$14.81	\$15.33	\$15.82

Fees by Agency	Fiscal Year FY15-16	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019 Proposed
Monthly rates for gas under the Schedule CIS				
<ul style="list-style-type: none"> 1) Customer charge (readiness to serve), per month 	\$125.00	\$128.75	\$133.26	\$137.59
<ul style="list-style-type: none"> 2) Demand charge (per month), per 1,000 cubic fee (Mcf) 	\$12.33	\$12.70	\$13.14	\$13.56
<ul style="list-style-type: none"> 3) Distribution Charge: 				
<ul style="list-style-type: none"> per Mcf (1,000 cubic feet) 	\$2.77	\$2.85	\$2.95	\$3.04
<ul style="list-style-type: none"> 4) Purchased gas cost (per 1,000 cubic feet) 	Set By Director	Set By Director	Set By Director	Set By Director
<ul style="list-style-type: none"> Monthly distribution charge for natural gas under Schedule MGS, per 1,000 cubic feet (Mcf) 	\$4.34	\$4.47	\$4.63	\$4.77
<ul style="list-style-type: none"> Purchased gas cost under schedule MGS, per 1000 cubic feet 	Set By Director	Set By Director	Set By Director	Set By Director
<ul style="list-style-type: none"> Monthly gas commodity charge under Schedule FS, which shall not be less than the cost of gas purchased by the department for sale to customers receiving this service, per Mcf 	\$0.10	\$0.10	\$0.10	\$0.10
Minimum monthly charge for gas under Schedule FS :				
<ul style="list-style-type: none"> Minimum monthly bill for gas for customers having gas facilities with a consuming capacity of 3,000,000 Btu per hour or more and not having installed no. 6 oil alternate fuel capability 	\$418.00	\$430.54	\$445.61	\$460.09
<ul style="list-style-type: none"> Minimum monthly bill for gas for customers having gas facilities with a consuming capacity of 3,000,000 Btu per hour and having installed no. 6 oil alternate fuel capability 	\$906.00	\$933.18	\$965.84	\$997.23

Fees by Agency	Fiscal Year FY15-16	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019 Proposed
<ul style="list-style-type: none"> Rate for all gas taken by a customer under Schedule FS on any day during a period of interruption without the express permission of the Director and all gas taken by a customer on any day during a curtailment period in excess of the volume of gas authorized by the Director, in addition to all other charges payable under this rate schedule, per Mcf 	\$27.50	\$27.50	\$27.50	\$27.50
<ul style="list-style-type: none"> Monthly distribution charge for gas for unmetered gaslight service under Schedule GL, per 1,000 cubic feet 	\$4.74	\$4.88	\$5.05	\$5.21
<ul style="list-style-type: none"> Purchased gas cost, for gas for unmetered gaslight service under Schedule GL, per 1,000 cubic feet 	Set By Director	Set By Director	Set By Director	Set By Director
<ul style="list-style-type: none"> Minimum charge for gas for unmetered gaslight service under Schedule GL, per month for each gaslight 	\$12.68	\$13.06	\$13.52	\$13.96
<ul style="list-style-type: none"> Monthly rate for gas air conditioning service under Schedule AC, April through October, which shall be the weighted average commodity cost of gas plus, per Mcf (1,000 cubic feet) 	\$0.10	\$0.10	\$0.10	\$0.10
Monthly rates and charges for large volume gas sales service under Schedule LVS				
<ul style="list-style-type: none"> 1) Customer charge, per month 	\$605.00	\$623.15	\$644.96	\$665.92
<ul style="list-style-type: none"> 2) Demand charge, per Mcf of billing demand 	\$12.33	\$12.70	\$13.14	\$13.56
<ul style="list-style-type: none"> 3) Distribution charge: 				
<ul style="list-style-type: none"> a) For the amount taken up to 1,500 Mcf, per Mcf 	\$1.68	\$1.73	\$1.79	\$1.84
<ul style="list-style-type: none"> b) For amounts taken from 1,501 mcf to 11,500 Mcf, per Mcf 	\$0.87	\$0.90	\$0.93	\$0.96
<ul style="list-style-type: none"> c) For the amount taken over 11,500 Mcf, per Mcf 	\$0.62	\$0.64	\$0.66	\$0.68
Purchased gas cost, for large volume of gas sales service under Schedule LVS , determined per month. Purchase gas cost charge (weighted average commodity cost of gas (WACCOG)), includes all commodity charges, surcharges, tracking adjustments, and other non-fixed charges of pipelines and gas supplies incurred by the City. The charge also includes gas bought by the City at a fixed cost to serve a customer or group of				

Fees by Agency	Fiscal Year FY15-16	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019 Proposed
customers approved by the Director. Any agreement to fix such costs shall be specified in the service agreement (addendum)				
Monthly rates and charges for large volume, high load factor, gas sales services under Schedule LVS-2 :				
<ul style="list-style-type: none"> 1) Customer charge, per month 	\$605.00	\$623.15	\$644.96	\$665.92
<ul style="list-style-type: none"> 2) Demand charge, per Mcf of billing demand 	\$12.33	\$12.70	\$13.14	\$13.56
<ul style="list-style-type: none"> 3) Distribution charge: all gas, per Mcf 	\$0.59	\$0.61	\$0.63	\$0.65
Purchased gas cost, for high load factor gas sales service under Schedule LVS-2 , per month. Purchase gas cost charge (weighted average commodity cost of gas (WACCOG)), includes all commodity charges, surcharges, tracking adjustments and other non-fixed charges of pipelines and gas supplies incurred by the City. The charge also includes gas bought by the City at a fixed cost to serve a customer or group of customers approved by the Director. Any agreement to fix such costs shall be specified in the service agreement (addendum)				
Monthly distribution charge for natural gas vehicle gas service, per 1,000 cubic feet (Mcf)	\$1.64	\$1.69	\$1.75	\$1.81
Purchased gas cost for natural gas vehicle gas service per 1,000 cubic feet	Set By Director	Set By Director	Set By Director	Set By Director
Plus, for the 100 percent load factor demand charge as shown in Section 28-202 for large volume gas service	\$0.42	\$0.42	\$0.42	\$0.42
Energy and resource efficiency review (per hour)		\$75.00	\$75.00	\$75.00
Relocation of existing gas service meter		\$250.00	\$250.00	\$250.00
Charge for installing Gas Lights:				
Metered in pavement		\$3,330.00	\$3,603.00	\$3,603.00
Unmetered in pavement		\$2,400.00	\$3,494.00	\$3,494.00
Metered in grass			\$2,660.00	\$2,660.00
Unmetered in grass			\$2,550.00	\$2,550.00
Water				

Fees by Agency	Fiscal Year FY15-16	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019 Proposed
<ul style="list-style-type: none"> Water service establishment charge 	\$35.00	\$35.00	\$35.00	\$35.00
<ul style="list-style-type: none"> Fee if the customer requests same-day service to connect or reconnect water service at a location, in addition to any other charges assessed pursuant to this section or otherwise by chapter 28 	\$35.00	\$35.00	\$35.00	\$35.00
<p>Monthly water service charges (readiness to serve) which shall be paid by consumers for the use of the following sizes of meters, for each meter, in addition to the charges for the quantity of water that passes through the meters:</p>				
Meter size (inches):				
5/8	\$12.99	\$13.77	\$14.56	\$14.56
¾	\$17.62	\$18.68	\$19.75	\$20.68
1	\$26.88	\$28.49	\$30.13	\$32.91
1½	\$50.00	\$53.00	\$56.05	\$63.48
2	\$77.76	\$82.43	\$87.17	\$100.17
3	\$151.79	\$160.90	\$170.15	\$198.01
4	\$235.06	\$249.16	\$263.49	\$308.08
6	\$466.38	\$494.36	\$522.79	\$613.83
8	\$743.96	\$788.60	\$833.94	\$980.73
10	\$1,067.81	\$1,131.88	\$1,196.96	\$1,408.78
<p>Monthly charges for the quantity of water that passes through the meters for single family residential water service, per 100 cubic feet (Ccf):</p>				
Tier 1 (0 - 4 Ccf)			\$4.04	\$2.58
Tier 2 (> 4 Ccf)			\$4.04	\$5.11

Fees by Agency	Fiscal Year FY15-16	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019 Proposed
Monthly charges for the quantity of water that passes through the meters for multi-family residential water service, per 100 cubic feet (Ccf):				
Quantity (Ccf):				
1—100	\$3.60	\$3.82	\$4.04	\$4.31
101—2,000	\$3.60	\$3.82	\$4.04	\$4.31
Over 2,000	\$3.60	\$3.82	\$4.04	\$4.31
Monthly water service charges (readiness to serve) which shall be paid by consumers for the use of the following sizes of meters, for each meter, in addition to the charges for the quantity of water that passes through the meters:				
Meter size (inches):				
5/8	\$12.99	\$13.77	\$14.56	\$14.56
¾	\$17.62	\$18.68	\$19.75	\$20.68
1	\$26.88	\$28.49	\$30.13	\$32.91
1½	\$50.00	\$53.00	\$56.05	\$63.48
2	\$77.76	\$82.43	\$87.17	\$100.17
3	\$151.79	\$160.90	\$170.15	\$198.01
4	\$235.06	\$249.16	\$263.49	\$308.08
6	\$466.38	\$494.36	\$522.79	\$613.83
8	\$743.96	\$788.60	\$833.94	\$980.73
10	\$1,067.81	\$1,131.88	\$1,196.96	\$1,408.78
12	\$2,850.24	\$3,021.25	\$3,194.97	\$3,231.91
Monthly water volume charges for commercial class, per 100 cubic feet (Ccf) of the quantity of water that passes through the meters:				

Fees by Agency	Fiscal Year FY15-16	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019 Proposed
Quantity (Ccf):				
1—100	\$3.60	\$3.82	\$4.04	\$4.31
101—2,000	\$3.60	\$3.82	\$4.04	\$4.31
Over 2,000	\$3.60	\$3.82	\$4.04	\$4.31
Service charges per month when water is supplied for fire protection which is metered:				
Meter size (inches):				
5/8	\$6.51	\$6.90	\$7.30	\$7.54
¾	\$6.51	\$6.90	\$7.30	\$7.54
1	\$6.51	\$6.90	\$7.30	\$7.54
1½	\$6.51	\$6.90	\$7.30	\$7.54
2	\$10.41	\$11.03	\$11.66	\$12.04
3	\$20.81	\$22.06	\$23.33	\$24.09
4	\$32.51	\$34.46	\$36.44	\$37.62
6	\$65.01	\$68.91	\$72.87	\$75.24
8	\$104.02	\$110.26	\$116.60	\$120.39
10	\$149.52	\$158.49	\$167.60	\$173.05
12	\$280.85	\$297.70	\$314.82	\$325.05

Fees by Agency	Fiscal Year FY15-16	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019 Proposed
Monthly water service charges (readiness to serve) which shall be paid by consumers for the use of the following sizes of meters, for each meter, in addition to the charges for the quantity of water that passes through the meters:				
Meter size (inches):				
5/8	\$12.99	\$13.77	\$14.56	\$14.56
¾	\$17.62	\$18.68	\$19.75	\$20.68
1	\$26.88	\$28.49	\$30.13	\$32.91
1½	\$50.00	\$53.00	\$56.05	\$63.48
2	\$77.76	\$82.43	\$87.17	\$100.17
3	\$151.79	\$160.90	\$170.15	\$198.01
4	\$235.06	\$249.16	\$263.49	\$308.08
6	\$466.38	\$494.36	\$522.79	\$613.83
8	\$743.96	\$788.60	\$833.94	\$980.73
10	\$1,067.81	\$1,131.88	\$1,196.96	\$1,408.78
Monthly water volume charges for industrial class, per 100 cubic feet (Ccf) of the quantity of water that passes through the meters:				
Quantity (Ccf):				
1—100	\$3.60	\$3.82	\$4.04	\$4.31
101—2,000	\$3.60	\$3.82	\$4.04	\$4.31
Over 2,000	\$3.60	\$3.82	\$4.04	\$4.31
Monthly water service charges (readiness to serve) which shall be paid by consumers for the use of the following sizes of meters, for each meter, in addition to the charges for the quantity of water that passes through the meters:				

Fees by Agency	Fiscal Year FY15-16	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019 Proposed
Meter size (inches):				
5/8	\$12.99	\$13.77	\$14.56	\$14.56
¾	\$17.62	\$18.68	\$19.75	\$20.68
1	\$26.88	\$28.49	\$30.13	\$32.91
1½	\$50.00	\$53.00	\$56.05	\$63.48
2	\$77.76	\$82.43	\$87.17	\$100.17
3	\$151.79	\$160.90	\$170.15	\$198.01
4	\$235.06	\$249.16	\$263.49	\$308.08
6	\$466.38	\$494.36	\$522.79	\$613.83
8	\$743.96	\$788.60	\$833.94	\$980.73
10	\$1,067.81	\$1,132.10	\$1,196.96	\$1,408.78
Monthly water volume charges for municipal class, per 100 cubic feet (Ccf) of the quantity of water that passes through the meters:				
Quantity (Ccf):				
1—100	\$3.60	\$3.82	\$4.04	\$4.31
101—2,000	\$3.60	\$3.82	\$4.04	\$4.31
Over 2,000	\$3.60	\$3.82	\$4.04	\$4.31
Monthly water service charges (readiness to serve) which shall be paid by consumers for the use of the following sizes of meters, for each meter, in addition to the charges for the quantity of water that passes through the meters:				
Meter size (inches):				

Fees by Agency	Fiscal Year FY15-16	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019 Proposed
5/8	\$12.99	\$13.77	\$14.56	\$14.56
¾	\$17.62	\$18.68	\$19.75	\$20.68
1	\$26.88	\$28.49	\$30.13	\$32.91
1½	\$50.00	\$53.00	\$56.05	\$63.48
2	\$77.76	\$82.43	\$87.17	\$100.17
3	\$151.79	\$160.90	\$170.15	\$198.01
4	\$235.06	\$249.16	\$263.49	\$308.08
6	\$466.38	\$494.36	\$522.79	\$613.83
8	\$743.96	\$788.60	\$833.94	\$980.73
10	\$1,067.81	\$1,131.88	\$1,196.96	\$1,408.78
Monthly water volume charges for State and Federal class, per 100 cubic feet (Ccf) of the quantity of water that passes through the meters:				
Quantity (Ccf):				
1—100	\$3.60	\$3.82	\$4.04	\$4.31
101—2,000	\$3.60	\$3.82	\$4.04	\$4.31
Over 2,000	\$3.60	\$3.82	\$4.04	\$4.31
Connection Charges (Water):				
Meter Size (inches)	Service Installation Charge	Capacity Charge	Capacity Charge	Capacity Charge
5/8	\$5,000.00	\$650.00	\$650.00	\$650.00

Fees by Agency	Fiscal Year FY15-16	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019 Proposed
¾	\$5,050.00	\$950.00	\$950.00	\$950.00
1	\$5,200.00	\$1,600.00	\$1,600.00	\$1,600.00
1½	\$7,400.00	\$3,150.00	\$3,150.00	\$3,150.00
2	\$7,450.00	\$5,000.00	\$5,000.00	\$5,000.00
3	\$15,550.00	\$9,400.00	\$9,400.00	\$9,400.00
4	\$16,950.00	\$15,600.00	\$15,600.00	\$15,600.00
6	\$22,800.00	\$31,200.00	\$31,200.00	\$31,200.00
8	\$27,700.00	\$49,950.00	\$49,950.00	\$49,950.00
Description				
Connection Charges (Fireline):				
Meter Size (inches)				
8-May	-	-	-	-
¾	-	-	-	-
1	-	-	-	-
1½	-	-	-	-
2	\$7,400.00	\$7,400.00	-	-
3	\$13,650.00	\$13,650.00	\$13,650.00	\$13,650.00
4	\$14,500.00	\$14,500.00	\$14,500.00	\$14,500.00
6	\$17,000.00	\$17,000.00	\$17,000.00	\$17,000.00

Fees by Agency	Fiscal Year FY15-16	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019 Proposed
8	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
Charge for a consumer's failure or refusal to return a portable water meter within two working days after the first day of each month, for each day or fraction thereof in excess of two working days	\$20.00	\$20.00	-	-
Monthly service charge for direct fireline service if water meter has been removed, by meter size:				
Meter size (inches):				
5/8	\$6.51	\$6.90	\$7.30	\$7.54
¾	\$6.51	\$6.90	\$7.30	\$7.54
1	\$6.51	\$6.90	\$7.30	\$7.54
1½	\$6.51	\$6.90	\$7.30	\$7.54
2	\$10.41	\$11.03	\$11.66	\$12.04
3	\$20.81	\$22.06	\$23.33	\$24.09
4	\$32.51	\$34.46	\$36.44	\$37.62
6	\$65.01	\$68.91	\$72.87	\$75.24
8	\$104.02	\$110.26	\$116.60	\$120.39
10	\$149.52	\$158.49	\$167.60	\$173.05
12	\$280.85	\$297.70	\$314.82	\$325.05
Additional charge for water use during conservation period (per Ccf), by customer class and volume:				
Residential				
• 1—100*	\$5.40	\$5.73	\$6.06	\$6.26

Fees by Agency	Fiscal Year FY15-16	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019 Proposed
• 1—100**	\$7.20	\$7.64	\$8.08	\$8.34
• 101—2000*	\$5.40	\$5.73	\$6.06	\$6.26
• 101—2000**	\$7.20	\$7.64	\$8.08	\$8.34
• Over 2000*	\$5.40	\$5.73	\$6.06	\$6.26
• Over 2000**	\$7.20	\$7.64	\$8.08	\$8.34
Commercial				
• 1—100*	\$5.40	\$5.73	\$6.06	\$6.26
• 1—100**	\$7.20	\$7.64	\$8.08	\$8.34
• 101—2000*	\$5.40	\$5.73	\$6.06	\$6.26
• 101—2000**	\$7.20	\$7.64	\$8.08	\$8.34
• Over 2000*	\$5.40	\$5.73	\$6.06	\$6.26
• Over 2000**	\$7.20	\$7.64	\$8.08	\$8.34
Industrial				
• 1—100*	\$5.40	\$5.73	\$6.06	\$6.26
• 1—100**	\$7.20	\$7.64	\$8.08	\$8.34
• 101—2000*	\$5.40	\$5.73	\$6.06	\$6.26
• 101—2000**	\$7.20	\$7.64	\$8.08	\$8.34
• Over 2000*	\$5.40	\$5.73	\$6.06	\$6.26
• Over 2000**	\$7.20	\$7.64	\$8.08	\$8.34

Fees by Agency	Fiscal Year FY15-16	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019 Proposed
State and Federal				
• 1—100*	\$5.40	\$5.73	\$6.06	\$6.26
• 1—100**	\$7.20	\$7.64	\$8.08	\$8.34
• 101—2000*	\$5.40	\$5.73	\$6.06	\$6.26
• 101—2000**	\$7.20	\$7.64	\$8.08	\$8.34
• Over 2000*	\$5.40	\$5.73	\$6.06	\$6.26
• Over 2000**	\$7.20	\$7.64	\$8.08	\$8.34
*Note: During Voluntary Conservation Period				
**Note: During Mandatory Conservation Period				
Municipal				
• 1—100*	\$5.40	\$5.73	\$6.06	\$6.26
• 1—100**	\$7.20	\$7.64	\$8.08	\$8.34
• 101—2000*	\$5.40	\$5.73	\$6.06	\$6.26
• 101—2000**	\$7.20	\$7.64	\$8.08	\$8.34
• Over 2000*	\$5.40	\$5.73	\$6.06	\$6.26
• Over 2000**	\$7.20	\$7.64	\$8.08	\$8.34
*Note: During Voluntary Conservation Period				
**Note: During Mandatory Conservation Period				
Connection Charges (sewer):				

Fees by Agency	Fiscal Year FY15-16	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019 Proposed
Meter Size (inches)	Service Installation Charge	Capacity Charge:		
5/8	\$200.00	\$1,250.00	\$1,250.00	\$1,250.00
¾	\$200.00	\$1,850.00	\$1,850.00	\$1,850.00
1	\$200.00	\$3,100.00	\$3,100.00	\$3,100.00
1½	\$200.00	\$6,150.00	\$6,150.00	\$6,150.00
2	\$200.00	\$9,800.00	\$9,800.00	\$9,800.00
3	\$250.00	\$18,400.00	\$18,400.00	\$18,400.00
4	\$250.00	\$30,650.00	\$30,650.00	\$30,650.00
6	\$300.00	\$61,250.00	\$61,250.00	\$61,250.00
8	\$300.00	\$98,000.00	\$98,000.00	\$98,000.00
Note: 3/4" meters no longer installed; capacity charge identified for credit reference only				
Monthly service charges for wastewater service:				
Monthly service charges based on the size of each water meter located on the users' premises, excluding fire line, product water and wastewater meters:				
Meter Size (inches):				
5/8	\$16.04	\$16.68	\$17.51	\$17.51
¾	\$21.39	\$22.25	\$23.36	\$24.99
1	\$32.12	\$33.40	\$35.07	\$39.94
1½	\$58.91	\$61.27	\$64.33	\$77.31

Fees by Agency	Fiscal Year FY15-16	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019 Proposed
2	\$91.05	\$94.69	\$99.42	\$122.16
3	\$176.76	\$183.83	\$193.02	\$241.77
4	\$273.20	\$284.13	\$298.34	\$376.33
6	\$541.08	\$562.72	\$590.86	\$750.09
8	\$862.52	\$897.02	\$941.87	\$1,198.62
10	\$1,237.56	\$1,287.06	\$1,351.41	\$1,721.89
Domestic and fire line meter size (inches):				
10	\$541.08	\$562.72	\$590.86	\$750.09
8	\$273.20	\$284.13	\$298.34	\$376.33
6	\$176.76	\$183.83	\$193.02	\$241.77
4	\$91.05	\$94.69	\$99.42	\$122.16
3	\$91.05	\$94.69	\$99.42	\$122.16
Monthly volume charges for the quantity of water which passes through the meters for residential wastewater service:				
1) December through February, per 100 cubic feet (Ccf) of water delivered as recorded on the customer's water meter	\$6.42	\$6.68	\$7.01	\$7.01
2) March through November, per 100 cubic feet (Ccf) of water delivered as recorded on a customer's water meter on a customer's water meter in such months or the average monthly use as billed to the customer during the preceding months of December through February, whichever is lower	\$6.42	\$6.68	\$7.01	\$7.01
Flat service charge for residential wastewater service whenever any user obtains all or part of the user's water supply from sources other than the City's water distribution system, per month	\$57.62	\$59.92	\$62.92	\$62.92

Fees by Agency	Fiscal Year FY15-16	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019 Proposed
Monthly service charges for wastewater service:				
1) Monthly service charges based on the size of each water meter located on the users' premises, excluding fire line, product water and wastewater meters:				
Meter Size (inches)				
5/8	\$16.04	\$16.68	\$17.51	\$17.51
¾	\$21.39	\$22.25	\$23.36	\$24.99
1	\$32.12	\$33.40	\$35.07	\$39.94
1½	\$58.91	\$61.27	\$64.33	\$77.31
2	\$91.05	\$94.69	\$99.42	\$122.16
3	\$176.76	\$183.83	\$193.02	\$241.77
4	\$273.20	\$284.13	\$298.34	\$376.33
6	\$541.08	\$562.70	\$590.86	\$750.09
8	\$862.52	\$897.02	\$941.87	\$1,198.62
10	\$1,237.56	\$1,287.06	\$1,351.41	\$1,721.89
2) Service charges for customers who receive fire line service and general water service through the same meter, based on the size of each such water meter located on the users' premises, excluding product water and wastewater meters:				
Domestic and fire line meter size (inches):				
10	\$541.08	\$562.72	\$590.86	\$750.09
8	\$273.20	\$284.13	\$298.34	\$376.33
6	\$176.76	\$183.83	\$193.02	\$241.77

Fees by Agency	Fiscal Year FY15-16	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019 Proposed
4	\$91.05	\$94.69	\$99.42	\$122.16
3	\$91.05	\$94.69	\$99.42	\$122.16
Volume charges for nonresidential wastewater service, for commercial class, per 100 cubic feet of water delivered as recorded on water meters or wastewater meters	\$6.42	\$6.68	\$7.01	\$7.01
Monthly strong wastewater charge, in addition to the other charges in section 106-587, which shall apply for the treatment of strong wastewater discharged into the City's wastewater system:				
(Ord. No. 2005-100-108, § 1, 5-31-2005; Ord. No. 2006-75-143, § 1, 5-30-2006; Ord. No. 2008-98-126, § 4, 5-27-2008; Ord. No. 2009-59-82, § 1, 5-26-2009; Ord. No. 2010-86-99, § 1, 5-24-2010; Ord. No. 2011-75-98, § 1, 5-23-2011; Ord. No. 2012-49-64, § 1, 5-14-2012; Ord. No. 2014-44-102, § 1, 5-27-2014; Ord. No. 2014-215-196, § 2, 10-27-2014)				
Monthly service charges for wastewater service:				
Suspended solids in excess of 275 milligrams per liter when the concentrations of suspended solids exceed 275 milligrams per liter, per pound	\$0.22	\$0.22	\$0.22	\$0.22
BOD of those concentrations of BOD in excess of 250 milligrams per liter, when the concentrations of BOD exceed 250 milligrams per liter, per pound; provided, however, for places of business classified in either Industry 312120 or Industry 312130 pursuant to the North American Industry Classification System (NAICS), the mass used for calculating the charge shall be computed by subtracting SBOD from BOD and using the difference	\$0.28	\$0.28	\$0.28	\$0.28
Total nitrogen in excess of 30 milligrams per liter, when the concentrations of total nitrogen exceed 30 milligrams per liter, per pound	\$0.97	\$0.97	\$0.97	\$0.97
Total phosphorous in excess of 12 milligrams per liter, when the concentrations of total phosphorous exceed 12 milligrams per liter, per pound	\$1.24	\$1.24	\$1.24	\$1.24
Monthly service charges for wastewater service:				

Fees by Agency	Fiscal Year FY15-16	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019 Proposed
1) Monthly service charges based on the size of each water meter located on the users' premises, excluding fire line, product water and wastewater meters:				
Meter Size (inches)				
5/8	\$16.04	\$16.68	\$17.51	\$17.51
¾	\$21.39	\$22.25	\$23.36	\$24.99
1	\$32.12	\$33.40	\$35.07	\$39.94
1½	\$58.91	\$61.27	\$64.33	\$77.31
2	\$91.05	\$94.69	\$99.42	\$122.16
3	\$176.76	\$183.83	\$193.02	\$241.77
4	\$273.20	\$284.13	\$298.34	\$376.33
6	\$541.08	\$562.70	\$590.86	\$750.09
8	\$862.52	\$897.02	\$941.87	\$1,198.62
10	\$1,237.56	\$1,287.06	\$1,351.41	\$1,721.89
2) Service charges for customers who receive fire line service and general water service through the same meter, based on the size of each such water meter located on the users' premises, excluding product water and wastewater meters:				
Domestic and fire line meter size (inches):				
10	\$541.08	\$562.72	\$590.86	\$750.09
8	\$273.20	\$284.13	\$298.34	\$376.33
6	\$176.76	\$183.83	\$193.02	\$241.77
4	\$91.05	\$94.69	\$99.42	\$122.16

Fees by Agency	Fiscal Year FY15-16	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019 Proposed
3	\$91.05	\$94.69	\$99.42	\$122.16
Volume charges for nonresidential wastewater service, for industrial class, per 100 cubic feet of water delivered as recorded on water meters or wastewater meters	\$6.42	\$6.68	\$7.01	\$7.01
Monthly strong wastewater charge, in addition to the other charges in Section 28-652, which shall apply for the treatment of strong wastewater discharged into the City's wastewater system:				
Suspended solids in excess of 275 milligrams per liter when the concentrations of suspended solids exceed 275 milligrams per liter, per pound	\$0.22	\$0.22	\$0.22	\$0.22
BOD of those concentrations of BOD in excess of 250 milligrams per liter, when the concentrations of BOD exceed 250 milligrams per liter, per pound; provided, however, for places of business classified in either Industry 312120 or Industry 312130 pursuant to the North American Industry Classification System (NAICS), the mass used for calculating the charge shall be computed by subtracting SBOD from BOD and using the difference	\$0.28	\$0.28	\$0.28	\$0.28
Total nitrogen in excess of 30 milligrams per liter, when the concentrations of total nitrogen exceed 30 milligrams per liter, per pound	\$0.97	\$0.97	\$0.97	\$0.97
Total phosphorous in excess of 12 milligrams per liter, when the concentrations of total phosphorous exceed 12 milligrams per liter, per pound	\$1.24	\$1.24	\$1.24	\$1.24
Monthly service charges for wastewater service:				
Monthly service charges based on the size of each water meter located on the users' premises, excluding fire line, product water and wastewater meters:				
Meter Size (inches)				
5/8	\$16.04	\$16.68	\$17.51	\$17.51
¾	\$21.39	\$22.25	\$23.36	\$24.99

Fees by Agency	Fiscal Year FY15-16	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019 Proposed
1	\$32.12	\$33.40	\$35.07	\$39.94
1½	\$58.91	\$61.27	\$64.33	\$77.31
2	\$91.05	\$94.69	\$99.42	\$122.16
3	\$176.76	\$183.83	\$193.02	\$241.77
4	\$273.20	\$284.13	\$298.34	\$376.33
6	\$541.08	\$562.70	\$590.86	\$750.09
8	\$862.52	\$897.02	\$941.87	\$1,198.62
10	\$1,237.56	\$1,287.06	\$1,351.41	\$1,721.89
Service charges for customers who receive fire line service and general water service through the same meter, based on the size of each such water meter located on the users' premises, excluding product water and wastewater meters:				
Domestic and fire line meter size (inches):				
10	\$541.08	\$562.72	\$590.86	\$750.09
8	\$273.20	\$284.13	\$298.34	\$376.33
6	\$176.76	\$183.83	\$193.02	\$241.77
4	\$91.05	\$94.69	\$99.42	\$122.16
3	\$91.05	\$94.69	\$99.42	\$122.16
Volume charges for nonresidential wastewater service, for state/federal and authorities class, per 100 cubic feet of water delivered as recorded on water meters or wastewater meters	\$6.42	\$6.68	\$7.01	\$7.01

Fees by Agency	Fiscal Year FY15-16	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019 Proposed
Monthly strong wastewater charge, in addition to the other charges in Section 28-653, which shall apply for the treatment of strong wastewater discharged into the City's wastewater system:				
Suspended solids in excess of 275 milligrams per liter when the concentrations of suspended solids exceed 275 milligrams per liter, per pound	\$0.22	\$0.22	\$0.22	\$0.22
BOD of those concentrations of BOD in excess of 250 milligrams per liter, when the concentrations of BOD exceed 250 milligrams per liter, per pound; provided, however, for places of business classified in either Industry 312120 or Industry 312130 pursuant to the North American Industry Classification System (NAICS), the mass used for calculating the charge shall be computed by subtracting SBOD from BOD and using the difference	\$0.28	\$0.28	\$0.28	\$0.28
Total nitrogen in excess of 30 milligrams per liter, when the concentrations of total nitrogen exceed 30 milligrams per liter, per pound	\$0.97	\$0.97	\$0.97	\$0.97
Total phosphorous in excess of 12 milligrams per liter, when the concentrations of total phosphorous exceed 12 milligrams per liter, per pound	\$1.24	\$1.24	\$1.24	\$1.24
Fees when the City is requested or required to unstop a sewer line on private property:				
1) During regular working hours, per hour	\$40.00	\$40.00	\$40.00	\$40.00
Minimum fee	\$70.00	\$70.00	\$70.00	\$70.00
2) After regular working hours, per hour	\$60.00	\$60.00	\$60.00	\$60.00
Minimum fee	\$170.00	\$170.00	\$170.00	\$170.00
Service charge for the discharge of hauled materials into a designated septage receiving station by a permitted contractor, for each load:				
Per gallon	\$0.10	\$0.10	\$0.11	\$0.11
Discharging a fractional part of a load less than 600 gallons	\$61.65	\$61.65	\$66.00	\$66.00

Fees by Agency	Fiscal Year FY15-16	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019 Proposed
Minimum charge	\$60.00	\$60.00	\$66.00	-
Annual fee for each pole owned, maintained or used for electrical purposes	\$2.00	\$2.00	\$2.00	\$2.00
Annual fee for each mile of underground electrical wires, cables or conductors	\$10.00	\$10.00	\$10.00	\$10.00
Base charge for stormwater service, for developed residential properties:				
(i) For property owners with homes that have impervious area measuring 1,000 square feet or less	\$25.00	\$25.00	\$26.25	Change from 3-Tier to 5-Tier
(ii) For property owners with homes that have impervious area measuring larger than 1,000 but less than 2,400 square feet	\$45.00	\$45.00	\$47.25	Change from 3-Tier to 5-Tier
(iii) For property owners with homes that have impervious area measuring 2,400 square feet or larger	\$70.00	\$70.00	\$73.50	Change from 3-Tier to 5-Tier
(Ord. No. 2009-60-83, § 3, 5-26-2009)				

Three-Tier System Single Family Residential (Impervious Area)			Monthly Charge (FY17-18)	
Tier 1 (< 1,001 sq ft)			\$2.19	NA
Tier 2 (1,001 - 2,399 sq ft)			\$3.94	NA
Tier 3 (> 2,400 sq ft)			\$6.13	NA
			Monthly Charge (FY17-18)	
Non Single-Family Residential			\$3.94	NA

Five-Tier System Single Family Residential (Impervious Area)				Monthly Charge (FY18-19)

Fees by Agency	Fiscal Year FY15-16	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019 Proposed
Tier 1 (<= 1,000 sq ft)			NA	\$2.14
Tier 2 (>1,000 and <=2,000 sq ft)			NA	\$3.94
Tier 3 (>2,000 and <=3,000 sq ft)			NA	\$6.41
Tier 4 (>3,000 and <=4,000 sq ft)			NA	\$9.14
Tier 5 (>4,000 sq ft)			NA	\$13.25
				Monthly Charge (FY18-19)
Non Single-Family Residentail (per 1,000 sq ft)			NA	\$2.65

Base charge for stormwater service, for developed nonresidential and multifamily residential properties:				
(i) For multifamily property	\$45.00	\$45.00	\$47.25	Change from 3-Tier to 5-Tier
(ii) For developed nonresidential property	\$45.00	\$45.00	\$47.25	Change from 3-Tier to 5-Tier
Single Family Residential (Impervious Area)		Per Month (FY18-19)	Per Year (FY18-19)	
Tier 1 (<= 1,000 sq ft)		\$2.14	\$25.68	
Tier 2 (>1,000 and <=2,000 sq ft)		\$3.94	\$47.28	
Tier 3 (>2,000 and <=3,000 sq ft)		\$6.41	\$76.92	
Tier 4 (>3,000 and <=4,000 sq ft)		\$9.14	\$109.68	
Tier 5 (>4,000 sq ft)		\$13.25	\$159.00	
Non Single-Family Residentail (per 1,000 sq ft)		\$2.65	\$31.80	

Fees by Agency	Fiscal Year FY15-16	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019 Proposed
Returned Checks	\$35.00	\$35.00	Max allowed by Code of VA	Max allowed by Code of VA
Delinquency / Interest Charge	0.83%	0.83%	Max allowed by Code of VA	Max allowed by Code of VA
Relocation of Meter	-	\$250.00	\$250.00	\$250.00
Fee to cover cost associated with VSMP implementation. Fee for any operator seeking coverage under a RSMP Authority permit.				
Chesapeake Bay Preservation Act Land-Disturbing Activity (not subject to General Permit coverage; sites within the city with land-disturbance acreage equal to or greater than 2,500 square feet and less than 1 acre)	\$290.00	\$290.00	\$290.00	\$290.00
General/Stormwater Management – Small Construction Activity/Land Clearing Site or areas within common plans of development or sale with land-disturbance equal to or greater than one acre and less than five acres) (\$756 paid to the Virginia Department of Environmental Quality, based upon 28% of total fee paid)	\$2,700.00	\$2,700.00	\$2,700.00	\$2,700.00
General/Stormwater Management – Large Construction Activity/Land Clearing (Sites or areas within common plans of development or sale with land-disturbance acreage equal to or greater than five acres and less than 10 acres) (\$952 paid to the Virginia Department of Environmental Quality, based upon 28% of total fee paid)	\$3,400.00	\$3,400.00	\$3,400.00	\$3,400.00
General/Stormwater Management – Small Construction Activity/Land Clearing for single family detached residential structures within or outside of a common plan of development of sale with land-disturbance acreage less than five acres (\$0 paid to the Virginia Department of Environmental Quality)	\$209.00	\$209.00	\$209.00	\$209.00
General/Stormwater Management – Small Construction Activity/Land Clearing (Areas within common plans of development or sale with land-disturbance acreage less than one acre, except for single family detached residential structures) (\$81 paid to the Virginia Department of environmental Quality based upon 28% of total fee paid)	\$290.00	\$290.00	\$290.00	\$290.00

Fees by Agency	Fiscal Year FY15-16	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019 Proposed
General/Stormwater Management – Large Construction Activity/Land Clearing (Sites or areas within common plans of development or sale with land-disturbance acreage equal to or greater than 10 acres and less than 50 acres) (\$1,260 paid to the Virginia Department of Environmental Quality, based upon 28% of total fee paid)	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00
General/Stormwater Management – Large Construction Activity/Land Clearing (Sites or areas within common plans of development or sale with land-disturbance acreage equal to or greater than 50 acres and less than 100 acres) (\$1,708 paid to the Virginia Department of Environmental Quality, based upon 28% of total fee paid)	\$6,100.00	\$6,100.00	\$6,100.00	\$6,100.00
General/Stormwater Management – Large Construction Activity/Land Clearing (Sites or areas within common plans of development or sale with land-disturbance acreage equal to or greater than 100 acres) (\$2,688 paid to the Virginia Department of Environmental Quality, based upon 28% of total fee paid)	\$9,600.00	\$9,600.00	\$9,600.00	\$9,600.00
Stormwater Utility				
Administrative fee for permits	-	-	-	The minimum administrative fee for permits which have been either withdrawn or rejected shall be five percent of the initial permit fee but in no case less than \$25.00

Fees by Agency	Fiscal Year FY15-16	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019 Proposed
Plans review fee for permits	-	-	-	The minimum plans review fee for permits which have been either withdrawn (where the subject review has been undertaken) or rejected shall be ten percent of the initial permit fee but in no case less than \$25.00
Revised plan fee once a permit has been issued	-	-	-	The minimum revised plan fee once a permit has been issued shall be ten percent of the initial permit fee, but in no case less than \$50.00
Excess fee greater than \$2.00	-	-	-	Any excess fee greater than \$2.00 shall be returned to the permit holder upon written request

Accounting & Reporting – General accounting, special revenue and grant accounting, and financial reporting for City government in accordance with Generally Accepted Accounting Principles (GAAP).

Accounts Payable - Processing of payments to vendors and citizens so that City financial obligations are paid accurately and timely.

Administration - Directors, Deputy Directors, Assistant Directors, Senior Assistants, Executive Assistants and other executive functions, as well as administrative assistance, and other non-financial functions; also includes human resources functions for smaller departments without dedicated HR staff.

Adoption Services - A full range of case management services to children committed to the agency's custody so that permanency through adoption is achieved.

Adult Services - Supportive services and interventions to eligible adults; timely and accurate investigations of reports of abuse, neglect, or exploitation of adults, age 18 or older, so that safety and health of adults in the community are protected.

Animal Care - Provide humane care for stray, injured, lost, abandoned, and unwanted animals and implement the adoption of healthy animals.

Animal Control - Enforce animal related laws and protect the safety of City residents and their companion animals.

Annual Send-A-Kid-To-Camp Campaign - Annual radiothon in partnership with the Enrichmond Foundation and Radio One to raise scholarship funds to send City of Richmond children to PRCF summer camps.

Aquatic Services - Activities associated with increasing aquatic activity skills for children and seniors. This includes seasonal pools, swim teams and one indoor pool.

Assessments - Assessment of City taxes, fees, and licenses.

Asset Forfeiture - Funds distributed by federal and state agencies for seizures of property and/or money to agencies. These funds are used by law enforcement agencies for expenses not budgeted.

Audit Services - Provide financial accountability, efficiency and effectiveness of operations and programs as well as compliance with relevant laws and regulations; provide immediate short-term audit / consulting assistance to an agency or citizen while maintaining financial and operating integrity; and increase awareness about auditing, governance, and ethics; Audit of businesses to ensure that they are in compliance with the City's business licensing and tax requirements.

Benefits Administration - Provide a comprehensive and cost-effective benefits package to assist agencies in attracting and retaining competent employees. Provide a greater selection in employee and retiree benefits to include education and communication. To accurately maintain and administer all benefits program to ensure compliance with all federal, state and local guidelines.

Billing & Collections - Billing and collection of all local taxes and other revenues for City government.

Blight Abatement - Administer the demolition or boarding of vacant abandoned buildings.

BLISS (Building Lives of Independence and Self Sufficiency) Program – Program providing family based wrap around support services to move people from crisis to thriving.

Board of Review - Provide for an appeals process for real property owners who do not agree with the real estate assessment of their property.

Boards & Commissions Support - Provide administrative and professional staff support to standing Boards and Commissions of the City (e.g., the City Planning Commission, Board of Zoning Appeals, Building Board of Appeals, Urban Design Committee, Commission of Architectural Review, Urban Forestry Commission, and Public Art Commission), ad hoc committees, and other as required to support high priority City initiatives.

Budget Management - Coordinate citywide budget development; monitor & track expenditures and make corrective recommendations; coordinate and develop the annual budget document.

Bulk & Brush - Involves the collection and disposal of bulk refuse items that are not part of regular refuse collection.

Burial Services - Coordinate with funeral homes on times and locations and abide by rules and regulations regarding all interments, dis interments and removals.

Business Attraction - Provide robust marketing, networking, and prospect pipeline development to attract new business in the City of Richmond.

Business Retention & Expansion - Provide Business Visitation program administered through the regional Business First program in order to support and further the City's commitment to retain and foster existing businesses.

Call Centers - Manage all aspects of call center activities such as responding to all customer inquiries for information or service requests including service establishment, disconnection, and restoration; provide general information about accounts, billing, and payments; respond to billing disputes; initiate high bill investigations; adjust customer billings; negotiate payment arrangements; initiate responses to emergency situations as well as customer payment requests by phone; transfer calls to other City departments as appropriate.

Camp Services - The recreation / community centers offer the annual Great Summer Escape camp program. Day camp activities are associated with six core areas: Health & Fitness; Environmental Education; Cultural Arts; Personal & Educational Development; Citizenship & Leadership Development; and Social Recreation; Day camp activities associated with increasing physical activity for youth.

Capital Improvement Plan (CIP) Management - Coordinates Capital Budget submissions; makes recommendations and presentations to Senior Administration, Planning Commission & City Council; Publishes Capital Budget documents; monitors & tracks expenditures and makes corrective recommendations.

CAPS (Community Assisted Public Safety) Program - Representatives from Planning, Health, DPW, DPU, Fire and other City agencies use a pro-active, team-based approach to address and enforce property maintenance and public safety code violations within the City of Richmond.

Carillon Operations - Maintenance of Carillon building and grounds per Memorandum of Understanding between the City and the Commonwealth of Virginia.

Case Management - Provide case management to high risk juvenile offenders and their families so their needs can be met in the community; provide 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.

Catalog and Circulation - Select and provide print and electronic materials to the public; Maintains collections of materials in many formats that are relevant to the information and leisure needs of all ages; Maintains Library website which offers access to online catalog of collections holdings, and access to online databases.

Childcare Services - Provide low-income families with financial resources to find and afford quality child care for low income children.

Children's Protective Services - 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.

City Copy & Print Services - Provide copy services for city, schools, and citizens; Provide graphic design and support for Printing Services such as banners, cover pages and support.

City Treasurer - As a Constitutional Office of the Commonwealth of Virginia, the office collects state income taxes, sells hunting and fishing licenses and provides notary public services.

Clerk of Court - The Clerk of the Circuit Court ensures that all duties of the office of the Clerk, as stated in the Code of Virginia are executed accurately and in a timely and professional manner. Such duties include maintaining and reporting information to Judges, jurors, witnesses, lawyers, law enforcement agencies and the public in relation to filings, recordings and practices and procedures of the Court.

Code Enforcement - Investigate zoning violation complaints from citizens, City Administration, and City Council; Review permit applications for zoning code compliance; enforce City Code as it relates to illegal dumping, abandoned autos and overgrown lots; investigate housing maintenance code violations of the Virginia Uniform Statewide Building Code.

Commonwealth's Attorney - Prosecutes all levels of criminal and traffic offenses committed in the City of Richmond. Jurisdiction includes all adult offenses, as well as those committed by and against juveniles. Through strong collaborations with 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.

Community Outreach - Provide and promote trainings, intervention services, community focused programming and other types of outreach designed to improve the quality of life for Richmond residents and other stakeholders

Community Wealth Building– Initiatives related to the integrated plan to address the systemic dimension of concentrated poverty and to create and expand pathways out of poverty for City residents.

Compensation & Classification Administration - Provide competitive compensation for City employees and design pay programs emphasizing skills and knowledge needed by the City and are in compliance with State and Federal requirements; provide job title and specification for each City position that are reflective of the duties performed and are in compliance with State and Federal requirements.

Contract Administration - Assist City agencies in the development of contract solicitation and vendor selection and provide agencies with appropriate contract for services or goods requested; monitor Agencies and Vendor adherence to contract; Provide contract dispute resolution, when appropriate; provide contract renewal.

Counseling Services - Provide an array cognitive interventions to at risk populations in the City of Richmond.

Court Services - Provide speedy and equitable justice to individuals charged with offenses against State and City laws by hearing and adjudicating all matters before the Court; provide specialized mediation services.

Cultural Services - Provide and promote various forms of arts and cultural programming such as: arts classes and craft work; dance, drama, music classes, Dogwood Dell Amphitheatre entertainment, creative writing seminars, special lecture series, etc.

Curbside Recycling - Participate as a member in the regional CVWMA program which provides bi-weekly curbside recycling services to 60,721 City customers; ensure CVWMA and contractor compliance with contract performance standards and provisions.

Customer Service - Provide in person and/or telephone support services to external and internal customers so that requests for information and service will be routed in a timely manner.

Data Center Operations & Support - Provide check printing, job run support for testing, production with the Mainframe and supports the Service Center and Facility.

Database Management - Provide support for various server and database platforms.

Depreciation - Systematic allocation of the historic cost of capital assets over the useful life of those assets.

Desktop Support - Provide level 1-3 desktop support and maintenance to include printers, desktops, laptops, AV, and tablets.

Developer Services - Work with the private sector development community on major projects that require City participation; Negotiate and administer development agreements on behalf of the City.

Development Review - Review and advise regarding Community Unit Plans, Special Use Permits, Subdivisions, Plan of Development, and Rezoning requests.

Early Childhood Development Initiative - Implements strategies for public awareness, parenting education, quality child care, home visitation, and evaluation to ensure that children ages prenatal through five are healthy, well cared for and reach school ready to learn.

Educational Services - Provides age-appropriate informational, professional development and other general interest programs for various populations in the City; examples are financial literacy programs, book discussions, homework help, afterschool programs, early literacy development support to parents and childcare providers, etc.

Electronic Media Oversight & Coordination - Provides oversight for City of Richmond social media outreach. Coordinates Facebook and Twitter accounts as well as other social media platforms that may be utilized by city departments. Oversight of intranet site. Programming for city's public access channel. Produces Mayor's electronic newsletter.

Elections Management - Provide oversight, coordination and preparation services for all activities related to local, state, and federal elections for the City of Richmond.

Eligibility Determination Services - Assists in identifying what services are available to clients during the intake process.

Emergency & General Assistance - 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.

Emergency Communications - Receive and process emergency and non-emergency calls for service and requests for assistance, dispatching needed public safety resources.

Emergency Medical Services - Maintain a constant state of readiness to respond to all injuries and loss of life due to medical emergencies.

Emergency Operations Coordination - Develop, maintain, review, conduct exercises and provide training of the City for the Richmond Emergency Operations Plan; ensure the designated primary and alternate site location(s) for the Emergency Operations Center continue to be positioned to serve the role of overall multiagency coordination/response; ensure adequate responses to staffing, information, systems and equipment needs in order to mitigate any disasters to the locality.

Employee Performance Management - Provide administration of the rewards administered under the City's pay for performance system.

Employee Relations - Provide timely and comprehensive consultation, investigation, and resolution of grievances, disciplinary actions, and complaints to the organization so that actions comply with laws, regulations and policies; answer management and employee questions about policies and procedures and assist in situations where conflicts or differences arise.

Employee Training & Development - Conduct training and development activities for different segments of the City of Richmond employee population.

Engineering Services - Perform survey engineering services for preparing CIP project plans and documents, including acquisition and easement drawings; maintain maps and records; provide sales of maps to customers; responsible for easements and right-of-way verification before construction; provide elevations and cross sections of ditches and drain pipe installations; Provide engineering, construction management and project management services to the Utility; provide drawings when requested by non-City or non-DPU entities; provide drafting and Geographic Information System (GIS) services to support engineering, project management, construction management, operations and maintenance utility functions; review plans in order to evaluate impacts to existing water infrastructure and compliance with utility standards"; manage the City's traffic systems including transportation planning, design and traffic operations.

Executive Protection - Provides security and protection services for the Office of the Mayor.

Facilities Management - Provide City building and other facilities maintenance, repairs and preparation; upgrade building equipment and systems; maintain facilities work order system; provide for the payment of building utility costs (gas, water, electric, fuel oil); perform custodial services; ensure compliance with regulatory requirements and standards in order to maintain ongoing operational compliance; plan, design and construct facilities Capital Projects including major physical improvements not identified with specific agency services.

Family Focused / Preservation Services - 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.

Farmer's Market - Serves as an anchor for community life by providing a setting for cultural, and civic activities that complements the business community and its location in Shockoe Bottom. These market activities are family and community-oriented having a positive impact on the economic development for its local merchants as well as the greater Richmond area as a whole. Our goal is the incubation of small businesses; helping them develop into anchor businesses and blossoming into larger retail operations providing vital goods, services and jobs to the community. Additionally, as a historic site and tourist destination, the 17th Street Farmers' Market is a key branding tool for the city by raising both our local and state profiles in Virginia.

Financial Management - Provides Budget, Payroll, Procurement, AP, AR, Grants, and other financial functions in support of the department's operations.

Financial Strategies Group - Loan programs, underwriting and management that aid in furthering the City's Business Attraction, Retention, and Expansion as well as Housing & Neighborhood Revitalization efforts.

Fire Suppression - To maintain a constant state of readiness to respond and protect against injury, loss of life, and/or property damage caused by fire.

Fleet Management - Provide quality vehicle maintenance, acquisition, repair and replacement services for the City's fleet.

Food Services - Oversight and coordination of programs established to provide nutritious meals to eligible recipients at locations in the City of Richmond.

Food Stamps - Case management through education, training and community resources to Food Stamp recipients so that they can move towards self-sufficiency by obtaining employment.

Foster Care Services - Coordinates treatment and community resources for foster children to ensure beneficial placement so that children may obtain permanency within established guidelines; 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.

Geographic Information Systems - Develop and maintain mapping and management systems to plan and manage resources.

Graffiti Abatement - Remove graffiti from public and private properties.

Grants Management - May include any or all of the following: consult with City agencies, departmental staff and/or external organizations; provide grant support; signature acquisition; develop coordinate and facilitate training programs; develop implement, and maintain grant policies and procedures; dispute resolution intranet site maintenance; supervise city grants writing team, coordination of grant writing teams; represent the City to other government entities, grantors, private organizations and committees or associations.

Grounds Management - Manage mowing operations in parks, playgrounds, median strips and government buildings; remove vegetation from ditches and shoulders; clean vegetation from vacant lots; and provide code enforcement vegetation removal; provide lawn, tree, and other outdoor care including mowing, trimming and cleaning services at all recreation centers and other facilities; provide cleaning and trash removal from public development and open space grounds and athletic fields.

Hazardous Materials Management - Write emergency plans to protect the public from chemical accidents, establish procedures to warn and, if necessary, evacuate the public in case of an emergency and provide citizens and local governments with information about hazardous chemicals and accidental releases of chemicals in their communities.

Historic Preservation - Provide reviews for acquisitions, new construction, demolition, home repairs and rehab using Federal funds.

Home Electronic Monitoring - Provide GPS surveillance services for monitoring and tracking purposes as an alternative to incarceration.

Homeland Security - Collects, analyzes, and disseminates information on criminal, extremist and terrorist activity related to the City of Richmond; provide resources to prevent unlawful access to DPU facilities.

Homeless Services - Provide an array of support services for individuals and families experiencing homelessness as well as services targeted to prevent homelessness including outreach, assessment, emergency assistance, and aid with linking and transitioning homeless individuals and families to more permanent housing. Homeless Services Staff are also involved with Prisoner Re-entry; Code Enforcement; and the Cold Weather Overflow Shelter.

Housing & Neighborhood Revitalization - Target 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.

Housing Assistance - Provide outreach and needs assessment services and housing assistance to special needs populations such as re-entry, chronic homeless, and those who have mental health and/or substance abuse issues.

Human Resources Management - Department of Human Resources provides oversight, review, and consultation for all personnel transactions in the Human Resources Management System. This service also includes personnel management and coordination functions that are carried out by a standalone HR unit or dedicated staff within a department.

Infrastructure Management - Plan, design and construct projects including roadways, resurfacing, sidewalk, curbs and gutters, bridges, riverfront development projects and bike trails, parks and community centers; provide maintenance for aforementioned structures; provide property acquisition support.

Internet & Intranet Support & Development - Develop, implement, and support the internet and intranet applications.

Interagency Service Coordination/CSA - 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.

Internal Consulting Services - Assist the City of Richmond in creating a well managed government through implementation of best practice business solutions and strategies that increase process efficiencies, reduce costs and improve customer service delivery.

Investigations - Conduct inquiries and perform research on issues involving crimes, fires, waste, fraud, and abuse.

Investment & Debt Management - Management of the City's cash and debt portfolio.

James River Park - Funding for maintaining James River Park based on "Friends of the Park." The Park provides various recreational activities and nature lessons throughout the year.

Landfill Management - Manage the East Richmond Road Landfill & convenience center.

Leaf Collection - Manage the annual citywide residential loose leaf collection program from November to March.

Legal Counsel - Provides legal advisory services in an effort to minimize potential lawsuits and enhance the efficiency of delivery of services to the community while simultaneously protecting the interests of the City and employees whenever possible.

Legislative Services - Administration, management, and / or facilitation of all activities related to the City's legislative functions at the federal, state, and local levels; includes City Council, City Clerk, General Assembly, etc.

Mail Services - Provide the City with timely and accurate processing and distribution of all intra-city and U.S. mail.

Management Information Systems - Provide management of information technology activities within the department.

Master Plans - Develop specific long-range plans for the physical development of the City. This includes updating and amending Richmond's Master Plan, the Downtown Plan, Environmental Plan and various neighborhood, small area plans and studies. These plans are considered by the City Planning Commission, adopted by City Council, and support the Capital Improvement Program budget.

Mayor's Youth Academy - Employment to over 500 youths that will otherwise have no place to work.

Medical Services - Provide medical treatment to inmates at Richmond jail / detention facilities.

Mental Health Services - Provide an array of mental health interventions for populations in the City of Richmond.

Minority Business Development - 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.

Miss Utility - Involves the marking of the horizontal location of DPU's buried underground facilities so that excavators do not damage those facilities during excavation.

MPACT Program - MPACT (Mayor's Participation and Communication Team) is an initiative that encourages community participation, drives city action, and fosters communication to develop a shared vision for Richmond's future by improving core service delivery. Core services are based on number of calls for service. The City is streamlining policies and procedures related to property maintenance, roadway maintenance, utilities, safety and well-being. Community outreach includes marketing and advertising. Contract monitoring for related services is also conducted. MPACT Core Services include: Trash/Bulk Pick-ups, Overgrown Lot Maintenance, Closing of Open and Vacant, Removal of abandoned vehicles, monitoring and removal illegal dumping, Maintenance of Traffic Lights, Maintenance of Street lights, and Street Repair (Pothole).

Multi-Cultural Affairs - Increases access to city and community-based services, and promotes information, education, and civic participation in order to improve the quality of life of diverse cultural and linguistic communities.

Natural Gas Distribution - DPU's natural gas distribution system is a series of gate stations, regulator stations and pipes that distribute natural gas to customer accounts in the City of Richmond, Henrico County, northern Chesterfield County and portions of Hanover County.

Natural Gas Marketing - Sales and marketing of new natural gas service to citizens in Richmond, Henrico, parts of Northern Chesterfield County and parts of Hanover County. Retain existing customers through continuous sales and marketing of gas benefits to homeowners, businesses, industries, builders, developers and HVAC firms.

NE-Recreation Services - Provide recreational programming to ensure healthy living throughout the Northeast District community. To move our future generation into healthy eating habits through recreation programming.

Network and Data Security - Supports all security needs such as Internet monitoring, security tools, and policies.

Network Infrastructure Support - Supports all connectivity and data circuits to provide networking between City facilities; provide support for various server platforms including MS Windows, Linux, AIX, and HP-UX.

NRPA Grant Services - Monitor and account for outcome of parks maintenance and recreation programming in the community based on established standards by NRPA. Grant was provided for food service.

Parking Management - Management of the City's off-street parking (including parking garages and parking lots), administration of the City's parking ticket program, and financial administration of the City's false alarm fees program.

Parks Management - Provide management oversight to ensure parks are run efficiently, and kept safe, attractive, and clean; provide support for all capital investment programs to ensure all project requirements are met and inspections are completed.

Patrol Services - Patrol Services enforce local state and federal laws, reduce crime, and provide services to citizens by answering CFS, reports, crime reduction patrols.

Pavement Management - Install and maintain pavement markings.

Payroll Administration - Provides centralized oversight and coordination and processing of the City's departmental payroll structure; provide review and consultation of all payroll personnel transactions.

Pedestrians, Bikes & Trails Services - Involves the coordination and oversight of activities, plans, and projects related to ensuring that Richmond is a community that is supportive of pedestrians and bicyclists; includes services for maintenance on trails and walkways such as: providing regular checks throughout the summer season for potential hazards and problems; checking uneven joints in concrete walks; snow removal from hard surface trails and walkways during winter season; maintain gravel surface trails with high powered blowers.

Performance Measurement Oversight - Collection, analysis and reporting of city or departmental performance data. Assisting with the identification and implementation of strategies to improve performance where needed.

Permits & Inspections - Conduct building, electrical, mechanical, plumbing and elevator inspections on new construction; oversee elevator safety inspections by City contractor; conduct inspections and issues permits for events in the city, and conducts inspections of Taxi cabs compliance; review plans and inspect properties for fire code compliance; issue permits for hazardous storage and operations.

Pine Camp Rental Services - Oversight and coordination of rental activities established to provide well-managed facilities to be rented to both internal and external customers.

Pine City Stadium Rentals - To account for revenue being generated through rental of the Stadium.

Planning - Prepare detailed plans for neighborhoods, district and community development; develop and prepare urban renewal programs; prepare City's workable program and update to meet federal requirements; coordinate with neighborhoods and other private groups; assist RRHA, Schools, Library, and other agencies with planning problems.

PRCF Art Program – Provide, promote and enhance various forms of Art throughout the entire Community to include but not limited to Pottery, Wool Spinning, Tot, Weaving, Clay-Hand Building etc.

PRCF Dance Program - Provide, promote and enhance various forms of dance throughout the entire Community Centers to include but not limited to Modern, Rhythm, African, Modern/Country Line, Belly, Zumba Dance etc.

PRCF Farmer's Market Program - Promote healthier life-style through sports activities.

PRCF Girls Today, Women Tomorrow Program – To promote young women's activities by instilling confidence to be better citizens in the future.

PRCF Summer Fun Klub – Engage youth during summer through various programming intended to stimulate and arouse curiosity and interest in various recreational programming leading to healthier lifestyles.

PRCF Trophy Entrepreneur Program – Engage youth throughout the entire community to become future entrepreneurs through hands-on of trophy production. Additionally, producing Trophies in-house has created savings by defraying overhead cost of purchasing from outside vendors.

PRCF T-Shirt Teen Entrepreneur Program – Engage youth throughout the entire community to become future entrepreneurs through hands-on t-shirt production. Additionally, producing t-shirts in-house has created savings by defraying overhead cost of purchasing from outside vendors.

PRCF USTA Program - Promote tennis throughout the community by introducing basic tennis.

Pre-Trial Services - Pre-trial Services are aimed to provide information to judicial officers to assist with bail determination and to provide supervision as ordered by the judicial officer that will promote public safety and court appearance. These efforts are intended to honor the constitutional presumption of innocence, provide protection for the community, assist in fair administration of justice, and to promote equitable treatment of defendants.

Probation Services - Provide intake, probation & parole.

Project Management - Provides the project management and support to large, medium, and small-scale projects throughout the City.

Property & Evidence - Responsible for the proper retention, storage, and disposal of property turned into the Police Department and for all evidence held for criminal cases, Police Fleet, Quartermaster, and Tow Lot.

Public Access Computers - Provide free access to computers for Richmond residents; offer basic computer training; and offer assistance in online job searches, online job applications, and resume writing.

Public Health Services - Provide a comprehensive set of public health programs and services for the City of Richmond such as clinics, field and community based efforts in the areas of reproductive health, communicable disease control, various categorical public health programs, and environmental health.

Public Information & Media Relations - Develop message points on key topics; Respond to media requests; Pitch story ideas to the media and arrange for interviews; Remain on-call to respond to critical incidents; publish newsletters Oversee Department's Web site and update it on a regular basis; Develop marketing campaigns to promote various programs and City services.

Public Law Library - Provide access to essential legal materials for Richmond Circuit Court judges; provide access to basic legal materials for both consumers and Richmond attorneys; provide classes for the public in use of legal materials.

Public Relations - Coordinates public events on behalf of the Mayor and the City of Richmond. Authorizes City of Richmond involvement in public relations events as well as use of city logo and seal. Prepares video and presentation scripts, special reports, and proposals. Attends community meetings and events.

Purchased Services for Client Payments - Services purchased on the behalf of clients of the Department of Social Services or payments made to clients of the Department for benefits they have been determined eligible.

Real Estate Strategies - Advise on and recommend real estate strategies that leverage and advance the City's goals; Market surplus properties through various means to include competitive RFPs; Work with prospective buyers and negotiate real estate transactions on behalf of the City; Support business attraction and retention activities by maintaining current data on local real estate market conditions and available properties.

Records Management - Maintain hard copy and digital records as required by State of Virginia records retention law as well as City of Richmond requirements.

Recreational Services - Provide programming intended to engage community members in fun and supportive activities that lead to healthier lifestyles. This includes trips, athletics, dances, picnics, etc.

Recruitment, Selection, & Retention Services - Coordinate the hiring of persons to include: advertising, screening and interviewing qualified applicants for employment with the City. As part of the hiring process Human Resources staff conducts reference checks, coordinates medical exams, and provides new employee orientation for the successful candidates. Recruitments are conducted by Human Resources staff working closely with the hiring department. The City also uses companies that specialize in public sector recruitments to fill certain positions.

Re-Entry Services - Services aimed at ensuring a smooth transition and success for individuals transitioning from secure detention back into the community.

Reference Services - Reference (in-house & cyber) Customer Service (questions & assistance; Provide references services (in person, telephone, cyber-librarian); Maintains Library website which offers access to online catalog of collections holdings, and access to online databases.

Refuse - Manage the collection and disposal of City refuse, including weekly residential and commercial customers and special events.

Retirement Services - Administer retirement plans for employees of the City of Richmond and Richmond Behavioral Health Authority; govern and invest assets to deliver retirement benefits.

Right-of-Way Management - Review and approve permit requests related to private development plans and construction activities in the City's right-of-way.

Risk Management - Responsible for the preservation and protection of the human, physical, and financial assets of the City, including administration of the safety & loss prevention and worker's compensation claims against the City, and processing certificate of insurance requests.

Roadway Management - Responsible for the preservation and protection of the human, physical, and financial assets of the City, including administration of the safety & loss prevention and worker's compensation claims against the City, and processing certificate of insurance requests.

RVA Reads – Program to increase the number of books in the homes of low income city of Richmond preschool residents.

SBR-Recreation Services - Provide recreational programming to ensure healthy living throughout the South/Broad Rock District community. To move our future generation into healthy eating habits through recreation programming.

Secure Detention - Ensure public safety and provide a safe, secure environment for people waiting determination of guilt or innocence and/or who have already been sentenced so the community and the detained population are protected.

Security Management - Ensure the safety and protection of City facilities, employees, and visitors to City facilities while preserving the open atmosphere consistent with democratic governance.

Senior & Special Needs Programming - Coordinate and provides services to assist senior citizens and other citizens with special needs.

Signals - Inspect and maintain the City's traffic signal system and equipment.

Signs - Fabricate, install and maintain traffic signs and street name signs.

Social Enterprise Initiatives – Activities which support the development of business entities specifically designed to advance a social purpose such as employing persons living in poverty.

Software / Applications Development & Support - Provides maintenance and support to all software systems used by various (28) City Departments; develop the new software and applications systems for all city departments; provide technical leadership to software implementation and support; develop and implement business process management application to automate the business workflows.

Special Events - Provide medical and suppression coverage for City sponsored events; perform various activities associated with special events throughout the Parks and Recreation system including staffing, programming, and working with individuals and groups; manage task force of special event promoters and non-profits to make special events in Richmond more sustainable.

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.

Specialty Rescue - To maintain a constant state of readiness to respond and protect against injury and loss of life in the event of Technical Rescue situation(s).

Sports & Athletics - Provide sports and athletics programming to ensure healthy living throughout the community and move our future generation into healthy eating habits through sports.

Stormwater Management - DPU's stormwater management system is a series of basins, ditches, and pipes that manage the stormwater that runs off the properties of city residents and business owners.

Strategic Planning & Analysis - Coordinate and Implement the City's strategic management system, thereby allowing leaders and policy makers to execute consistent and effective strategic thought, action and learning throughout the organization; implement a wide range of strategies designed to improve operations, address service gaps, and better coordinate service delivery to City residents.

Street Cleaning - Flush and sweep streets as scheduled to clean and remove debris; includes day and night crews and a crew to post signs.

Street Lighting - Provide emergency response to general public incidents in support of police and fire vehicular incidents resulting in damage to lights, poles, wires, etc.; respond to weather related events that cause damage to lighting electric distribution infrastructure.

Substance Abuse Services - Services provided for those who suffer from the misuse, dependence, or addiction to alcohol and / or drugs. These services include emergency services, assessment and referral, case management, early intervention, community based outreach, motivational interventions, etc.

Sustainability Management Services - Provide oversight of all sustainability initiatives throughout the organization; develop and implement a community-wide Sustainability as well as Energy Plan.

SW-Recreation Services - Provide recreational programming to ensure healthy living throughout the Southwest District community. To move our future generation into healthy eating habits through recreation programming.

Tactical Response - Tactical Response Services includes; Metro Aviation Unit, K-9 Unit, Special Events, Mounted Unit, as well as Specialized Teams - Bomb Squad, SWAT, Hostage Negotiations, and Crowd Management Teams.

Tax Enforcement - Tax Enforcement ensures that businesses operating in the City of Richmond adhere to the City's tax code. This Unit is responsible for the enforcement of: Business Licenses, Excise Taxes, and Business Personal Property. Tax Enforcement officers canvass the City to identify new businesses and issue notices, summons, etc. to precipitate compliance.

Telecommunications Systems Management - Provide installation, operation, and management of telephone services; manage vendors that provide wiring services; coordinate services with IT and vendors; provide cellular telephone service and support.

Tourism Services - Promote RVA tourism & manage tourism related projects.

Towing Services - Provide administration of the City's tow lot operations.

Traffic Enforcement - Involves accident Investigation, speed enforcement, school zone enforcement, high accident location enforcement, special event escort, crowd/traffic control, and precinct traffic complaint investigation.

Transportation Services - Plan & advise on multi-modal transportation system projects.

Truancy Prevention Services - 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.

UCI – Activities associated with the Union Cycliste Internationale bike races.

Urban Forestry - Provide for new and replacement tree planting; tree pruning and watering; stump removal; remove hazardous trees to prevent damage to life and property; volunteer services to Jaycees to provide winter fire wood (Project Warm).

Utility Field Operations - DPU's utility field operations complete utility service requests initiated by customers, citizens or other agencies. These requests include initiation of new service, canceling existing service, and response to gas or water leaks.

Victim / Witness Services - Provides judicial advocacy, court accompaniment, case management, follow up services, information and referral assistance for victim compensation.

Volunteer Coordination - Efforts to increase collaborative based civic engagement throughout the City.

Voter Registration - Provide voter registration opportunities at sites throughout the City of Richmond and notify voters of all changes concerning their voting status.

Warehouse - Provide material resource management to support utilities ongoing operations for Electric, Water, Wastewater, Gas & Stormwater utility i.e. storage, supply and tracking of pipe, poles, wire, valves, meters, etc.

Warrant & Information - Provide direct customer service at the window in HQ; check for warrants when customers submit a criminal history check request on themselves, assist citizens with requests for State accident reports, incident reports, Police record checks, and collect applicable fees.

Wastewater Collections - DPU's wastewater collections system is a series of pumps, basins, and pipes that collect sanitary sewage from customer accounts in the City of Richmond and, on a wholesale basis, from Henrico, Chesterfield and Goochland counties.

Wastewater Treatment - DPU's wastewater treatment plant filters and treats sanitary sewage from customers via our wastewater collections network and discharges safe effluents.

Water Distribution Services - DPU's water distribution system is a series of pumps, tanks, reservoirs and pipes that distribute drinking water from our water purification plant to customer accounts in the City of Richmond and, on a wholesale basis, to Henrico, Chesterfield and Hanover counties.

Water Purification Services - DPU's water purification plant treats water from the James River and supplies clean and safe drinking water to our customers.

Wellness Program - Create an environment of wellness that enables employees to develop healthful lifestyles that enhance their quality of life within the community.

Winter Storm Events – Activities related to preparation for and response to major winter weather occurrences.

Workforce Development - Work with recipients of public assistance and other Richmond residents to receive training and workforce readiness services to prepare residents for employment.

Youth Services - Supportive, specialized services and interventions to eligible youth; timely and accurate investigations of reports of abuse, neglect, or exploitation of youths, younger than 18, so that safety and health of adults in the community are protected; contracted treatment services to serious chronic juvenile offenders.

Zoning - Ensures code compliance for business and housing development within the City; includes updating and amending code requirements as well as the review of special approvals of City Council, Board of Zoning Appeals, City commissions and committees as well as state agencies or authorities.

Acronym	Title	Description
ADA	Americans with Disabilities Act	Federal legislation requiring all public buildings to be handicap accessible.
ADC	Adult Drug Court	City of Richmond Agency. See General Fund Agency Tab.
ALS	Advanced Life Support	Immediate intervention for critical care during a life or death circumstance.
BLS	Basic Life Support	Care that is provided to anyone who is sick or injured.
CAFR	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.
CARE	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.
CAPS	Community Assisted Public Safety	A program which aides neighborhoods and communities in aggressively prosecuting nuisance crimes that plague citizen's quality of life.
CAO	Chief Administrative Office	City of Richmond Agency. See General Fund Agency Tab.
CDBG	Community Development Block Grant	See glossary.
CIP	Capital Improvement Program	See glossary.
CSA	Children's Services Act	Law enacted in 1993 that established a single state pool of funds to provide services to at-risk youths
DBSP	Department of Budget and Strategic Planning	City of Richmond Agency. See General Fund Agency Tab.
DCJS	Department of Criminal Justice Services	State agency that provides grant funding to local municipalities for criminal justice related programs.

Acronym	Title	Description
DHCD	Department of Housing and Community Development	An economic development agency that is committed to creating safe, affordable, and prosperous communities to live, work and do business in Virginia.
ECD	Economic and Community Development	City of Richmond Agency. See General Fund Agency Tab.
EEO	Equal Employment Opportunity	Federal law that prohibits an employer from practicing discrimination based on race, color, religion, origin, sex, age, disability, or genetic information.
EMS	Emergency Management Services	City of Richmond program merged with Fire & Emergency Services.
ERP	Enterprise Resource Planning	Business process software that manages the City's human resource and finance functions.
ESB	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
ESG	Emergency Solutions Grant	See glossary.
FEMA	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.
FDTC	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.
FLSA	Fair Labor Standards Act	Legislation that establishes minimum wage, overtime pay, recordkeeping, and youth employment standards.

Acronym	Title	Description
FOIA	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.
FTE	Full-Time Equivalent	See glossary.
FY	Fiscal Year	See glossary.
GAAP	Generally Accepted Accounting Principles	Standard framework of guidelines for financial accounting used in any given jurisdiction.
GASB	Governmental Accounting Standards Board	Currently the source of generally accepted accounting principles used by State and Local governments in the United States.
GF	General Fund	See glossary.
GFOA	Government Finance Officers Associations	See glossary.
GIS	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.
GRCCA	Greater Richmond Convention Center Authority	A regional cooperation between the City of Richmond and the surrounding counties of Henrico, Chesterfield, and Hanover, and the Retail Merchants Association of Greater Richmond.
GRIP	Gang Reduction and Intervention Program	In partnership with the Attorney General's Office and other law enforcement agencies, a program with established strategies to reduce gang crime and violence.
GRTC	Greater Richmond Transit Company	A local government-owned public service company which operates an urban-suburban fixed bus service and

Acronym	Title	Description
HOPWA	Housing Opportunities for Persons With HIV/AIDS	specialized services such a CARE, C-VAN and RideFinders. See glossary.
IBR	Incident Based Reporting	Strategy in which data collected on each incident and arrest within 22 offense categories, made up of 46 specific crimes.
ICMA	International City/County Management Association	Creating excellence in local governance by developing and fostering professional local government management worldwide.
LAN	Local Area Network	A technological term for a specific type of computer network connectivity configuration.
LATA	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.
MBD	Minority Business Development	City of Richmond Agency. See General Fund Agency Tab.
MBE	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.
MPACT	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.
NEPA	National Environmental Policy Act	A federal law requiring agencies to use all means available to promote the general welfare of the natural environment.
OSHA	Occupational Safety & Health Administration	A federal agency that regulates work related safety issues.

Acronym	Title	Description
PIO	Public Information Office	A City division responsible for providing the public information about services, programs and other information.
PRCF	Parks, Recreation, & Community Facilities	City of Richmond Agency. See General Fund Agency Tab.
RAPIDs	Richmond Advancing Proven Innovative Direction	The new Enterprise Resource Planning system for Human Resource and Finance.
RBHA	Richmond Behavioral Health Authority	An established public entity that provides mental health, mental retardation, substance abuse and prevention services to the citizens.
RDF	Rainy Day Fund/Unassigned Fund Balance	The fund has no specific or designated use. Per adopted policy, the fund balance cannot fall below 10% of the general fund budget.
RPS	Richmond Public Schools	City of Richmond Agency. See General Fund Agency Tab.
RRHA	Richmond Redevelopment and Housing Authority	An agency that provides the citizens with quality affordable housing and effective community redevelopment services.
SEC	Securities and Exchange Commission	Federal agency that regulates the securities markets and protects investors. In addition, it also monitors the corporate takeovers in the U.S.
SF	Special Fund	See glossary.
SOL	Standards of Learning	Measurement which the State of Virginia uses for students' achievement at different points in their education.
TANF	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.
UCR	Uniform Crime Report	Standard way of reporting data on crimes.

Acronym	Title	Description
VDOT	Virginia Department of Transportation	State agency that maintains state roads, bridges, and tunnels.
VIEW	Virginia Initiative for Employment not Welfare	A state reform program supporting TANF recipients, that places work requirements and time restrictions on receiving welfare aid.
VRS	Virginia Retirement System	A state system for public employees that provides its members with benefits at retirement or upon disability or death.

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.

Accruals – Records of City revenues and expenses in the period(s) in which they are incurred.

Activity - An activity is a set or grouping of similar processes or tasks that converts inputs to outputs.

Adopted Budget – The budget ordained by City Council for the fiscal year, occurs in odd and even years, confirming revenues and expenditures.

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, human resource (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 a certain purpose within a specific time frame.

Approved Budget - The budget ordained by City Council during the biennium, for the odd numbered year only, confirming revenues and expenditures will be adjusted during the next budget cycle.

Assessed Value - The fair market value set on real and other property as a basis for levying taxes.

Augmentation – Any process or amount that increases the budget.

Balanced Scorecard – A strategic management and performance measurement tool that is intended to exemplify a clear link between planning, spending, performing, and results.

Bond – An instrument of indebtedness of the bond issuer to the holders. Most common types are municipal and corporate bonds.

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 reviews and amendments are made, the budget is approved and becomes the adopted budget.

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.

Capital Budget – Budget allocating money for the acquisition or maintenance of fixed assets.

Capital Projects - Projects for the purchase or construction of capital assets. Typically, a capital asset encompasses a purchase of land and/or the construction of a building or facility.

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, 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, RFD ride-a-longs, Neighbor-to-Neighbor, etc.)

Community Training - Trainers, facilitators, or other costs associated with providing training for citizens and other external stakeholders.

Current Modified Budget - The adopted budget, including City Council's adopted budget amendments.

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.

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, in which a penalty for nonpayment is incurred.

Depreciation - Expiration in the service life of capital assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy or obsolescence.

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.

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.

Emergency Solutions Grant (ESG) – A program that provides funding to: (1) engage homeless individuals and families living on the street; (2) improve the number and quality of emergency shelters for homeless individuals and families; (3) help operate these shelters; (4) provide essential services to shelter residents, (5) rapidly re-house homeless individuals and families, and (6) prevent families/individuals from becoming homeless.

Employee Training/Development - Trainers, facilitators, or other costs associated with providing training for employees.

Encumbrance - Obligations against budgeted funds in the form of a requisition, 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, with 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.

Expenditure - Where accounts are kept on the accrual or modified accrual basis of accounting (see Accounting Basis), 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 – Key Strategic themes in which an organization must excel in order to achieve its mission, vision, and goals; thereby delivering value to stakeholders.

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, accounts payable, accounts receivable, 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.

Fund Balance Policy - Requires 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).

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.

Goals – An organization’s aim, desired result(s), or intended outcomes.

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 more than 18,000 members are dedicated to the sound management of government financial resources.

Housing Opportunities for Persons with HIV/AIDS (HOPWA) - Program that provides housing assistance and supportive services for low-income persons with HIV/AIDS and their families.

Human Resources – Department within the City of Richmond that deals with the hiring, administration, and training of personnel.

Indirect Costs – Costs that are not directly accountable to a cost object. 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.

Logistics – Coordination of the operation of people, facilities, and/or supplies.

Management Information Systems - Information technology functions.

Mayor’s Message - A general discussion of the proposed budget presented in writing 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.

Mission – The definition of why an organization exists.

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".

Objective – Action oriented statements of what must be focused on over a continuous basis to achieve the strategic result.

Operating Budget - The City's annual financial plan of the operating expenditures of the general fund, enterprise funds, and internal service funds, as well as the proposed means of financing them. This document is the primary tool by which most 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.

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, allowing 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 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 – Measures 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.

Service - A service is defined as a specific work function or combination of activities that is performed in support of a department, program, project, or organizational unit.

Service Level Budgets - Service level budgets align the services citizens expect with what the City can afford.

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 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.

Transparency – The local government’s obligation to share information with citizens.

Undesignated Fund Balance - The portion of unreserved fund balance representing financial resources available to finance expenditures other than those tentatively planned (designated). The City will maintain a Rainy Day/Unassigned fund balance equal to at least ten percent (10%) of the budgeted General Fund expenditures.

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 two-thirds majority vote. Over-rides must be done within 14 days of receipt of the Mayor’s vetoes.

Vision – A statement that is an organization’s picture of future success and where it wants to be in the future.

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.

Zero-Based Budgeting – A method of budgeting in which all expenses are justified for the new fiscal period.