



PROPOSED ANNUAL
FISCAL PLAN

FISCAL YEAR
2018

CITY OF RICHMOND

PROPOSED
ANNUAL FISCAL PLAN

FOR FISCAL YEAR 2018

LEVAR M. STONEY
MAYOR

Richmond, Virginia

“One Richmond”



THIS PAGE INTENTIONALLY BLANK



PROPOSED

ANNUAL FISCAL PLAN FISCAL YEAR 2018

MAYOR

Levar M. Stoney

EXECUTIVE STAFF

Chief Administrative Officer
Selena Cuffee-Glenn

Deputy Chief Administrator for Finance & Administration
Lenora G. Reid

DEPARTMENT OF BUDGET AND STRATEGIC PLANNING

BUDGET DIRECTOR

Jay A. Brown, Ph.D.

BUDGET MANAGER

Linda Moye Cheatham

BUDGET & MANAGEMENT ANALYSTS

Jennifer Asante, DTM

Kiara Jordan

Lauren B. Kirk, MPA

Craig D. Lee, MPA

Matthew E. Peanort, III, MPA

Sheila Rollerson

MANAGEMENT ANALYSTS II

Shannon S. Paul

Xin (Joe) Zhao

GRANT COORDINATION & GRANT WRITER

Christopher Johnston

BUDGET INTERN

Bryan D. Roberts

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

THIS PAGE INTENTIONALLY BLANK





Richmond City Council

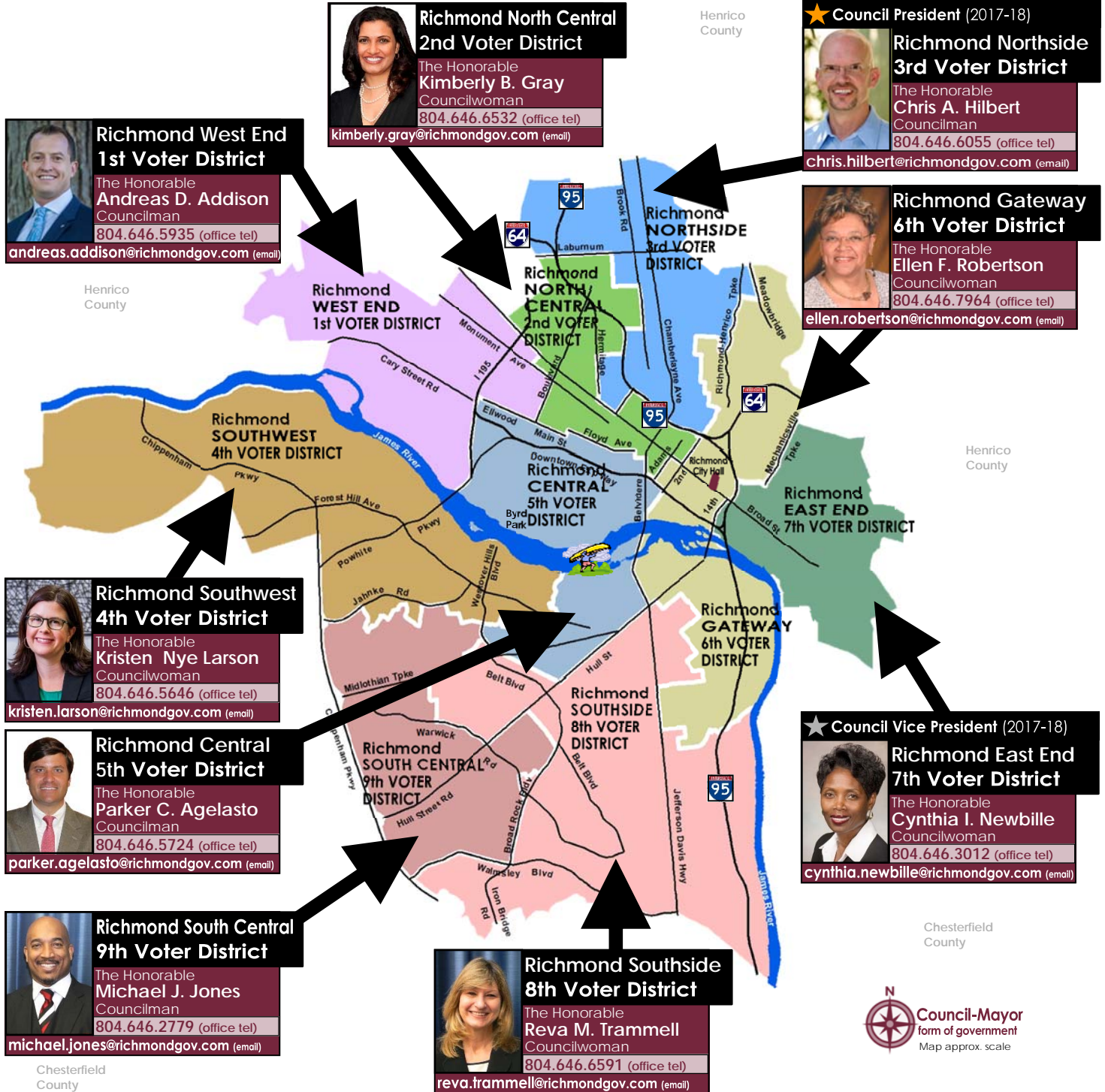
The Voice of the People

Richmond, Virginia

Richmond City Council
Richmond City Council Executive Offices
Richmond City Hall
900 E. Broad Street, Suite 305
Richmond, Virginia 23219 U.S.A.
804.646.2778 (tel); 646.5468 (fax)
www.council.richmondva.gov (website)
www.facebook.com/RichmondCityCouncilVirginiaUSA (fb)

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.

THIS PAGE INTENTIONALLY BLANK



INTRODUCTION



INTRODUCTION



THIS PAGE INTENTIONALLY BLANK



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.

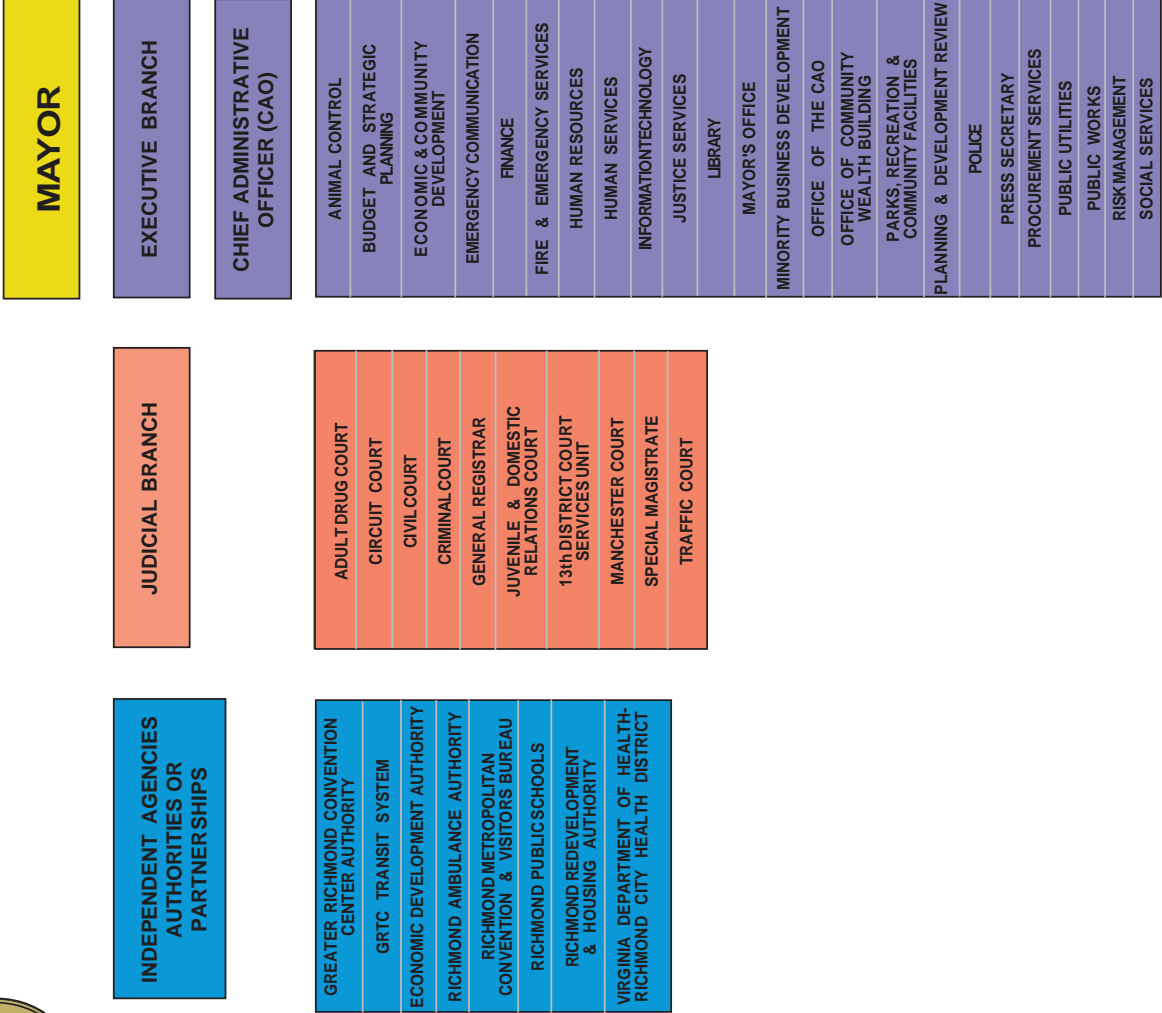
For more information about the City of Richmond, please **visit www.richmondgov.com**.

THIS PAGE INTENTIONALLY BLANK





CITY OF RICHMOND ORGANIZATION OF LOCAL GOVERNMENT 2018



THIS PAGE INTENTIONALLY BLANK





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Richmond
Virginia**

For the Biennium Beginning

July 1, 2015

Executive Director

THIS PAGE INTENTIONALLY BLANK



TABLE OF CONTENTS

	PAGE
INTRODUCTION	
Our City – History Growth and Progress	
Mayor and Administration Organizational Chart	
Budget Award	
TABLE OF CONTENTS	
SECTION 1 – BUDGET MESSAGE	SECTION 1
Mayor’s Transmittal Letter	i-vii
SECTION 2 – BUDGET DOCUMENT OVERVIEW	SECTION 2
The Budget Process	2-1
Basis of Budgeting and Accounting	2-2
City Financial Structure	2-3
City Council Guiding Policies and Practices	2-5
Budget Development Process & Calendar	2-10
SECTION 3 – FUND SUMMARIES AND DETAILS	SECTION 3
General Fund Revenue Summary by Category & Source	3-1
General Fund (GF) Expenditures by Agency	3-6
Estimated Expenditure Detail by Fund (All Funds)	3-8
Estimated Revenues by Fund Type – (All Funds)	3-9
Estimated Expenditures by Fund Type – (All Funds)	3-10
City-Wide Service Level Budget Summaries	3-11
Special Fund Expenditures Summary by Service Code	3-13
CIP Overall Impact on Operating Budgets	3-14
Yearly Maturity of Long-Term Debt	3-15
General Fund Expenditures by Natural Account Code	3-17
General Fund Expenditures by Service Code	3-24
General Fund Expenditures by Cost Center	3-30
SECTION 4 – STRATEGIC MANAGEMENT	SECTION 4
Background & Methodology	4-3
Focus Area 1: Unique, Healthy, & Inclusive	4-6
Focus Area 2: Economic Growth	4-9
Focus Area 3: Community Safety & Well Being	4-11
Focus Area 4: Transportation	4-14
Focus Area 5: Education & Workforce	4-17
Focus Area 6: The Natural Environment	4-20
Focus Area 7: Well Management Government	4-22
Conclusion	4-24
SECTION 5 – GENERAL FUND EXPENDITURE BY AGENCY	SECTION 5
SECTION 5 – GENERAL GOVERNMENT	
Budget & Strategic Planning	5-3
Chief Administrative Office	5-7
City Assessor	5-11
City Attorney	5-15

TABLE OF CONTENTS

	PAGE
SECTION 5 – GENERAL GOVERNMENT- (CON'T)	
City Auditor	5-19
City Clerk	5-23
City Council	5-27
City Treasurer	5-31
Council Chief of Staff	5-35
Finance	5-39
General Registrar	5-45
Human Resources	5-49
Information Technology	5-53
Mayor’s Office	5-57
Minority Business Development	5-61
Press Secretary	5-65
Procurement Services	5-69
SECTION 5 –JUDICIAL	
13 th District Court Services Unit	5-73
Adult Drug Court	5-77
Circuit Court	5-81
Civil Court	5-85
Commonwealth Attorney	5-89
Criminal Manchester Court	5-91
Justice Services	5-93
Juvenile & Domestic Relations Court	5-99
Special Magistrate	5-103
Traffic Court	5-105
SECTION 5 – PUBLIC SAFETY	
Animal Care & Control	5-107
Dept. of Emergency Communications	5-111
Fire & Emergency Management	5-115
Richmond Police Department	5-121
Richmond Sheriff’s Office	5-127
SECTION 5 – PUBLIC WORKS	
Public Works	5-139
SECTION 5 – HEALTH & WELFARE	
Office of Community Wealth Building	5-149
Human Resources	5-153
Social Services	5-159
SECTION 5 – EDUCATION	
Richmond Public Schools Contribution	5-167
SECTION 5 – RECREATION & CULTURE	
Parks, Recreation, & Community Facilities	5-171
Richmond Public Libraries	5-179

TABLE OF CONTENTS

	PAGE
SECTION 5 – COMMUNITY DEVELOPMENT	
Economic & Community Development	5-185
Planning & Development Review	5-189
SECTION 5 – OTHER PUBLIC SERVICES	
Non-Departmental Services	5-197
SECTION 5 – NON-DEPARTMENTAL TRANSFER OUT	
Debt Service Funds	5-211
General Fund Transfer to Capital and Debt Services	5-215
Cemeteries	5-217
Parking Management	5-221
Public Utilities	5-225
ARC – Advantage Richmond Corporation	5-233
Fleet	5-235
Information Technology	5-239
Radio Shop	5-243
Richmond City Health District	5-247
Risk Management	5-249
Retirement System	5-253
SECTION 6 – CAPITAL IMPROVEMENT PROGRAM	SECTION 6
Capital Improvement Overview	6-1
Capital Improvement Funding Sources	6-8
Capital Improvement Funding Uses	6-10
SECTION 7 – GRANTS & SPECIAL FUND SUMMARIES	SECTION 7
Special Fund Introduction	7-1
Special Fund Summary by Agency	7-3
Special Fund Detail by Agency	7-4
Special Fund Description by Agency	7-10
SECTION 8 – RICHMOND PUBLIC SCHOOL	SECTION 8
School Board Message	8-2
Revenue Summary By Source – All Funds	8-5
General Fund Operating Budget – All Funds	8-6
Object Summary – All Funds	8-7
General Fund Operating Budget - Revenues	8-8
Object Summary – All Funds	8-9
Function Summary – General Fund Operating Budget	8-10
General Fund Operating Revenue	8-11
SECTION 9 – PERSONNEL COMPLEMENT	SECTION 9
General Fund Summary by Agency	9-1
Other Funds by Capital, Enterprise, Internal, & Special Fund	9-3
General Fund Detail by Agency	9-5
SECTION 10 – APPENDICES & GLOSSARY	SECTION 10
Richmond Statistical Information	10-1

TABLE OF CONTENTS

	PAGE
SECTION 10 – APPENDICES & GLOSSARY – (CON'T)	
Richmond Tax Rates	10-4
City Fee Schedule	10-11
Service Codes by Descriptions	10-56
List of Acronyms	10-73
Glossary of Key Terms	10-78

BUDGET MESSAGE



MAYOR'S MESSAGE



THIS PAGE INTENTIONALLY BLANK



City of Richmond



LEVAR M. STONEY
MAYOR

March 6, 2017

The Honorable Council of
The City of Richmond Virginia

RE: FY2018 Annual Fiscal Plan Transmittal Letter

Mr. President and Members of Richmond City Council:

It is my pleasure to present the Mayor's Annual Fiscal Plan for FY2018 and our five-year Capital Improvement Plan for 2018 – 2022. 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, fighting poverty and providing core services efficiently.

This is a fiscally responsible and lean budget, with targeted investments and increases for our 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 \$681,213,792 for FY18. This represents a 5% decline compared to the FY2017 Adopted Budget. This decline, however, is not due to a reduction in overall general taxes and fees. Rather, the City's general fund revenues are projected to increase. However, this fiscal plan includes the implementation of several best budgeting practices, one of which includes removing two dedicated state funding sources from the general fund into the special revenue fund. These best budget practices will be detailed further.

Total Capital Improvement Plan (not including utilities) expenditures and revenues are projected at \$60.2 million in FY18 and \$175.5 million over 5 years.

It is important to note that while commitments and obligations are growing at a faster rate than revenues, the Proposed Annual Fiscal Plan for FY2018 doesn't include the use of the City's unassigned fund balance.

The following are major expenditure and policy highlights in the Proposed Annual Fiscal Plan for FY2018 as well as the Proposed Capital Improvement Plan for FY2018 - FY2022.

EDUCATION

Operating Highlights

- This budget recommends earmarking the State Shared Sales Tax revenue for Education, approximately \$26.2 million, in a new special fund designated exclusively for Richmond Public Schools. Currently, and in the past, this State revenue was accounted for in the City's general fund budget and appropriated to Richmond Public Schools. This former practice artificially inflated the City's budget and suggested to some that the City's revenues are higher than they truly are. Instead, this revenue is a dedicated funding source Richmond Public Schools receives from the State that cannot be used for any other purpose. My budget recommends removing this funding from the general fund and appropriating it to Richmond Public Schools through the creation of a new special fund. With this recommendation the City's operating budget will now show a clearer picture of the revenue that can be used for general operations.
- In this proposed budget, funding earmarked for Richmond Public Schools is still the single, largest expenditure in the City's operating budget. This budget recommends increased funding of \$6.1 million over last year's budget -- to keep our valuable school teachers in Richmond Public Schools classrooms instructing our children. This investment represents one of the largest single year increases by any mayor for our schools.
- In addition, this budget recommends utilizing \$1.5 million in projected Richmond Public School surplus funding, as a partial funding source of the salary increases for teachers and associated staff.

Capital Highlights

In the FY2018 Proposed CIP Budget, the City is continuing its already significant investment by proposing:

- \$1.6 million in FY18 for School Maintenance and \$7.3 million through FY22.

PUBLIC SAFETY

Operating Highlights

Public safety is a priority and this budget reflects that priority. This budget recommends increased funding to begin addressing pay inequities among sworn police and firefighters. It also continues the prior year commitment of police recruit classes. Specifically:

- \$1.3 million and \$1.0 million in additional funding to address pay inequities for both the Police and Fire departments, respectively. This funding will help retain those we train, and makes progress toward our commitment to return the City's police ranks to full strength;
- Full funding of all sworn vacancies in the Police Department to: ensure committed funding of the previously approved 40 member recruit classes in FY2017 and to allow the Police Chief to initiate another recruit class in FY2018. This funding is critical to ensure that the Police Chief can get up to or as close to a full staffing complement of 750 uniformed police officers – who will be on the streets serving our communities; and
- Full funding of all sworn Fire vacancies to ensure committed funding of a previously approved recruit class in FY2017. This funding is also essential to ensure that we have appropriate staffing levels.

Capital Highlights

In the FY2018 Proposed CIP Budget, the City is continuing its already significant investment by proposing:

- \$7.1 million in FY18 and \$11.9 million over 5 years for the 800 MHz Radio System;
- \$500,000 in FY17 and \$1.7 million over 5 years is earmarked for Fire Station Renovations; and
- \$2.2 million for a new Police Property and Evidence facility.

ANTI-POVERTY/COMMUNITY WEALTH BUILDING

We have adopted the goal of moving 1000 residents out of poverty a year. Accomplishing this ambitious goal will require sustained investments in a long term strategy primarily focused on connecting residents to employment. This budget starts the process of building the needed capacity by investing in additional personnel and training dollars for the Office of Community Wealth Building to move more people out of poverty into steady employment. We project additional investments in this strategy in FY 19 and beyond in an ongoing process of capacity building. My goal is to build the capacity to move 1000 people out of poverty a year through employment and related supports, by the end of my first term.

Operating Highlights

Highlights in this budget include:

- Funding of approximately \$500,000 to hire six additional staff members and support training efforts in the area of workforce development; and
- The transfer of operating and personnel funding from the Office of the Deputy Chief Administrative Officer for Human Services to the Office of Community Wealth Building to lead and manage the Mayor's Youth Academy, which will become a critical component of the City's workforce development pipeline.

Well-Managed Government and Best Practice Measures

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 "AA+" bond rating from two rating agencies and a Aa2 from a third. This budget continues to invest in the path to becoming a Triple-A bond rated city.

Well-Managed Government and Best Practice Highlights include:

- The removal of \$26.2 million and \$26.7 million in State Shared Sales Tax and State Street Maintenance revenue, respectively, from the City's general fund to a new special fund. These restricted funds will be earmarked for specific purposes separate from the City's general operating budget;
- We have set a goal to increase our real estate tax collection rate from 96 percent to 97 percent in the coming year, increasing revenues by roughly \$2.4 million;
- We will be offering a tax amnesty period, during which those who owe taxes to the city will have the opportunity to pay up without facing additional fees and interest, a move that is expected to generate an additional \$2.4 million. Our tax revenues fund our schools, police, and city services. Everyone needs to do their part;
- We have committed to filing our annual CAFR for 2017 on time this year, for the first time in three years. This is a sign to the bond rating agencies, we recently visited in New York, that Richmond is serious about its finances and wants to achieve the AAA rating. This will lower our costs to borrow money and increase funds available for capital investment;
- A total of \$2.3 million, unchanged from the prior capital improvement plan, is proposed for fleet replacement in FY18 in the proposed capital improvement plan;

- This budget proposes the creation of two new internal service funds – Information Technology and Risk Management. The creation of these two new internal service funds calls for the Department of Public Utilities to pay for their fair portion of the costs for information technology and risk management. This, along with other factors, will result in slightly higher utility costs that will be passed on to rate payers – particularly those living in the surrounding counties. The average monthly residential bill for all utilities – gas, water, sewer and storm water – will increase by a total of \$6.75. The move from the general fund to an internal service fund provides greater transparency in the costs of services. All major funds are now contributing their fair share to these two internal service funds;
- Staff in our Human Resources department have worked hard to keep employee health insurance rate increases nominal. In FY18, it is projected that the City will be level compared to the 2017 plan year. As a result, the City's and employees' costs are not projected to increase (assuming they complete the applicable health assessments); and
- The creation of a Capitol City Opportunity Fund and seeding it with \$200,000 with a view toward being able to use the fund and available revenues from future efficiencies to retain and attract business to Richmond, because growing our economy is one of the best ways to increase our ability to pay for the City's needs.

Core Services

As I mentioned earlier, I will be recommending to City Council to utilize anticipated FY2017 surplus funding to fund critical, current needs within our Public Works department to focus on grass cutting and alley repairs now, within this current fiscal year. To that end, we will be recommending to Council in the early spring to utilize \$400,000 and \$700,000 in projected savings to address grass cutting and alley repair respectively.

Operating Highlights

- This budget proposes a solid waste fee increase of \$2.50 in order to provide enhanced bulk and brush services. This fee increase will allow for the purchase of 8 new trucks, 15 new positions, and additional equipment in order to ensure that bulk and brush throughout the City is collected consistently and regularly; and
- The City will be modifying its leaf collection program with the participation of its citizens bagging their leaves. The City will collect bags from residents in conjunction with its trash collection schedule.

Transportation

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

- In FY18 there is capital funding of \$3.3 million for paving projects. \$12.3 million in City capital funds is recommended over five years;
- \$200,000 in city capital funds is proposed to address hazardous sidewalks and to provide new sidewalks in FY18. Approximately \$4.2 million in City capital funds is recommended over five years; and
- \$2 million in FY17 and \$14 million over five years is proposed to improve the City's aging bridges.

City Facilities

The City has many aging facilities. Many of the City's buildings are well over 30 years old and 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 \$812,000 in FY18 and \$2.6 million over five years is recommended to provide structural and system replacements and improvements in over 100 City-owned buildings.

Water, Wastewater, Gas, Stormwater

- Rate changes approved in the annual fiscal plan are necessary to replace aging utility infrastructure while maintaining regulatory compliance,
- The creation of two new internal service funds calls for the Department of Public Utilities to pay for their fair portion of the costs for information technology and risk management - costs that have been previously borne mainly by the general fund. This, along with other factors, will result in slightly higher utility costs. The *average* monthly residential bill for:
 - Gas will increase by \$1.77
 - Water will increase by \$2.14
 - Waste-water will increase by \$2.65, and
 - Storm Water will increase by \$0.19.
- The proposed utility rate increases are:
 - Gas Utility – 3.5%
 - Water Utility – 5.75%
 - Wastewater Utility – 5.0%
 - Stormwater Utility – 5.0%

Richmonders should not pay more for utilities than the folks we sell our utility services to - and this change will ensure that the costs for these services are borne equitably by ratepayers living in surrounding counties.

I want us to get to the point where we are cutting ribbons rather than cutting services. Everyone plays a part in our future success and everyone needs to help. Let's commit to long term solutions to our long term problems, and resist the easy fixes that at best, make us look good in the moment, and at worst, forestall true progress and change.

Let's move forward with accountability and a clear vision of making the city better as a whole. This is not the job of one person, one neighborhood, or one district - it is a responsibility we all share.

There are no quick fixes, so whether it is this body 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 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

FY 2018 All Funds: Per Capita by Agency

Agency Name	FY 2018 Total Operating Budget	FY 2018 Capital Budget Expenditures	FY 2018 Proposed Per Capita
Advantage Richmond Corporation	2,400,000	-	10.83
Animal Control	1,584,965	-	7.44
Budget & Strategic Planning	1,246,187	-	5.63
Cemeteries	1,645,769	-	7.42
Chief Administrative Officer	969,302	-	4.37
City Assessor	3,054,563	-	13.78
City Attorney	2,969,266	-	22.18
City Auditor	1,937,169	-	8.74
City Clerk	940,974	-	4.24
City Council	1,295,961	-	7.03
City Debt	68,042,900	-	306.94
City Sheriff	38,211,808	-	172.4
City Treasurer	186,486	-	0.84
Council Chief of Staff	1,134,499	-	5.12
Court Services Unit	212,386	-	0.96
Debt Service Fund	72,193,574	-	325.67
Department of Emergency Communication	5,169,512	7,076,372	117.07
Department of Information Technology	24,391,703	-	110.03
Economic & Community Development	7,299,371	10,321,027	188.72
Finance	10,258,630	-	48.19
Fire & Emergency Services	47,808,102	-	219.93
Fleet Management	21,598,669	-	97.43
General Registrar	1,629,662	-	7.35
Human Resources	2,798,968	-	12.64
Human Services	1,522,126	-	8.09
Judiciary - Adult Drug Court	616,915	-	4.77
Judiciary - Circuit Court	3,675,042	-	18.06
Judiciary - Civil Court	86,578	-	0.39
Judiciary - Commonwealth Attorney	6,256,046	-	32.38
Judiciary - Criminal/Manchester Court	73,070	-	2.13
Judiciary - Special Magistrate Court	39,227	-	0.18
Judiciary - Traffic Court	221,731	-	1.00
Justice Services	9,344,734	-	51.65
Juvenile & Domestic Relations Court	281,599	-	1.27
Mayor's Office	1,156,014	-	5.22
Minority Business Development	646,436	-	2.92
Non Departmental	77,980,886	-	351.77
Office of Community Wealth Building	2,101,414	-	9.48
Parking Management	17,553,808	-	79.19
Parks & Recreation	15,393,659	1,925,650	95.63
Planning & Development Review	9,866,927	145,546	46.47
Police Department	90,763,942	2,902,000	429.23
Press Secretary	479,534	-	2.84
Procurement Services	756,160	-	3.41
Richmond City Health District	3,781,490	-	17.06
Risk Management	17,039,461	-	76.87
Public Library	5,281,626	-	26.77
Public Utilities	342,151,191	116,640,000	2,040.20
Public Works	39,764,859	34,848,368	672.47
Radio Shop	1,877,381	-	8.47
Retirement System	1,564,734	-	7.06
Richmond Public Schools	157,675,683	1,600,000	718.5
Social Services	56,697,400	-	386.52

BUDGET DOCUMENT OVERVIEW



BUDGET DOCUMENT OVERVIEW



THIS PAGE INTENTIONALLY BLANK



THE BUDGET PROCESS

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

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

BUDGET FORMULATION

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 ten percent (10%) of the budgeted General Fund expenditures. The purpose of this fund balance is to help mitigate current and future risks and to provide for temporary funding in the event that the City experiences an unusual, unanticipated and otherwise insurmountable hardship.

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

BUDGET DOCUMENT OVERVIEW

Reserve	Purpose	Goal
Rainy Day/Unassigned (undesigned) 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 10.0% 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).	4.5%	Met

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

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

CASH MANAGEMENT AND INVESTMENT 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.

THIS PAGE INTENTIONALLY BLANK



FUND SUMMARIES & DETAILS



FUND SUMMARIES & DETAILS



THIS PAGE INTENTIONALLY BLANK

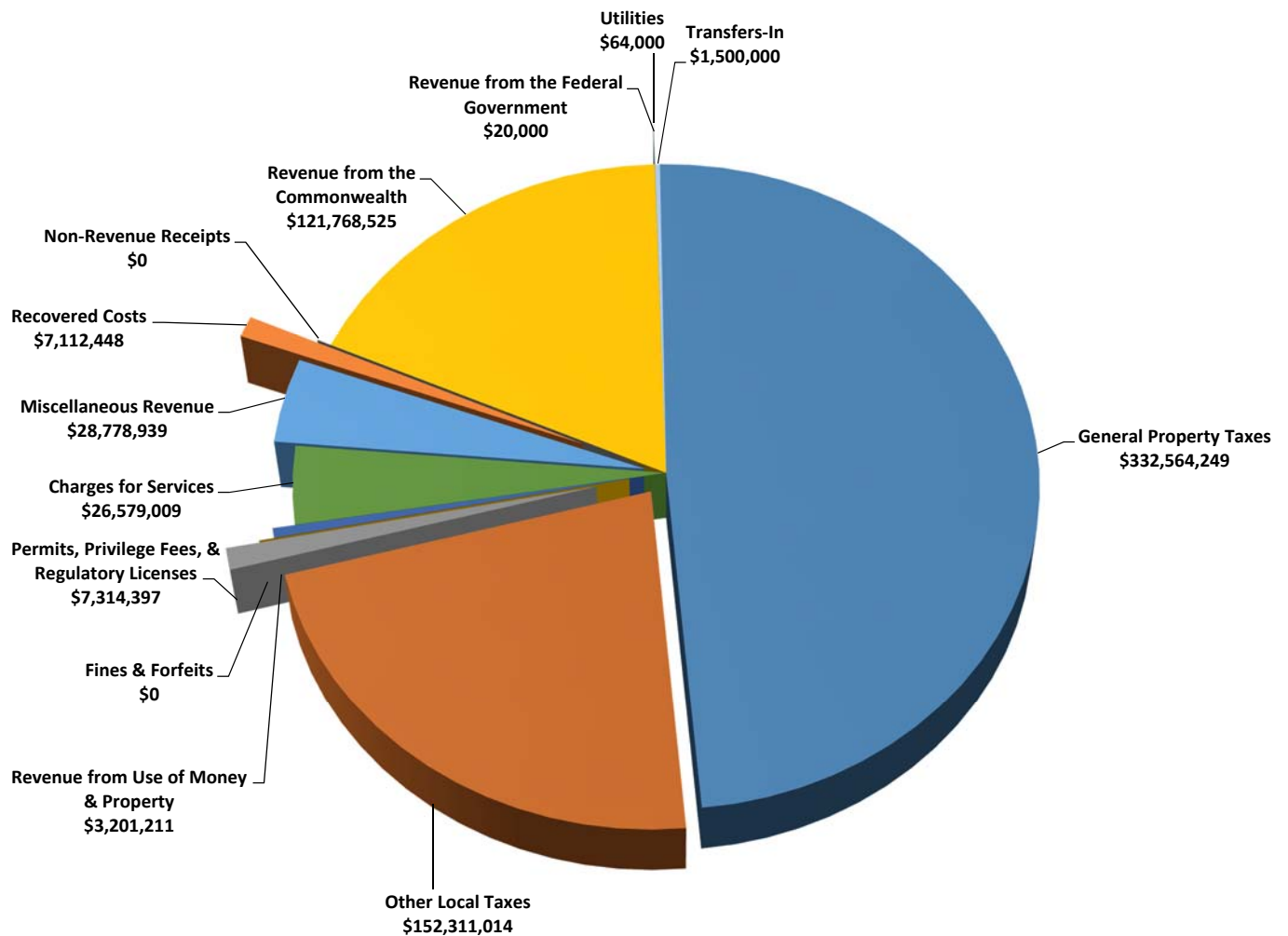


GENERAL FUND REVENUE FY2018

Fiscal Year 2018 General Fund Revenue is projected to be \$681,213,792. The proposed budget for FY2018 does not include the use of the City's unassigned fund balance. FY2018 General Fund Revenues are projected to decrease by \$35,845,326 or 5 percent compared to the FY2017 Adopted Budget of \$717,059,117.

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

FY2018 Proposed General Fund Revenue \$681,213,792



FINANCIAL SUMMARIES AND DETAILS

General Fund Revenue: Summary by Category & Source

	FY2015 Actuals	FY2016 Actuals	FY2017 Adopted Budget	FY2018 Proposed Budget
Revenue from Local Sources				
General Property Taxes				
Machinery & Tools Taxes	12,838,347	14,060,308	15,022,974	15,388,289
Penalties and Interest- Interest	1,696,296	3,491,865	2,340,592	4,019,238
Penalties and Interest- Penalty	2,700,662	4,490,794	4,759,464	3,942,897
Personal Property Taxes- Current	27,615,722	28,515,414	29,954,231	29,825,856
Personal Property Taxes- Delinquent	7,352,652	4,788,231	9,899,653	11,679,053
Real and Personal Public Service Corporation Property Taxes- Personal Property Current	4,935,836	3,307,157	1,605,448	3,035,970
Real and Personal Public Service Corporation Property Taxes- Personal Property Delinquent	1,514,664	1,590,036	998,543	1,700,642
Real and Personal Public Service Corporation Property Taxes- Real Property Current	10,066,608	10,898,084	11,367,129	11,708,143
Real Property Taxes- Current	213,424,670	223,546,952	231,999,451	239,700,882
Real Property Taxes- Delinquent	9,155,708	9,703,138	9,115,548	11,563,279
Total General Property Taxes	291,301,164	304,391,980	317,063,033	332,564,249
Other Local Taxes				
Admission Taxes	2,357,256	2,885,747	3,302,840	3,181,250
Bank Stock Taxes	8,816,474	9,936,805	9,726,022	9,545,799
Business Licenses Taxes	32,513,821	33,554,889	34,869,264	35,201,010
Consumer Utility Taxes	17,646,515	17,659,169	17,565,951	17,694,507
Local Sales & Use Tax	32,567,648	33,773,371	33,503,668	34,109,045
Motor Vehicle Licenses	5,478,793	5,212,402	6,952,716	7,277,716
Other Local Taxes	699,425	696,713	639,845	601,317
Prepared Food Taxes	31,686,926	35,455,141	34,491,077	36,605,939
Short-Term Rental Tax	82,388	79,202	99,692	68,112
Transient Lodging Taxes	5,456,014	8,079,083	6,056,982	8,026,319
Total Other Local Taxes	137,305,260	147,332,521	147,208,057	152,311,014
Permits, Privilege Fees, and Regulatory Licenses				
Animal Licenses	1,639	124,962	-	-
Permits and Other Licenses	7,991,472	7,030,816	7,345,532	7,314,397
Total Permits, Privilege Fees, and Regulatory Licenses	7,993,111	7,155,778	7,345,532	7,314,397
Fines & Forfeitures				
Fines & Forfeitures	(97,620)	7,463	-	-
Total Fines & Forfeitures	(97,620)	7,463	-	-

FINANCIAL SUMMARIES AND DETAILS

Revenue from Use of Money and Property

Revenue from Use of Money	11,462	326,867	5,943,231	2,872,931
Revenue from Use of Property	424,268	349,357	413,393	328,280
Total Revenue from Use of Money and Property	435,730	676,224	6,356,624	3,201,211

Charges for Services

Charges for Finance	91,943	86,820	97,612	435,516
Charges for Fire and Rescue Services	78,620	66,129	567,109	574,609
Charges for Information Technology	602,497	452,931	424,596	17,826
Charges for Law Enforcement and Traffic Control	167,435	118,551	147,981	147,981
Charges for Library	81,788	75,199	88,403	89,031
Charges for Maintenance of Highways, Streets, Bridges, and Sidewalks	170,273	2,347	3,000	-
Charges for Other Protection	83,401	99,177	81,519	125,000
Charges for Parks and Recreation	136,951	93,421	124,820	80,000
Charges for Planning and Community Development	62,287	61,167	59,084	66,250
Charges for Sanitation and Waste Removal	13,703,946	13,784,304	16,071,635	18,081,635
Court Costs	5,839,567	7,461,984	5,932,706	6,952,493
Other	10,407	8,757	9,347	8,668
Total Charges for Services	21,029,117	22,310,788	23,607,812	26,579,009

Miscellaneous Revenue

Miscellaneous	5,040,654	6,395,549	1,556,807	1,608,843
Payments in Lieu of Taxes from Enterprise Activities	25,642,100	27,760,230	27,994,386	27,170,096
Total Miscellaneous Revenue	30,682,754	34,155,779	29,551,193	28,778,939

Recovered Costs

Recovered Costs	7,057,226	8,869,536	7,449,649	7,112,448
Total Recovered Costs	7,057,226	8,869,536	7,449,649	7,112,448

Revenue from Local Sources Total	495,706,742	524,900,070	538,581,900	557,861,267
---	--------------------	--------------------	--------------------	--------------------

Other Financing Sources

Non-Revenue Receipts

Insurance Recovery	172,609	1,055,622	5,065,344	-
Other	(1,951)	-	-	-
Total Non-Revenue Receipts	170,658	1,055,622	5,065,344	-

Revenue from Other Financing Sources Total	170,658	1,055,622	5,065,344	-
---	----------------	------------------	------------------	----------

FINANCIAL SUMMARIES AND DETAILS

Revenue from the Commonwealth

Non-Categorical Aid

Auto Rental Tax	937,779	1,067,535	997,443	1,382,844
Communications Sales and Use Tax	16,691,917	16,527,290	16,389,389	16,134,020
Miscellaneous Non-Categorical Aid	340,700	649,125	373,000	250,000
Mobile Home Titling Taxes	9,083	8,266	6,559	6,000
Personal Property Tax Reimbursement	16,708,749	16,708,749	16,708,749	16,708,749
Rolling Stock Tax	257,997	142,306	261,872	152,250
Tax on Deeds	661,291	1,156,543	752,013	1,003,113
Total Non-Categorical Aid	35,607,516	36,259,814	35,489,025	35,636,976

Shared Expenditures (Categorical)

State Shared Expenses- City Treasurer	136,266	132,158	137,716	147,785
State Shared Expenses- Commonwealth Attorney	2,994,099	3,129,826	3,168,322	3,423,176
State Shared Expenses- Finance	771,420	803,105	779,542	772,937
State Shared Expenses- General Registrar	72,638	243,690	74,130	78,944
State Shared Expenses- Sheriff	15,866,962	17,048,192	16,483,372	16,452,561
State Shared Expenses- Welfare and Social Services	-	-	28,058,241	27,531,449
Total Shared Expenditures (Categorical)	19,841,385	21,356,971	48,701,323	48,406,852

Categorical Aid

Education	25,102,851	24,997,524	26,328,770	-
Library	171,043	133,173	170,000	181,515
Public Safety	17,738,944	18,363,828	18,359,246	18,457,784
Public Works	25,294,781	26,304,943	26,286,871	-
Welfare and Social Services	42,718,448	40,454,143	13,957,646	15,188,227
Total Categorical Aid	111,026,067	110,253,610	85,102,533	33,827,526

PILOT (Payments in Lieu of Taxes)

Service Charges	3,012,581	3,461,126	3,329,992	3,897,171
Total PILOT (Payments in Lieu of Taxes)	3,012,581	3,461,126	3,329,992	3,897,171

Revenue from the Commonwealth Total	169,487,549	171,331,521	172,622,873	121,768,525
--	--------------------	--------------------	--------------------	--------------------

Revenue from the Federal Government

Non-Categorical Aid

Community Development Block Grants	-	-	-	-
Indirect Costs	-	1,694	-	-
Other Federal Revenue	63	4,296	-	-
Total Categorical Aid	63	5,990	-	-

FINANCIAL SUMMARIES AND DETAILS

Categorical Aid				
Social Services	1,200	106,537	725,000	20,000
Total Categorical Aid	1,200	106,537	725,000	20,000
Revenue from the Federal Government Total				
	1,263	112,527	725,000	20,000
Utilities				
Utilities				
Utilities	66,603	75,206	64,000	64,000
Total Utilities	66,603	75,206	64,000	64,000
Revenue from Utilities Total				
	66,603	75,206	64,000	64,000
Transfers-In				
Transfers-In				
Transfers-In	2,832,700	3,718,946	-	1,500,000
Total Transfers-In	2,832,700	3,718,946	-	1,500,000
Grand Total:	668,265,515	701,193,892	717,059,117	681,213,792

GENERAL FUND EXPENDITURES BY AGENCY

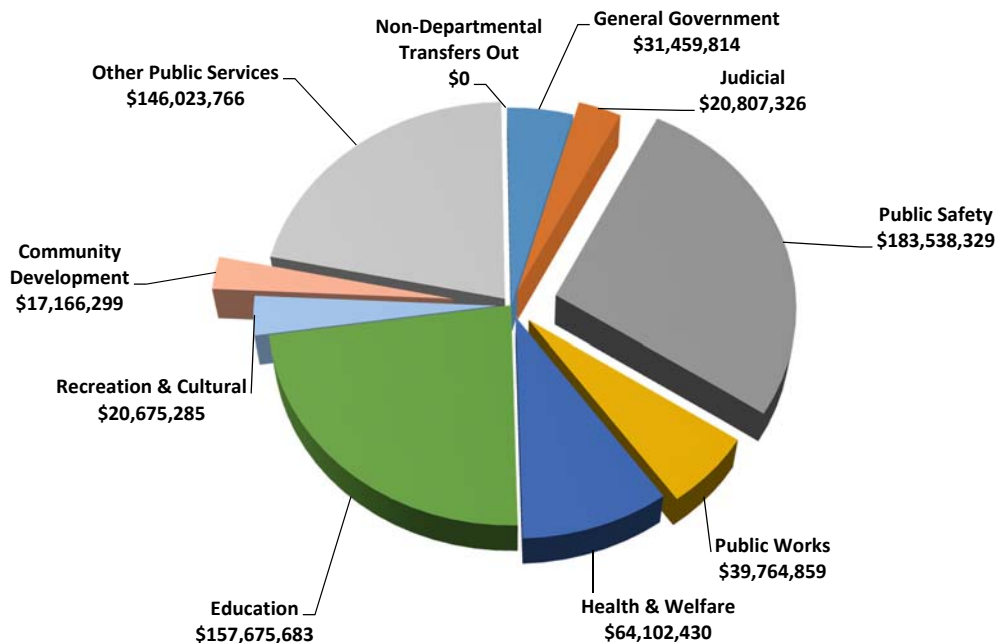
General Fund Expenditures: Summary by Agency				
Agency	FY2015 Actual	FY2016 Actual	FY2017 Adopted	FY2018 Proposed
General Government				
Budget and Strategic Planning	1,121,681	1,259,816	1,258,226	1,246,188
Chief Administrative Office	1,509,695	1,259,152	1,190,060	969,302
City Assessor	2,773,671	2,957,159	3,123,355	3,054,563
City Attorney	2,477,493	2,576,783	2,681,661	2,969,266
City Auditor	1,621,637	1,673,158	1,902,628	1,937,169
City Clerk	855,622	849,051	861,719	940,974
City Council	1,258,950	1,253,770	1,308,232	1,295,961
City Treasurer	188,993	166,699	130,201	186,486
Council Chief of Staff	1,157,656	1,141,465	1,164,839	1,134,499
Finance	21,611,289	19,970,206	24,759,006	10,258,630
General Registrar	1,425,069	2,105,626	1,905,967	1,629,662
Human Resources	2,823,097	2,683,916	2,899,103	2,798,968
Mayor's Office	955,248	993,697	998,807	1,156,014
Minority Business Development	673,044	583,465	661,731	646,436
Press Secretary	461,299	514,778	527,512	479,536
Procurement Services	1,156,912	1,087,796	1,156,879	756,160
Subtotal: General Government	\$42,071,356	\$41,076,537	\$46,529,926	\$31,459,814
Judicial				
Adult Drug Court	601,948	581,236	559,165	616,914
13 th District Court Services Unit	148,557	151,602	220,722	212,386
Circuit Court	3,699,595	3,666,736	3,684,664	3,675,042
Judiciary - Commonwealth Attorney	6,081,318	6,058,038	6,403,189	6,676,651
Justice Services	9,231,485	9,325,863	8,894,887	9,344,734
Juvenile & Domestic Relations Court	231,399	233,630	231,028	281,599
Subtotal: Judicial	\$19,994,302	\$20,017,105	\$19,993,655	\$20,807,326
Public Safety				
Animal Care & Control	1,627,179	1,704,201	1,645,929	1,584,965
Dept. of Emergency Communications	3,880,229	3,918,993	4,396,961	5,169,512
Fire & Emergency Management	44,720,143	45,460,578	46,919,046	47,808,102
Richmond Police Department	84,706,272	85,614,712	87,560,234	90,763,942
Richmond Sheriff's Office	36,787,084	36,765,307	38,959,864	38,211,808
Subtotal: Public Safety	\$171,720,907	\$173,463,791	\$179,482,034	\$183,538,329
Public Works				
Public Works	61,094,687	61,771,393	61,413,070	39,764,859
Subtotal: Public Works	\$61,094,687	\$61,771,393	\$61,413,070	\$39,764,859
Health & Welfare				
Human Services	1,904,160	1,639,898	1,816,721	1,522,126
Office of Community Wealth Building	-	1,298,909	1,280,355	2,101,414
Richmond City Health District	3,853,726	3,781,490	3,781,490	3,781,490
Social Services	54,852,595	46,961,178	56,107,739	56,697,400
Subtotal: Health & Welfare	\$60,610,481	\$53,681,475	\$62,986,305	\$64,102,430

FINANCIAL SUMMARIES AND DETAILS

General Fund Expenditures: Summary by Agency				
Agency	FY2015 Actual	FY2016 Actual	FY2017 Adopted	FY2018 Proposed
Education				
Richmond Public Schools Contribution	162,170,840	170,833,590	177,850,679	157,675,683
Subtotal: Education	\$162,170,840	\$170,833,590	\$177,850,679	\$157,675,683
Recreation & Cultural				
Parks, Rec., & Community Facilities	18,490,741	15,287,006	17,533,495	15,393,659
Richmond Public Libraries	5,506,243	5,331,964	5,492,382	5,281,626
Subtotal: Recreation & Cultural	\$23,996,984	\$20,618,970	\$23,025,877	\$20,675,285
Community Development				
Economic & Community Development	5,158,463	3,662,448	4,076,795	7,299,372
Planning & Development Review	8,433,143	9,782,009	10,001,956	9,866,927
Subtotal: Community Development	\$13,591,606	\$13,444,457	\$14,078,751	\$17,166,299
Other Public Services				
Non – Departmental	52,352,721	54,038,952	47,051,992	77,980,866
General Fund transfer to Debt Service	56,964,016	58,843,760	66,238,021	68,042,900
Subtotal: Other Public Services	\$109,316,737	\$112,882,712	\$113,290,013	\$146,023,766
Non-Departmental Transfers Out				
Information Technology	23,881,821	18,546,137	18,408,807	-
Subtotal: Non-Departmental Transfers Out	\$23,881,821	\$18,546,137	\$18,408,807	-
Total General Fund Expenditures	\$688,449,720	\$686,318,883	\$717,059,117	\$681,213,792

All Fiscal Year 2016 Actuals are preliminary and are subject to audit

FY2018 Proposed General Fund Expenditures \$681,213,792



ESTIMATED EXPENDITURE DETAIL BY FUND TYPE (ALL FUNDS)

Detailed Expenditures by Fund Type				
Fund Type	FY2015 Actual	FY2016 Actual	FY2017 Adopted	FY2018 Proposed
General Fund				
General Government	42,071,356	41,076,537	46,529,926	31,459,814
Judicial	19,994,302	20,017,105	19,993,655	20,807,326
Public Safety	171,720,907	173,463,791	179,482,034	183,538,329
Public Works	61,094,687	61,771,393	61,413,070	39,764,859
Health & Welfare	60,610,481	53,681,475	62,986,305	64,102,430
Education	162,170,840	170,833,590	177,850,679	157,675,683
Recreation & Cultural	23,996,984	20,618,970	23,025,877	20,675,285
Community Development	13,591,606	13,444,457	14,078,751	17,166,299
Other Public Services	109,316,737	112,882,712	113,290,013	146,023,766
Non-Departmental Transfer Out	23,881,821	18,546,137	18,408,807	-
Total: General Fund	\$688,449,720	\$686,318,883	\$717,059,117	\$681,213,792
Special Fund				
	42,170,791	46,047,601	78,023,550	134,384,863
Total: Special Fund	\$42,170,791	\$46,047,601	\$78,023,550	\$134,384,863
Enterprise Fund				
Cemeteries	1,914,583	1,677,166	1,598,284	1,645,769
Department of Public Utilities	307,273,396	319,506,327	339,498,493	333,937,666
Parking Management	10,843,198	15,738,434	14,055,022	17,553,808
Total: Enterprise Fund	\$320,031,177	\$336,921,927	\$355,151,799	\$353,137,243
Internal Service Fund				
Advantage Richmond Corporation	1,443,837	1,787,499	2,373,225	2,400,000
Fleet Management	18,251,875	22,062,049	21,916,235	21,598,669
Information Technology	-	-	-	24,391,703
Radio Shop	1,249,175	1,482,722	1,815,538	1,877,381
Risk Management	-	-	-	17,039,461
Total: Internal Service Fund	\$20,944,887	\$25,332,270	\$26,104,998	\$67,307,214
Capital Improvement Program Fund	236,971,328	217,640,299	230,965,667	176,866,923
Total: Capital Improvement Program Fund	\$236,971,328	\$217,640,299	\$230,965,667	\$176,866,923
Debt Service Fund	57,620,173	93,753,597	70,412,118	72,193,574
Total: Debt Service Fund	\$57,620,173	\$93,753,597	\$70,412,118	\$72,193,574
Richmond Public Schools	260,425,764	264,132,019	280,384,472	377,576,605
Total: Richmond Public Schools	\$260,425,764	\$264,132,019	\$280,384,472	\$377,576,605

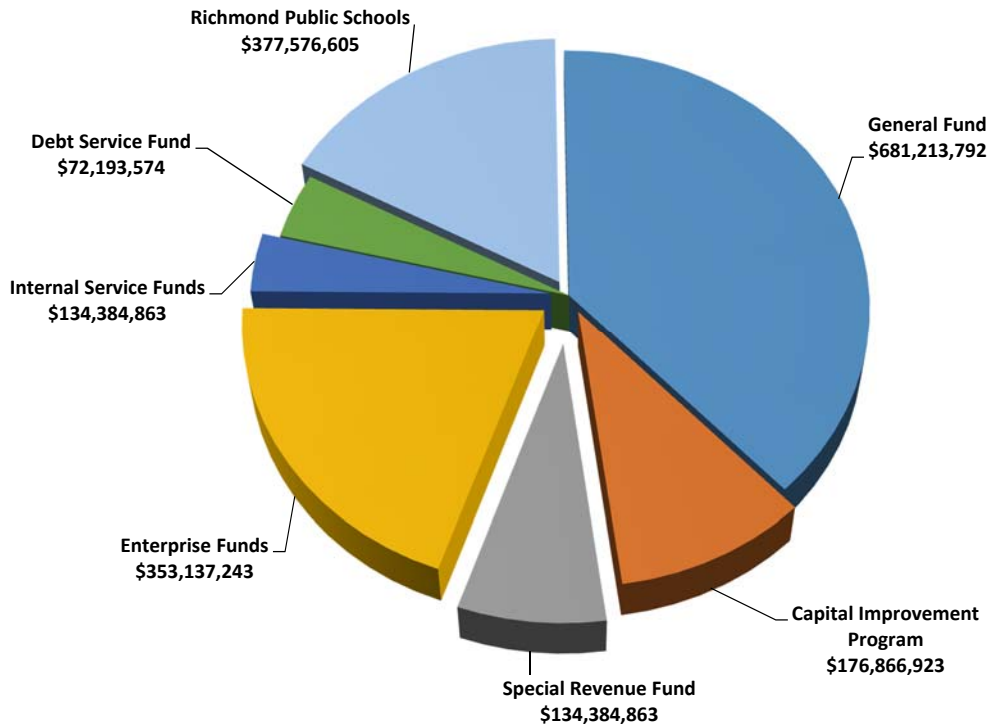
ESTIMATED REVENUES BY FUND TYPE (ALL FUNDS)

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	FY2015 Actual	FY2016 Actual	FY2017 Adopted	FY2018 Proposed
General Fund	668,265,515	701,193,892	717,059,117	681,213,792
Capital Improvement Program	236,971,328	217,640,299	230,965,667	176,866,923
Special Revenue Fund	42,170,791	46,047,601	78,023,550	134,384,863
Enterprise Funds	320,031,177	336,921,927	355,151,799	353,137,243
Internal Service Funds	20,944,887	25,332,270	26,104,998	67,307,214
Debt Service Fund*	57,620,173	93,753,597	70,412,118	72,193,574
Richmond Public Schools*	260,425,764	264,132,019	280,384,472	377,576,605

Debt Service Fund and Richmond Public Schools includes General Fund contributions

FY2018 Proposed Estimated Revenue: All Funds



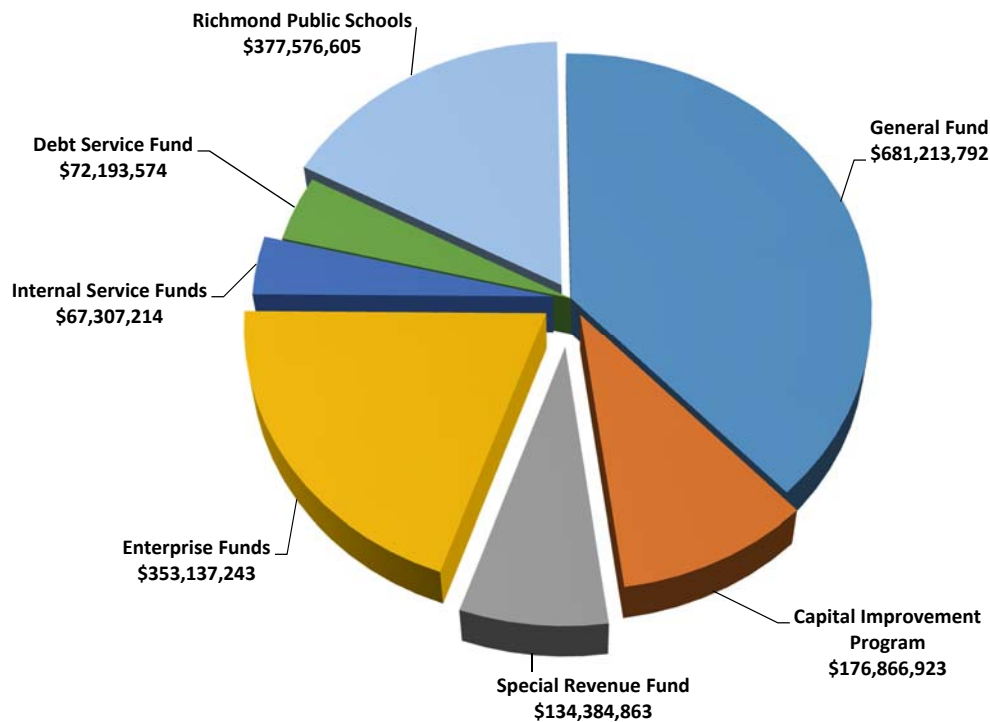
ESTIMATED EXPENDITURES BY FUND TYPE (ALL FUNDS)

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	FY2015 Actual	FY2016 Actual	FY2017 Adopted	FY2018 Proposed
General Fund	688,449,720	686,318,883	717,059,117	681,213,792
Capital Improvement Program	236,971,328	217,640,299	230,965,667	176,866,923
Special Revenue Funds	42,170,791	46,047,601	78,023,550	134,384,863
Enterprise Funds	320,031,177	336,921,927	355,151,799	353,137,243
Internal Service Funds	20,944,887	25,332,270	26,104,998	67,307,214
Debt Service Fund*	57,620,173	93,753,597	70,412,118	72,193,574
Richmond Public Schools*	260,425,764	264,132,019	280,384,472	377,576,605

Debt Service Fund and Richmond Public Schools includes General Fund contributions

FY2018 Proposed Expenditures: All Funds

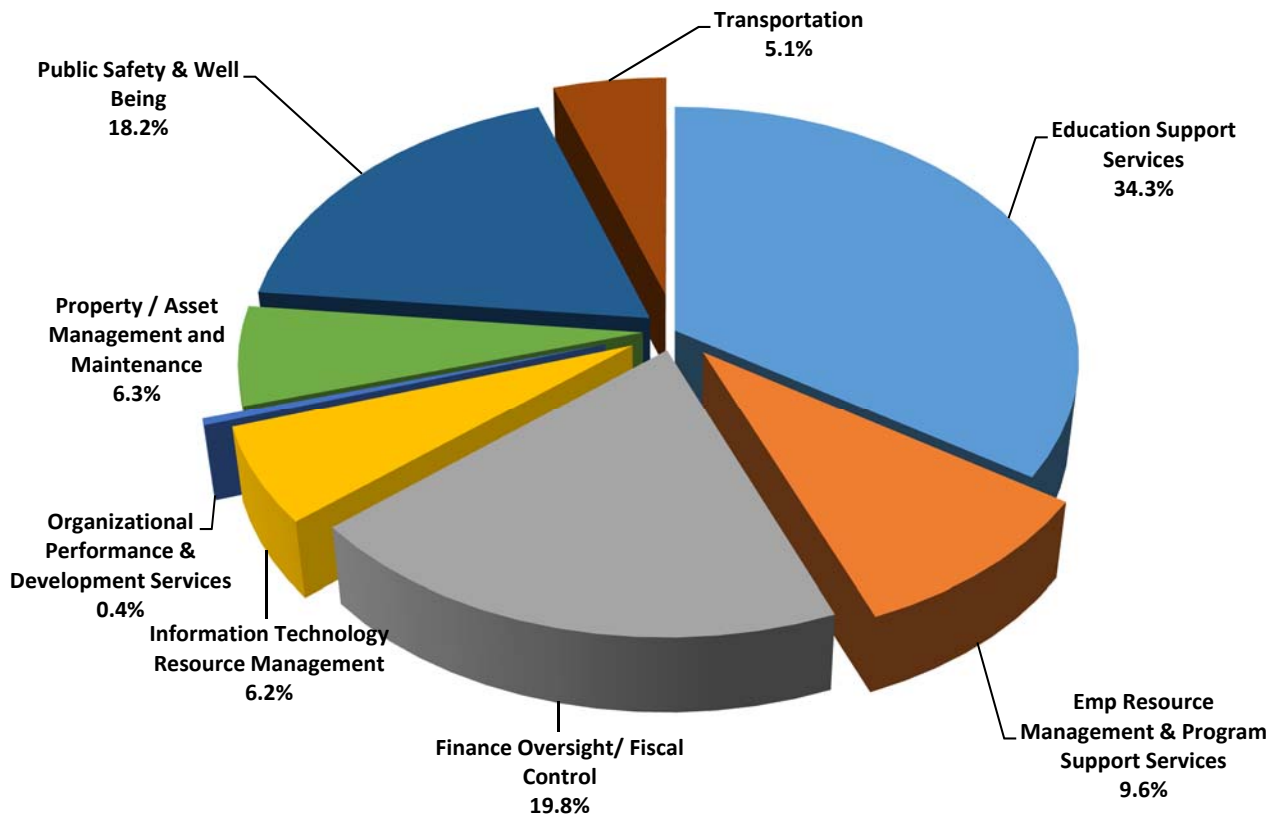


CITY-WIDE SERVICE LEVEL BUDGETING

A service is defined as a specific work function or combination of activities that is performed in support of a department, program, or organizational unit. Service level budgets align the services citizens expect with what the City can afford. Service level budgeting begins with the documentation of each department’s services and mandates, and is then used as part of the outcome based budgeting process. The best way to achieve the City’s strategic priorities for the long term is to align services with strategy and then make the appropriate funding decisions.

In April of 2011, the City of Richmond conducted a Citywide Services Inventory in which all City departments identified the services they provide and indicated the federal, state, or local mandates with which the services were in compliance. Departments have developed their proposed FY2018 fiscal budget based on that list of Citywide Services. The Citywide Services List consists of approximately 200 services. Each service has been placed in a Service Category. The chart and table below depict the proposed budget allocations and major expenditure percentages by Service Category.

FY 2018 GENERAL FUND SERVICES BY CATEGORY



General Fund Expenditures: Summary by Service Category		
Citywide Service Categories	FY2017 Adopted	FY2018 Proposed
Arts & Culture	\$1,828,424	\$1,546,725
Customer Service	7,722,969	7,186,701
Economic & Community Development Services	15,624,500	20,097,996
Education Support Services	182,565,787	162,152,203
Elected Officials, Legislative, & Governmental Services	4,749,379	4,556,354
Emergency Preparedness	24,884,334	25,203,283
Emp Resource Management & Program Support Services	38,409,459	37,846,574
Finance Oversight/ Fiscal Control	108,718,925	99,064,676
Human Services	61,961,054	63,935,507
Information Technology Resource Management	24,438,424	27,537,815
Jails and Detention Facilities	26,002,861	22,929,042
Job Training / Employee Assistance	6,655,509	8,897,773
Judicial Services	9,954,226	9,813,636
Land Quality	14,956,378	23,267,248
Land, Property & Records Management	5,407,002	12,516,989
Legal Services	3,320,971	4,179,526
Miscellaneous Public Services	15,138,498	3,203,128
Natural Disasters	1,000,000	1,000,000
Organizational Performance & Development Services	1,910,789	2,036,414
Park, Field, Recreation Center and Sites	9,818,201	10,256,514
Property / Asset Management and Maintenance	27,859,621	8,546,187
Public Information and Community Outreach	10,220,197	10,568,913
Public Safety & Well Being	87,751,665	88,928,891
Records Management	1,897,700	1,903,510
Transportation	24,262,244	24,038,187
TOTAL	\$717,059,117	\$681,213,792

FY2018 SPECIAL FUND SERVICES BY CATEGORY

Special Fund Expenditures: Summary by Service Category		
Citywide Service Categories	FY2017 Adopted	FY2018 Proposed
Arts & Culture	\$110,116	\$68,645
Customer Service	356,143	-
Economic & Community Development Services	29,567,814	18,674,049
Education Support Services	514,257	26,438,299
Emergency Preparedness	4,863,306	4,850,000
Emp Research Management & Program Support Services	278,739	41,700
Finance Oversight/ Fiscal Control	3,633,020	4,100,448
Information Technology Resource Management	1,277,060	1,797,123
Jails and Detention Facilities	91,584	141,000
Job Training / Employee Assistance	888,850	132,000
Judicial Services	2,244,896	2,432,225
Land Quality	10,000	10,000
Land, Property & Records Mgmt	-	34,286,290
Legal Services	1,488,211	1,947,259
Park, Field, Recreation Center and Sites	756,232	418,792
Property / Asset Management and Maintenance	729,194	689,000
Public Information and Community Outreach	1,465,650	1,210,941
Public Safety & Well Being	2,147,672	1,330,000
Records Management	400,000	400,000
Social Services	25,210,511	30,976,189
Transportation	1,990,295	4,440,903
TOTAL	\$78,023,550	\$134,384,863

Capital Improvement Program: Summary by Service Category

Citywide Service Categories Non-DPU	FY2017 Adopted	FY2018 Proposed
Arts & Culture	\$500,000	\$145,546
Economic & Community Development Services	9,615,000	9,700,000
Information Technology Resource Management	13,089,000	8,726,372
Jails and Detention Facilities	200,000	520,000
Land, Property & Records Management	4,700,000	2,221,027
Park, Field, Recreation Center and Sites	1,875,650	1,925,650
Property/Asset Management and Maintenance	32,053,473	9,414,000
Public Safety & Well Being	1,963,424	3,864,064
Transportation	5,517,120	23,710,264
TOTAL	\$69,513,667	\$60,226,923

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 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 restoration of older streets 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
2018	61,472,238	30,614,778	92,087,016	17,333,200	33,830,902	51,164,102
2019	61,993,722	28,594,852	90,588,574	23,959,422	33,295,478	57,254,900
2020	54,679,585	26,702,517	81,382,102	22,285,763	32,291,534	54,577,297
2021	56,012,896	24,650,393	80,663,289	22,203,039	31,346,508	53,549,547
2022	51,486,316	22,504,066	73,990,382	26,911,929	30,406,196	57,318,125
2023	50,904,216	20,304,192	71,208,408	27,004,210	29,228,087	56,232,297
2024	49,619,925	18,199,945	67,819,870	27,483,129	28,042,418	55,525,547
2025	40,063,534	16,174,122	56,237,656	32,442,623	26,833,424	59,276,047
2026	36,855,134	14,220,385	51,075,519	33,892,705	25,377,092	59,269,797
2027	34,901,250	12,455,491	47,356,741	35,433,389	23,848,908	59,282,297
2028	34,606,250	10,758,285	45,364,535	37,024,690	22,244,357	59,269,047
2029	35,881,250	9,063,416	44,944,666	38,430,868	20,565,045	58,995,913
2030	49,316,250	6,948,863	56,265,113	39,775,790	18,795,400	58,571,190
2031	29,336,250	5,195,776	34,532,026	40,820,790	16,945,150	57,765,940
2032	30,431,250	3,924,031	34,355,281	41,965,790	15,002,650	56,968,440
2033	28,460,000	2,713,910	31,173,910	44,000,790	12,962,900	56,963,690
2034	10,845,000	1,532,838	12,377,838	24,356,544	10,821,400	35,177,944
2035	11,005,000	1,125,625	12,130,625	24,611,292	9,649,900	34,162,192
2036	4,915,000	712,875	5,627,875	22,546,544	8,419,650	30,965,942
2037	5,100,000	535,175	5,635,175	23,521,292	7,446,850	30,968,142
2038	5,280,000	350,750	5,630,750	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
2044	-	-	-	7,855,000	981,000	8,836,000
2045	-	-	-	8,170,000	666,800	8,836,800
2046	-	-	-	8,500,000	340,000	8,840,000
	-	-	-	-	-	-
Total	747,160,066	257,606,085	1,004,766,151	753,465,569	463,306,199	1,216,771,768

* Of the \$747.2 million of outstanding General Obligation Bonds, \$620.9 million is supported by the General Fund and \$126.3 by the Utility and Parking Enterprise Funds

FINANCIAL SUMMARIES AND DETAILS

YEARLY MATURITY OF LONG-TERM DEBT (CONTINUED)

Fiscal Year	Short-Term Notes			Other Debt**			Grand Total		
	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total
2018	625,000	16,000	641,000	1,495,056	457,141	1,952,197	102,565,494	61,169,056	163,734,550
2019	625,000	8,000	633,000	1,552,357	398,874	1,951,231	78,647,666	57,391,339	136,039,005
2020	-	-	-	1,617,478	335,153	1,952,631	77,997,826	54,477,089	132,474,915
2021	-	-	-	1,680,571	266,590	1,947,161	79,251,506	51,470,651	130,722,157
2022	-	-	-	555,000	224,864	779,864	78,297,167	48,415,931	126,713,098
2023	-	-	-	570,000	211,360	781,360	77,768,426	45,146,194	122,914,620
2024	-	-	-	580,000	196,258	776,258	76,873,054	41,948,621	118,821,675
2025	-	-	-	595,000	179,659	774,659	72,156,157	38,826,005	110,982,162
2026	-	-	-	610,000	162,183	772,183	70,282,839	35,531,760	105,814,599
2027	-	-	-	620,000	143,575	763,575	69,729,639	32,363,749	102,093,388
2028	-	-	-	630,000	124,043	754,043	70,885,940	29,197,685	100,083,625
2029	-	-	-	640,000	103,720	743,720	73,412,118	25,970,106	99,382,224
2030	-	-	-	650,000	82,433	732,433	88,012,040	22,250,846	110,262,886
2031	-	-	-	660,000	59,995	719,995	68,887,040	18,821,121	87,708,161
2032	-	-	-	670,000	36,553	706,553	70,932,040	15,794,409	86,726,449
2033	-	-	-	685,000	12,330	697,330	70,785,790	12,746,715	83,532,505
2034	-	-	-	-	-	-	32,601,544	9,654,838	42,256,382
2035	-	-	-	-	-	-	32,881,292	8,206,125	41,087,417
2036	-	-	-	-	-	-	24,591,292	6,699,875	31,291,167
2037	-	-	-	-	-	-	25,761,292	5,538,675	31,299,967
2038	-	-	-	-	-	-	21,391,292	4,321,500	25,712,792
2039	-	-	-	-	-	-	18,196,292	3,325,300	21,521,592
2040	-	-	-	-	-	-	19,091,292	2,428,600	21,519,892
2041	-	-	-	-	-	-	10,473,146	1,487,650	11,960,796
2042	-	-	-	-	-	-	9,540,000	978,000	10,518,000
2043	-	-	-	-	-	-	10,020,000	501,000	10,521,000
Total	1,250,000	24,000	1,274,000	13,810,462	2,994,731	16,805,193	1,515,686,097	723,931,015	2,239,617,112

** Includes a \$9.6 million HUD Section 108 note and a \$4.2 million Lease Revenue Bond

FINANCIAL SUMMARIES AND DETAILS

General Fund Expenditures by Natural Account Code					
Acct	Account Description	FY2015 Actuals	FY2016 Actuals	FY2017 Adopted	FY2018 Proposed
60000	Full-Time Permanent	145,948,649	149,419,601	179,794,657	170,863,447
60001	Overtime Permanent	6,910,995	7,822,919	6,244,704	6,065,749
60002	Holiday Pay Permanent	6,331,736	6,093,920	-	-
60003	Shift Other Differential Perm	407,694	413,446	334,773	256,496
60004	Vacation Pay Permanent	11,325,209	12,054,746	-	-
60005	Sick Leave Permanent	5,968,716	6,628,897	-	-
60006	Compensatory Leave Perm	728,910	511,852	-	-
60007	Military Leave Permanent	134,530	171,961	-	-
60008	Civil Leave Permanent	14,960	13,785	-	-
60009	Death Leave Permanent	201,357	205,909	-	-
60010	Fire Flsa Overtime	1,468,831	1,598,599	-	-
61000	Part Time Salaries	1,755,720	1,667,467	1,831,490	1,145,816
61001	Overtime Part Time	29,281	43,129	19,434	23,475
61002	Holiday Pay Part Time	75,146	72,148	-	-
61004	Vacation Pay Part Time	65,350	88,894	-	-
61005	Sick Leave Personal Part Time	39,562	56,794	-	-
61007	Military Leave Part Time	2,525	77	-	-
61011	Civil Leave Part Time	-	50	-	-
61012	Death Leave Perm Part-Time	737	1,103	-	-
61014	City Council Salaries & Suppliments	-	-	1,251,879	-
62000	Temporary Employee	2,620,808	2,083,387	1,372,080	1,772,818
62001	Overtime Temp	30,816	41,929	-	-
62002	Holiday Pay Temporary	86,154	55,764	-	-
62004	Vacation Temporary	(16)	136	-	-
62005	Sick Leave Temporary	14,926	17,140	-	-
62011	Civil Leave Temp	80	-	-	-
62012	Funeral Leave Temp Employee	1,319	677	-	-
63000	Fica	11,154,844	11,233,705	11,850,047	11,095,382
63001	Retirment Contribution Rsrs	40,140,855	39,510,641	38,964,783	37,930,321
63002	Medcare Fica	2,623,417	2,638,120	2,762,452	2,594,888
63003	Group Life Insurance	958,723	1,274,906	1,314,786	1,051,138
63004	Constitutional Off Vsrs Ret	3,510,985	3,651,751	3,786,508	3,300,033
63006	Health Care Active Employees	24,736,076	25,678,484	27,699,031	25,371,229
63007	Health Care Retired Employees	3,548,394	3,345,256	3,600,000	3,600,000
63008	State Unemployment Insurance (SUI)	218,004	206,463	-	-
63009	Retirement Contribution RSRS-Contra	(1,351,321)	-	-	-
63011	Health Savings Account (HSA) Expense-Employer	-	53,026	-	-
64100	Housing Allowance	11,357	10,429	-	-
64101	Clothing Allowance	38,340	39,491	40,128	40,128
64102	Police Operational Differentia	232,727	227,184	236,441	236,441

FINANCIAL SUMMARIES AND DETAILS

General Fund Expenditures by Natural Account Code

Acct	Account Description	FY2015 Actuals	FY2016 Actuals	FY2017 Adopted	FY2018 Proposed
64103	Educnctv #81	138,336	125,554	101,734	101,734
64104	Education Pay	39,013	25,465	-	-
64105	Bonus Pay	3,505,654	16,775	-	-
64109	Sworn Court Ot	1,921,635	1,311,139	278,700	260,000
64110	VRIP Incentive Payments	3,274	-	-	-
64111	Ase Diff	110	1,669	-	-
64114	Career Development	-	-	307,000	-
66015	Public Safety - Lump Sum Payout	-	-	3,878,294	2,283,960
70100	Professional Services	30,638	159,323	-	235,000
70102	Demolition Services	-	54,621	-	-
70111	Auditing Services-External	222,500	243,634	500,798	387,319
70112	Financial&Invest Mgt Svcs	563,018	568,561	745,031	630,400
70116	Contract Man.Ser.(Rec.,Etc.)	-	509	-	-
70121	Architectural And Engineering Services	360,348	233,063	76,218	125,000
70122	Inspection Services	3,378	29,123	460,000	-
70123	Contractor Construction Services	679,355	530,724	1,505,342	250,000
70124	Professional Painting Services	9,349	910	-	-
70125	Environmental Services	9,887	7,536	-	85,000
70131	Public Information & Public Relations Services	1,865,845	2,296,015	2,604,868	580,113
70132	Media Services (Advertising)	142,673	78,218	103,983	159,783
70133	Photographic Services	275	-	2,360	6,786
70141	Laboratory and X-Ray Services	34,622	24,388	2,755	3,390
70151	Information & Research Services	177,337	131,412	262,821	289,509
70152	Attorney/Legal Services	135,553	47,536	40,531	65,231
70153	Mediation Services (Court)	615	12,290	14,984	20,984
70161	Management Services	10,253,529	5,397,630	8,956,729	7,876,073
70162	Bd Of Review R E Assessment	27,654	39,993	46,500	47,188
70163	Education & Training Services	6,365	36,292	203,000	160,500
70164	Recreational Professional Services	120,976	172,213	150,103	161,000
70211	Building Repair And Maint Services	408,659	655,915	474,340	455,611
70212	Cleaning/Janitorial Services	1,681,594	1,705,407	1,447,656	2,163,817
70213	Grounds Services	621,199	136,246	474,970	16,598
70214	Electrical Repair and Maint Services	1,205,549	1,366,698	2,838,772	1,755,428
70215	Equipment Repair and Maint Services	1,901,410	2,603,141	3,436,824	2,662,088
70216	Pest Control Services	68,667	134,746	80,559	85,000
70217	Mechanical Repair And Maint Services	548,017	501,207	424,701	557,745
70218	Vehicle Repair And Maint Services	7,155,936	6,819,445	6,933,089	5,217,138
70219	Landfill Services	463	450	9,575	75,000
70236	Burial	-	-	15,000	28,950
70262	Lease Expense	364,520	-	-	-

FINANCIAL SUMMARIES AND DETAILS

General Fund Expenditures by Natural Account Code

Acct	Account Description	FY2015 Actuals	FY2016 Actuals	FY2017 Adopted	FY2018 Proposed
70311	Printing & Binding-External	104,185	286,154	190,381	183,332
70411	Moving and Relocation Services	32,397	6,012	-	-
70412	Transportation Services	13,706,316	13,540,631	13,866,107	15,191,238
70413	Mileage	51,539	34,009	56,727	46,711
70414	Meals and Per Diem	16,680	8,919	5,450	12,034
70415	Lodging	19,711	3,245	5,340	8,309
70416	Employee Parking Subsidy	208,858	216,255	217,654	106,417
70511	Equipment Rental	684,514	438,339	728,921	327,228
70512	Property Rental Agreements	190,038	2,091,036	2,528,120	3,553,655
70513	Residential Property Rental	4,102,119	1,703,491	1,570,665	441,252
70551	Security/Monitoring Services	1,349,119	1,607,720	1,081,278	1,939,642
70552	Contract And Temporary Personnel Services	8,121,094	4,585,195	4,242,792	2,257,829
70553	Food & Drink Services	117,845	103,689	97,753	98,314
70554	Laundry & Dry Cleaning Services	440	296	3,774	3,510
70555	Other Services	628,886	628,415	530,822	40,269
70556	Disaster Preparedness & Recovery Services	391,269	407	-	-
70557	Testing Services	664	-	-	-
70558	Jury Fees	80,412	78,627	81,039	87,330
70559	Election Services	155,393	312,856	264,309	312,332
71011	Uniforms & Safty Supplies-Employee	680,005	831,387	783,051	921,396
71012	Office Supplies And Stationary	2,943,219	2,634,279	2,461,772	863,631
71013	Badges And Name Plates	5,947	974	638	2,979
71014	Employee Appreciation Events And Awards	46,028	49,553	42,909	49,995
71015	Office/Building Decor	19,586	21,735	-	2,895
71016	Advertising & Publicity Supplies	58,776	56,170	46,049	51,480
71017	Photograhic Supplies	35,597	6,786	19,249	4,280
71111	Agric And Botanical Supplies	136,549	90,229	156,690	23,641
71112	Forage Supplies For Animals	71,640	85,330	104,730	68,640
71113	Animal Supplies (Other Than Food)	7,576	29,654	-	-
71121	Engineering And Architectural Supplies	3,105	2,497	4,210	-
71122	Maps	-	248	184	239
71131	Janitorial Supplies	529,804	452,154	327,738	432,496
71132	Vehicle Cleaning Supplies	11,741	-	10,931	11,031
71133	Street Cleaning Supplies	36,235	10,790	31,158	-
71141	Books & Reference Materials	653,894	603,620	503,504	615,642
71142	Multimedia Products	20,743	15,609	20,113	13,407
71143	Educational Supplies	37,042	27,042	19,591	19,448
71144	Recreational Supplies	508,556	313,612	266,510	253,729
71151	Electrical Supplies	191,604	97,194	80,462	73,255
71161	Air Conditioning Supplies	90,251	153,052	71,734	96,500

FINANCIAL SUMMARIES AND DETAILS

General Fund Expenditures by Natural Account Code

Acct	Account Description	FY2015 Actuals	FY2016 Actuals	FY2017 Adopted	FY2018 Proposed
71162	Heating Supplies	111,247	52,421	62,376	72,375
71163	Cable	505	864	-	241
71164	Industrial and Shop Supplies	397,458	311,089	212,839	64,986
71165	Lubricants	2,785	-	-	-
71166	Mechanical Supplies	8,228	3,205	7,391	-
71167	Plumbing Supplies	138,563	228,463	84,330	116,932
71168	Pipe	1,222	704	2,159	2,076
71171	Medical And Laboratory Supp	104,236	174,869	116,299	1,536,004
71172	Psychiatric Test Therapy Supply	-	-	480	483
71181	Bulk Chemicals	43,660	56,200	178,118	176,709
71182	Lumber	100,472	69,958	87,974	56,528
71183	Paint & Paint Supplies	170,622	67,681	141,976	34,990
71184	Floor Covering	50,755	30,978	14,219	28,950
72101	Turnover & Other Personnel Sav	2,037	-	-	-
72102	Share Of Retirement Costs	1,663,416	-	794,404	-
72104	Tax Relief - Elderly	2,895,210	2,462,850	3,000,000	3,000,000
72105	Council Budget	114,094	100,743	113,571	109,596
72111	Courier Service	291	31,119	19,349	28,950
72112	Express Delivery Services	9,256	15,079	7,202	7,575
72113	Postal Services	836,051	252,894	633,766	487,654
72114	Freight	88	599	-	724
72115	Telecommunications Service	2,762,205	2,643,307	2,986,114	874,988
72121	Conference /Conventions	217,579	200,205	209,861	281,875
72122	Magazine/Newspaper Subscript	57,516	45,200	52,191	49,539
72123	Membership Dues	272,404	275,075	295,679	288,696
72124	Employee Training	476,004	425,917	642,711	653,519
72131	Software	2,471,207	4,109,317	4,348,560	617,283
72132	Computer Accessories	5,657	107,499	421,289	7,672
72151	Appliances	-	20,985	638	2,063
72152	Vehicle Equipment & Supply (Less Than \$5K)	4,407	5,424	4,133	5,000
72153	Equipment (Less Than \$5,000)	5,084,734	3,507,417	1,398,395	1,039,857
72154	Small Tools	52,620	27,335	32,051	26,394
72161	Software License	2,092,392	1,389,321	195,849	345,375
72162	License & Permits (Other Than Software)	75,343	25,870	59,653	44,143
72171	Electric Service	3,891,527	3,903,456	4,631,438	4,094,840
72172	Water & Sewer	1,630,296	1,772,194	1,987,669	1,858,201
72173	Natural Gas	975,946	868,052	1,956,320	914,039
72174	Oil	16,269	9,026	16,308	18,000
72175	Refuse & Recycling Expenses	2,104,663	4,455,508	2,440,955	4,622,635
73104	Bank Fees	652,446	359,986	250,919	360,851

FINANCIAL SUMMARIES AND DETAILS

General Fund Expenditures by Natural Account Code

Acct	Account Description	FY2015 Actuals	FY2016 Actuals	FY2017 Adopted	FY2018 Proposed
73105	Indirect City Costs	12,243	15,800	22,226	22,226
73106	Recreation and Entertainment Expenses	10,915	9,530	30,400	24,125
73108	Warranty Fees	6,732	7,044	83,367	30,480
73109	Business Dev. Assistance	819,115	447,448	601,707	613,925
73111	Miscellaneous Operating Expenses	213,196	56,180	-	57,900
76104	Utility Operating Supplies	80	-	-	-
76113	Miscellaneous Utility Services	44	103	116	116
76118	Street Lighting	9,469,748	9,739,570	9,705,668	-
76119	Pagers	4,645	1,362	5,884	-
76123	Pilot-Real & Pers Prop Taxes	10,404	-	9,953	-
76125	Financial Assistance	-	(50)	-	-
76211	Highway/Road Supplies	405,346	162,280	412,557	28,998
76212	Street/Highway Markers	110,235	75,493	135,220	13,220
76221	Brick	14,483	-	29,473	-
76231	Roofing Materials	18,310	13,885	4,210	19,300
76241	Refuse & Recycling Collection Splys	6,852	78,570	74,593	33,775
76242	Removal Disposal Hazard Waste	2,460	-	9,575	-
76301	ADC FC FH Maint & Care	525,779	557,614	882,445	892,445
76302	ADC FC Instit Main Care	3,273,513	3,005,635	2,932,296	4,559,826
76303	General Relief-Burial Asst.	530,194	343,267	172,472	-
76305	Day Care Subsidy	-	-	-	76,835
76306	Education and Training	261,291	119,471	417,445	439,944
76307	Emergency Assistance	147,805	108,293	215,709	-
76308	Emergency Prevention	55,481	77,869	132,366	235,781
76309	Emergency Shelter	17,688	28,069	63,732	78,679
76311	Emp.Ser.Prog.-Gr-Pur.Ser	-	3,735	12,000	-
76312	Foster Care FH S L Maint Care	1,647	-	-	-
76313	Grants To Civic Serv Cult	11,971,424	15,620,905	8,659,474	8,245,365
76314	Gr-Maintenance	15,726	126	198,343	56,661
76315	Home Based Services	348,962	335,784	475,540	343,173
76316	Homelessness Prevention	13,583	130,561	-	-
76317	Housing	665	11,050	-	2,000
76318	Opt Grants Aged Blind Disable	2,154,873	2,143,243	2,346,323	2,293,605
76319	Protective Services	385	248	58,830	34,130
76320	Public Services	(278,674)	(168)	-	-
76321	Administrative Plan/Mgt Costs	45,158	12,089	-	-
76323	Special Needs Adoption	1,693,559	1,520,294	1,764,890	1,788,677
76324	Special Needs Adoption Iv-E	5,307,721	5,383,887	5,098,572	5,157,017
76325	Storage	8,653	17,124	4,656	10,326
76326	Supplement To Aid To Aged	670,448	658,173	686,346	750,952

FINANCIAL SUMMARIES AND DETAILS

General Fund Expenditures by Natural Account Code

Acct	Account Description	FY2015 Actuals	FY2016 Actuals	FY2017 Adopted	FY2018 Proposed
76327	Supplement To Aid To Blind	9,524	4,980	6,863	5,761
76328	Transitional Child Daycare	(9,220)	(12,499)	-	-
76329	Trav Rel To And For Wel Client	1,252	26	15,687	11,714
76330	Welfare Grants	(2,950)	(1,442)	22,355	15,000
76331	Non-Mandated Local Services	143,246	121,669	-	820,250
76334	Emergency Contingency	-	2,600	-	2,500
76335	Workforce Training	-	670	-	-
76336	Foster Care Independent Living	-	1,297	-	158,400
76401	Construction	-	144	-	-
76402	Loan Assistance	-	195,005	-	-
76405	Disposition	175	-	-	-
76410	Program Administration	(51,913)	157,599	316,823	138,512
76501	Fire Protection and Emergency Services Supplies	107,881	12,447	11,939	-
76601	Investigations	114,795	89,461	142,279	140,000
76602	Law Enforcement Supplies	301,595	631,622	933,099	651,123
76604	Aircraft Use Fees	133,920	74,111	129,000	136,000
76611	Medical Examiner Services	1,442	-	-	-
76612	Psychiatric Services	52,523	39,425	20,856	60,300
76613	Veterinarian Services	150,170	181,424	142,974	169,937
76651	Dietary Supplies	1,309,126	1,291,930	1,057,403	1,298,369
76652	Paper Products	7,204	3,774	2,162	2,374
76653	Kitchen Supplies	6,881	1,312	437	960
76654	Laundry Supplies & Linen	27,868	16,731	25,870	49,718
76655	Personal Care Supplies	38,385	58,761	53,043	34,281
76656	Wearing Apparl Inmate	55,776	30,720	18,116	51,145
76671	Medical Services (Sheriff)	2,955	17,871	1,879	6,000
76672	Hospital Services (Sheriff)	7,939,377	7,096,897	7,191,747	6,834,000
76673	Ambulance Services (Sheriff)	6,625	500	2,347	-
76674	Dental Services-Inmates (Sheriff)	1,012	257	2,356	2,356
77101	Auto Parts & Other Automotive Supplies	5	70	-	-
77102	Carwash	1,918	9,572	27,911	34,230
77103	Fuel For Dept. Owned Vehicles	2,686,268	1,788,269	2,901,998	2,463,904
77104	Monthly Standing Costs	911,213	792,357	830,127	751,113
77201	Internal Printing & Duplicatng	651,355	(150,919)	160,114	177,785
77303	CGS-Commercial Costs	-	10,157	-	-
77401	Claims & Settlements	5,081,390	5,952,456	8,198,165	-
77402	Va Workmans Comp Commission	126,121	94,090	134,400	-
77403	Medical Services	645,266	490,649	498,064	695,187
77404	Public Liability Auto Insur	-	540,000	563,673	-
77405	Public Liability Insurance	3,963,946	3,055,370	3,118,712	-

General Fund Expenditures by Natural Account Code					
Acct	Account Description	FY2015 Actuals	FY2016 Actuals	FY2017 Adopted	FY2018 Proposed
77407	Faithful Perf Bond Blnkt Insur	17,933	2,853	19,680	-
77408	Fire and Ext Coverage Insur	1,035,338	1,409,130	1,268,242	-
78101	Administrative	-	2,321	-	-
80001	Depreciation Expense	-	412,108	1,329,362	6,321
80004	Buildings & Structures Expense	424,441	844	40,413	-
80006	Equipment And Other Assets Expense	1,311,004	3,136,140	589,118	882,386
80007	Vehicles Expense	4,428,451	3,043,200	2,970,966	4,163,895
90012	Retirement-Lease Obligations	-	529,385	1,193,644	-
90102	Appropriation To Spec Rev Fund	-	-	37,570	-
95001	Approp For Rich Pub Schools	162,170,840	170,833,592	177,850,679	157,675,683
95002	Approp For Spec Rev Funds	7,410,976	3,251,164	7,815,958	16,748,495
95003	Approp To Cap Proj Funds	1,930,487	-	-	-
95005	Oper Trans Out To Debt Service	55,427,174	58,843,760	66,238,021	68,042,900
95007	Payments To Other Gov Agencies	21,386,241	19,575,773	20,618,706	21,302,257
95010	Operating Transfers to ISF	-	-	-	29,833,919
95501	City Subsidy Expense Acct-Cemeteries	63,938	-	-	-
95502	City Subsidy Expense Acct-Coliseum	819,942	783,737	-	-
99999	Conversion	-	(328,616)	-	-
	Grand Total:	688,449,720	686,318,883	717,059,117	681,213,792

FINANCIAL SUMMARIES AND DETAILS

General Fund Expenditures by Service Code					
Service Code	Service Code Description	FY2015 Actuals	FY2016 Actuals	FY2017 Adopted	FY2018 Proposed
000000	Default	42,211,378	34,065,059	-	-
SV0100	ARTS & CULTURE	8,973	10,000	3,750	-
SV0101	Cultural Services	3,500,265	2,043,069	1,824,675	1,546,725
SV0102	PRCF Dance Program	139	-	-	-
SV0103	PRCF Art Program	2,559	2,281	-	-
SV0201	Miss Utility	-	4,500	-	-
SV0202	Natural Gas Distribution	-	8,441	-	-
SV0207	Water Distribution Services	-	38,279	-	-
SV0300	CUSTOMER SERVICE	806	-	-	-
SV0301	Call Centers	803,460	1,064,106	1,063,793	905,634
SV0302	Customer Service	5,596,413	6,173,386	6,364,049	5,985,185
SV0303	MPACT Program	84,505	31,556	37,575	38,686
SV0304	Volunteer Coordination	121,277	122,043	257,551	257,196
SV0400	Econ & Comm Development Svcs	269,364	189,963	-	1,854,647
SV0401	Historic Preservation	66,067	58,887	48,383	49,844
SV0402	Tourism Services	2,779,901	2,143,899	7,724,178	9,848,260
SV0403	Business Attraction	2,621,561	8,207,374	2,854,038	2,944,252
SV0404	Business Retention & Expansion	463,934	553,292	458,738	1,139,794
SV0405	Farmer's Market	122,516	133,905	144,802	69,936
SV0406	Housing & Neighborhood Revital	2,650,658	2,609,577	2,416,849	2,341,259
SV0407	Minority Business Development	394,344	262,564	261,443	233,475
SV0408	Pedestrs, Bikes & Trails Svcs	1,029,649	36,918	25,098	25,082
SV0409	Real Estate Strategies	279,392	302,008	282,886	309,280
SV0410	Master Plans	45,316	74,591	60,940	84,190
SV0411	Boards & Commissions Support	508,440	411,685	576,592	480,715
SV0412	Developer Services	-	68	-	-
SV0413	Zoning	610,623	689,476	770,553	717,263
SV0414	Social Enterprise Initiatives	-	306	-	-
SV0500	Education Support Services	-	100	-	-
SV0501	Catalog and Circulation	898,704	858,249	760,105	656,788
SV0502	Educational Services	165,723,743	174,760,871	181,417,459	161,245,699
SV0503	Reference Services	342,091	330,024	343,785	238,521
SV0504	RVA Reads	-	15,721	44,438	11,196
SV0601	Board of Review	24,154	39,993	46,500	47,188
SV0602	City Treasurer	188,336	153,548	130,201	158,749
SV0603	Elections Management	1,106,939	1,694,075	1,489,607	1,237,694
SV0604	Legislative Services	2,222,066	2,559,541	2,751,740	2,795,128
SV0605	Voter Registration	233,465	336,906	331,333	317,596
SV0700	Emergency Preparedness	-	4,038	-	4,576

FINANCIAL SUMMARIES AND DETAILS

General Fund Expenditures by Service Code					
Service Code	Service Code Description	FY2015 Actuals	FY2016 Actuals	FY2017 Adopted	FY2018 Proposed
SV0701	Emergency Communications	2,406,254	2,737,214	2,329,382	2,425,765
SV0702	Emergency Medical Services	18,548,869	23,099,242	21,713,052	21,967,985
SV0703	Emergency Operations Coord	892,286	903,409	841,900	804,957
SV0800	Emp Rsrc Mgmt & Prg Supp Svcs	15,406	194,169	-	-
SV0801	Administration	33,453,048	32,136,734	34,054,037	33,585,212
SV0802	Benefits Administration	90,753	231,898	157,844	240,261
SV0803	Comp & Classification Admin	102,928	200,376	261,679	261,785
SV0804	Employee Performance Mgmt	1,280	15	-	-
SV0805	Employee Relations	531,945	409,459	418,004	397,202
SV0806	Human Resources Management	3,491,113	3,212,989	3,065,191	2,916,477
SV0807	Recruit, Select, & Reten Svcs	384,953	453,731	452,700	445,637
SV0900	Finan Oversight/ Fiscal Cntrl	-	791	-	-
SV0901	Accounting & Reporting	1,161,820	878,956	1,501,644	1,453,051
SV0902	Accounts Payable	773,624	472,494	903,468	476,623
SV0903	Assessments	2,534,888	2,464,300	2,732,517	2,828,775
SV0904	Billing & Collections	2,150,418	2,326,600	3,282,365	2,552,798
SV0905	Budget Management	756,821	975,413	881,412	1,055,998
SV0906	Cap Imprvmnt Plan (CIP) Mgmt	78,831	86,715	66,463	43,017
SV0907	Contract Administration	1,658,274	1,286,964	1,663,243	771,987
SV0908	Financial Management	17,026,765	18,134,188	21,987,822	13,565,967
SV0909	Grants Management	36,258	407,897	329,738	254,985
SV0910	Investment & Debt Management	58,915,773	59,523,561	67,340,406	69,174,109
SV0911	Payroll Administration	915,522	931,799	1,117,381	1,068,582
SV0912	Retirement Services	1,663,416	-	4,606,796	3,600,000
SV0913	Strategic Planning & Analysis	1,636,653	1,801,673	1,863,819	1,740,143
SV0914	Tax Enforcement	230,031	296,088	283,062	318,274
SV0915	Financial Strategies Group	423,682	156,644	166,749	160,367
SV1001	City Copy & Print Services	1,236,189	237,694	1,698,087	102,438
SV1002	Telecommunications Systms Mgmt	3,090,205	2,919,764	3,589,039	-
SV1003	Data Center Opers & Support	785,564	813,575	405,552	-
SV1004	Database Management	1,806,798	2,124,092	2,617,108	-
SV1005	Desktop Support	1,273,598	2,916,736	373,808	180,042
SV1007	Geographic Information Systems	558,540	539,104	533,356	570,093
SV1010	Mail Services	585,233	177,939	248,773	182,635
SV1011	Management Information Systems	7,283,131	5,435,494	6,144,967	25,599,817
SV1012	Project Management	1,408,059	738,931	519,298	437,807
SV1013	Public Access Computers	142,114	125,866	395,184	280,724
SV1014	Network and Data Security	31,276	(337)	-	-
SV1015	Network Infrastructure Support	2,522,662	1,922,161	1,537,351	-

General Fund Expenditures by Service Code

Service Code	Service Code Description	FY2015 Actuals	FY2016 Actuals	FY2017 Adopted	FY2018 Proposed
SV1016	Software / Apps Dev & Support	7,757,824	5,455,466	6,375,902	184,260
SV1100	Jails and Detention Facilities	224,939	23,309	-	1,834
SV1101	Re-Entry Services	1,496,811	2,229,135	2,067,286	1,816,934
SV1102	Secure Detention	29,239,890	21,474,194	23,935,574	21,110,275
SV1200	Job Training / Employee Assist	446	-	-	-
SV1201	Employee Training & Devlpmnt	6,140,522	5,419,853	3,636,365	5,764,597
SV1202	Mayor's Youth Academy	637,667	507,872	418,363	335,247
SV1203	Workforce Development	2,673,603	2,103,906	2,524,250	2,720,314
SV1204	Wellness Program	76,190	102,707	76,531	77,614
SV1300	Judicial Services	42,117	-	-	-
SV1301	Commonwealth's Attorney	4,648,665	4,661,144	4,996,371	4,695,348
SV1302	Court Services	5,637,010	1,320,939	1,575,072	1,561,378
SV1303	Pre-Trial Services	261,751	221,571	259,945	367,719
SV1304	Probation Services	940,904	784,002	504,667	623,832
SV1305	Special Magistrate	14,011	39,960	40,976	39,227
SV1306	Clerk of Court	2,470,704	2,427,915	2,440,946	2,526,132
SV1307	Victim / Witness Services	118,030	65	128,288	-
SV1401	Bulk & Brush	344,791	371,683	520,980	3,989,052
SV1402	Curbside Recycling	-	-	1,531,932	2,000,000
SV1403	Leaf Collection	2,255,133	3,292,415	1,700,000	681,341
SV1404	Refuse	7,996,145	8,851,297	8,235,148	6,196,596
SV1405	Stormwater Management	550	-	-	-
SV1406	Sustainability Management Svcs	62,635	34,045	-	-
SV1407	Urban Forestry	2,230,138	1,657,015	2,968,318	-
SV1501	Burial Services	1,139	-	-	48,250
SV1502	Fleet Management	15,457,191	14,278,200	883,967	2,380,007
SV1503	Infrastructure Management	1,988,614	2,447,558	2,892,309	1,466,776
SV1504	Landfill Management	528,644	267,184	521,501	284,493
SV1505	Parking Management	42,910	1,080	-	-
SV1506	Right-of-Way Management	1,091,830	1,126,985	1,109,225	-
SV1601	Legal Counsel	2,755,887	3,178,727	3,320,971	3,203,128
SV1602	null	-	120	-	-
SV1700	Miscellaneous Public Services	-	78,512	105,000	-
SV1701	Engineering Services	653,573	715,890	665,675	-
SV1702	null	44,894	-	-	-
SV1703	Risk Management	10,862,694	16,843,617	14,367,823	10,256,514
SV1801	Audit Services	1,387,193	1,463,582	1,757,282	1,887,657
SV1802	Internal Consulting Services	311,638	196,944	12,919	13,629
SV1803	Perfrmnc Measurement Oversight	137,068	131,257	140,588	135,129

FINANCIAL SUMMARIES AND DETAILS

General Fund Expenditures by Service Code					
Service Code	Service Code Description	FY2015 Actuals	FY2016 Actuals	FY2017 Adopted	FY2018 Proposed
SV1900	Park, Field, Rec Ctr and Sites	-	-	1,136	-
SV1901	Recreational Services	5,301,051	4,582,775	4,959,896	4,387,384
SV1902	Aquatic Services	725,156	900,508	903,835	706,575
SV1903	Camp Services	70,334	70,659	84,236	75,705
SV1904	Parks Management	3,382,304	3,559,787	3,647,315	3,026,212
SV1905	Sports & Athletics	127,379	265,570	155,713	310,608
SV1906	James River Park	48,452	76,149	2,638	2,392
SV1907	SW-Recreation Services	-	1,420	-	-
SV1908	NE-Recreation Services	36,375	36,923	36,583	37,311
SV1909	SBR-Recreation Services	-	389	-	-
SV1910	Pine Camp Rental Services	-	607	-	-
SV1911	PRCF Summer Fun Klub	-	1,249	26,848	-
SV1912	PRCF T-Shirt Teen Entrepreneur Program	-	129	-	-
SV1913	PRCF Trophy Entrepreneur Program	-	490	-	-
SV1914	PRCF Farmer's Market Program	-	142	-	-
SV1915	PRCF USTA Program	-	810	-	-
SV1916	NRPA Grant Services	-	135	-	-
SV1917	PRCF Girls Today, Women Tomorrow	-	167	-	-
SV1918	2015 UCI Road World Championships	-	42,344	-	-
SV2000	Prop / Asset Mgmt and Maint	275,742	31,500	-	-
SV2001	Graffiti Abatement	158,958	121,983	207,813	-
SV2002	Grounds Management	3,306,928	2,707,551	3,738,305	329,322
SV2003	Blight Abatement	329,693	157,489	411,872	44,959
SV2004	Code Enforcement	1,559,458	1,979,981	2,306,983	2,386,348
SV2005	Development Review	146,077	153,960	162,200	121,208
SV2006	Facilities Management	14,423,530	15,454,544	17,040,336	16,040,382
SV2007	Permits & Inspections	3,290,265	3,547,926	3,803,587	3,876,886
SV2009	Panning	214,118	608,734	188,525	118,144
SV2010	Carillon Operations	-	800	-	-
SV2100	Publ Info and Commun Outreach	-	58	-	-
SV2101	Community Outreach	8,464,602	8,763,933	8,394,687	8,747,445
SV2102	Elect Media Oversight & Coord	48,120	57,562	66,178	60,503
SV2103	Public Info & Media Relations	840,754	893,695	974,366	1,040,265
SV2104	Public Relations	1,015,644	330,386	784,966	720,700
SV2200	Public Safety & Well Being	-	260	847,192	1,283,960
SV2201	Animal Control	409,689	425,402	447,807	414,370
SV2202	Investigations	17,118,420	16,181,995	19,853,162	16,051,599
SV2203	Executive Protection	394,483	348,777	339,767	-
SV2204	Fire Suppression	9,144,498	9,058,222	13,899,113	13,665,559

FINANCIAL SUMMARIES AND DETAILS

General Fund Expenditures by Service Code					
Service Code	Service Code Description	FY2015 Actuals	FY2016 Actuals	FY2017 Adopted	FY2018 Proposed
SV2205	Hazardous Materials Management	14,320	9,760	5,747	22,452
SV2206	Homeland Security	723,892	820,409	757,530	661,545
SV2207	Patrol Services	34,620,903	38,707,405	37,766,101	42,116,594
SV2208	Property & Evidence	1,289,762	1,597,868	1,515,132	1,509,996
SV2209	Special Events	844,041	743,276	736,910	428,922
SV2210	Specialty Rescue	1,045,229	1,060,782	1,001,852	1,039,560
SV2211	Street Lighting	135,013	109,032	-	-
SV2212	Tactical Response	4,463,136	3,890,259	3,689,244	3,578,363
SV2214	Warrant & Information	1,403,188	1,100,400	1,030,113	886,475
SV2215	CAPS (Comm Asst Pub Sfty) Prog	503,665	521,574	509,220	435,564
SV2216	Animal Care	732,832	798,829	700,231	712,712
SV2217	Security Management	196,802	3,720,604	3,578,085	5,165,244
SV2218	Home Electronic Monitoring	1,132,075	1,004,393	1,074,456	955,977
SV2301	Public Law Library	4,187	10,350	25,190	17,026
SV2302	Records Management	1,817,814	1,829,593	1,872,514	1,886,484
SV2400	Human Services	906,045	1,528,140	88,235	-
SV2401	Adoption Services	2,401,379	800,176	7,704,116	7,738,655
SV2402	Adult Services	1,510,095	1,527,842	2,068,036	1,567,997
SV2403	Case Management	864,427	937,996	976,705	1,514,432
SV2404	Childcare Services	611,188	544,198	480,786	404,446
SV2405	Children's Protective Services	2,697,552	2,907,500	3,158,275	2,658,136
SV2406	Counseling Services	-	170,608	187,481	164,648
SV2407	Early Childhood Dev Initiative	753,977	399,702	803,577	494,333
SV2408	Elig Determination Services	5,949,475	5,091,945	10,001,047	8,807,234
SV2409	Emergency & General Assistance	2,993,829	3,195,388	3,708,573	3,065,605
SV2410	Fam Focused / Preservatn Svcs	1,987,741	1,752,328	2,223,785	1,942,864
SV2411	Food Services	339,294	1,352,839	305,975	1,681,190
SV2412	Food Stamps	3,105	(35)	-	-
SV2413	Foster Care Services	2,584,363	2,219,064	6,113,918	14,955,365
SV2414	Housing Assistance	203,373	63,983	47,595	80,000
SV2415	Homeless Services	440,054	439,025	399,868	549,468
SV2416	Interagency Service Coord/CSA	6,129,336	68,020	5,176,365	74,209
SV2417	Medical Services	574,218	5,469,335	7,340,944	6,933,451
SV2418	Mental Health Services	2,745,625	2,747,110	2,731,720	2,695,000
SV2419	Multi-Cultural Affairs	172,907	171,390	192,394	302,613
SV2420	Public Health Services	4,057,902	4,019,091	3,959,691	3,891,490
SV2421	Sr & Spec Needs Programming	229,999	2,663,514	3,188,011	3,158,014
SV2423	Truancy Prevention Services	94,640	-	-	-
SV2424	Youth Services	731,479	768,992	718,814	789,974

General Fund Expenditures by Service Code					
Service Code	Service Code Description	FY2015 Actuals	FY2016 Actuals	FY2017 Adopted	FY2018 Proposed
SV2425	Substance Abuse Services	289,992	277,520	251,141	305,886
SV2426	Purchased Services for Client Payments	-	1,297	-	-
SV2427	Community Wealth Building Initiatives	64	(3,995)	-	20,426
SV2428	BLISS Program (Building Lives of Independence and Self Sufficiency)	-	131,538	134,003	140,072
SV2500	Transportation	3,304,125	1,496	-	-
SV2501	Roadway Management	3,564,532	2,098,674	4,116,967	6,544,049
SV2502	Signals	1,182,075	1,060,168	1,279,587	90,102
SV2503	Signs	408,966	898,544	473,727	-
SV2504	Street Cleaning	1,109,480	477,562	2,253,884	-
SV2505	Traffic Enforcement	2,411,385	2,387,634	2,043,618	2,112,583
SV2507	Transportation Services	453,261	165,389	13,243,559	15,291,453
SV2508	Pavement Management	935,184	722,576	850,903	-
SV2602	Winter Storm Events	-	-	1,000,000	1,000,000
	Grand Total:	688,449,720	686,318,883	717,059,117	681,213,792

FINANCIAL SUMMARIES AND DETAILS

General Fund Expenditures by Cost Center

Cost Center	Cost Center Description	FY2015 Actuals	FY2016 Actuals	FY2017 Adopted	FY2018 Proposed
00000	Null	-	(17,284)	-	-
00101	Debt -Short Term Expe	1,930,487	-	-	-
00102	Debt -Interest	55,033,529	58,843,760	66,238,021	68,042,900
00201	Council Operations	476,362	475,723	514,584	500,491
00202	Council Dist 1	11,881	12,162	12,619	12,177
00203	Council Dist 2	10,457	11,420	12,619	12,177
00204	Council Dist 3	12,844	11,069	12,619	12,177
00205	Council Dist 4	12,063	10,340	12,619	12,177
00206	Council Dist 5	13,897	14,730	12,619	12,177
00207	Council Dist 6	13,569	8,386	12,619	12,177
00208	Council Dist 7	14,436	12,234	12,619	12,177
00209	Council Dist 8	16,152	11,889	12,619	12,177
00210	Council Dist 9	17,253	8,437	12,619	12,177
00211	Council And Liasons	660,036	677,380	680,077	685,874
00301	Library -Library Adminis	752,100	613,910	605,725	730,669
00302	Library -Adult And Famil	2,989,635	2,979,253	3,147,497	2,754,458
00303	Library -Children And Fa	983,021	933,819	927,226	962,560
00304	Library -Young Adult Services	643,014	651,249	662,178	668,957
00305	Library -City Records Ce	71,028	73,087	72,891	88,027
00306	Library -Neighborhood Co	63,258	76,734	76,865	72,902
00309	Library - Courts Law Library	4,187	3,252	-	4,053
00312	Library - Richmond Public Library	-	660	-	-
00401	Clerk -Office Of The C	855,622	849,051	861,719	940,974
00501	PDR-Land Use Admini	395,948	395,256	393,131	235,394
00502	PDR-Permits And Ins	3,174,120	3,481,112	3,576,219	3,660,555
00503	PDR-Administration	1,361,422	2,004,892	1,394,225	1,576,333
00504	PDR-Prop. Maint Cod	2,453,799	2,909,726	3,459,981	3,284,653
00505	PDR-Planning & Pres	478,325	349,331	471,196	410,176
00507	PDR-Zoning Administ	545,068	641,219	707,204	699,816
00508	PDR Projects/Grants	24,461	473	-	-
00601	Chief Of Staff-Administration	268,501	239,861	241,723	234,946
00602	Chief Of Staff-Legislative Svc	234,068	235,702	254,012	255,906
00603	Chief Of Staff-Research & Anal	554,285	567,987	571,239	544,242
00604	Chief Of Staff-Public Informat	100,802	97,914	97,865	99,405
00801	Assessor- Administrative	534,281	570,050	574,404	626,726
00802	Assessor- Technical Suppo	1,719,973	1,827,789	1,992,226	1,854,300
00803	Assessor- Customer Serv &	495,263	519,327	510,225	526,350
00804	Assessor- Board Of Review	24,154	39,993	46,500	47,188
00901	Auditor-Internal Audit	1,218,157	1,234,400	1,239,088	1,291,685

FINANCIAL SUMMARIES AND DETAILS

General Fund Expenditures by Cost Center

Cost Center	Cost Center Description	FY2015 Actuals	FY2016 Actuals	FY2017 Adopted	FY2018 Proposed
00902	Auditor-Admin Of Extern	212,898	233,167	437,341	441,079
00903	Auditor-Fiscal And Poli	190,581	205,592	226,199	204,405
01001	Attorney-Legal Counsel	2,461,064	2,576,783	2,681,661	2,969,266
01003	Attorney-Juv&Domestic Relations	16,429	-	-	-
01201	HR-Hr Management	634,539	512,589	583,772	565,989
01202	HR-Recruitment, Se	194,801	241,854	332,408	305,657
01203	HR-Benefits Admini	266,550	306,258	277,157	338,944
01204	HR-Employee Relati	309,446	204,590	208,864	268,866
01205	HR-Classification	78,913	153,640	176,889	176,866
01206	HR-Administrative	459,137	544,346	538,430	438,472
01207	HR-Training & Deve	436,603	329,603	392,936	312,195
01208	HR-Operations	443,106	391,035	388,647	391,978
01301	Judiciary-Attorney For Co	5,891,872	5,799,260	6,112,565	6,256,045
01302	Judiciary-Circuit Ct.I(Jm	3,699,595	3,666,736	3,684,664	3,675,042
01303	Judiciary-Adult Drug Cour	601,948	581,236	559,165	616,914
01304	Judiciary-Criminal Divisi	6,920	12,305	12,907	73,070
01305	Judiciary-Manchester Divi	25,506	23,202	50,976	-
01306	Judiciary-Traffic Divisio	85,222	113,469	109,177	221,731
01307	Judiciary-Civil Division	57,734	69,842	76,588	86,578
01308	Judiciary-Special Magistr	13,615	39,960	40,976	39,227
01314	Judiciary - Courts Law Library	449	-	-	-
01401	Human Serv-Management Serv	543,296	642,995	674,167	660,303
01402	Human Serv-Hispanic Liaiso	236,374	239,467	259,297	377,514
01403	Human Serv-Office Of Child	60,242	67,126	76,043	68,473
01404	Human Serv-Teen Pregnancy	362	-	-	-
01405	Human Serv-Senior & Specia	130,417	136,938	135,995	135,895
01406	Human Services Projects/Grants	17,795	165	-	-
01407	Human Serv-Mayor's Youth Academy	510,605	396,499	391,806	-
01408	Human Serv-City of Serv DCAO	142,610	144,038	279,413	279,941
01409	Human Serv-MLW Initiatives	262,460	12,669	-	-
01501	Justice Services-Administration	1,258,736	1,207,811	1,261,146	1,307,335
01502	Justice Services-Detention	3,807,228	4,084,090	3,945,395	3,860,328
01503	Justice Services-In Home	157,392	180,652	189,223	243,884
01504	Justice Services-Functional Families	206,378	191,837	198,758	139,170
01505	Justice Services-Juv Drug Court	207,019	213,597	206,091	233,087
01506	Justice Services-Community Monitor	186,233	206,156	207,420	210,851
01507	Justice Services-Outreach	428,279	351,070	379,287	306,141
01508	Justice Services-Community Svc	93,358	123,402	116,207	112,955
01509	Justice Services-Attendance Services	44,429	-	-	-

FINANCIAL SUMMARIES AND DETAILS

General Fund Expenditures by Cost Center

Cost Center	Cost Center Description	FY2015 Actuals	FY2016 Actuals	FY2017 Adopted	FY2018 Proposed
01510	Justice Services-Community Corrections	2,149,416	1,988,542	1,586,808	2,134,285
01511	Justice Services-Specialized Svcs	175,275	231,058	172,121	231,960
01512	Justice Services-Home Elec Monitoring	517,221	547,649	632,431	564,738
01514	Justice Services-Supervision Fees	521	-	-	-
01601	Sheriff-Jail Administra	4,468,440	4,718,593	4,739,175	4,258,377
01602	Sheriff-Courts	4,393,718	4,638,503	4,904,185	4,788,741
01603	Sheriff-Jail Human Serv	1,727,193	619,773	591,517	519,847
01604	Sheriff-Jail Operations	26,197,732	26,788,438	28,724,987	28,644,843
01701	Registrar- Registrar Gener	322,038	428,880	415,154	347,518
01702	Registrar- Conduct Of Elec	1,103,031	1,676,746	1,490,813	1,282,144
01901	JDC-Court Functions	134,102	134,081	130,354	175,594
01902	JDC-Dispute Resolut	97,297	99,550	100,674	106,006
02001	DIT-Administration	668,932	503,040	685,016	-
02002	DIT-System Engineering	-	-	92,605	-
02003	DIT-Systems & Progr	5,440,713	5,000,156	4,708,306	-
02004	DIT-Operations	5,045,605	4,625,308	4,554,398	-
02005	DIT-Telephone Services	7,733,256	4,623,955	3,143,819	-
02006	DIT-Telecommunication	3,137,192	2,593,715	3,333,088	-
02007	DIT-Printshop	428,874	204,221	597,900	-
02008	DIT-Mailroom	699,796	39,399	249,675	-
02009	DIT-Enterprise Resources	725,200	955,810	1,044,000	-
02010	DIT-Radio Shop	2,683	533	-	-
02011	DIT-Radio Shop-Cgs	(429)	-	-	-
02101	CAO-City-Wide Leadership Admin&Mgt	912,606	828,819	944,712	697,870
02102	CAO-City-Wide Special Svcs	628,363	430,332	245,348	271,431
02103	CAO-Cable Communications	(31,275)	-	-	-
02201	Budget-Budget Formulation	579,318	719,179	646,308	804,380
02202	Budget-Forecasting & Strategic Plan	330,615	343,839	398,301	303,721
02203	Budget-Management Anal	211,748	196,799	213,617	138,086
02401	Risk-Self-Insurance	5,355	-	-	-
02501	Finance-Management	3,776,813	2,556,221	2,679,067	2,993,571
02502	Finance-General Accounting	1,635,984	1,526,113	2,017,646	1,977,436
02503	Finance-Disbursements	948,716	930,727	1,654,024	1,223,497
02504	Finance-Parking Financial Mgmt	74,067	74	-	-
02505	Finance-Risk Management	10,784,884	11,341,517	13,778,232	-
02506	Finance-Collections	2,344,220	2,374,809	3,235,846	2,507,355
02507	Finance-Assessments And	1,050,806	805,356	969,044	1,041,061
02508	Finance-Audit And Compl	384,719	342,460	425,147	515,709
02509	Finance-Debt Services	393,644	-	-	-

FINANCIAL SUMMARIES AND DETAILS

General Fund Expenditures by Cost Center

Cost Center	Cost Center Description	FY2015 Actuals	FY2016 Actuals	FY2017 Adopted	FY2018 Proposed
02510	Finance-City Wide Reven	212,079	92,895	-	-
02511	Finance-Richmond Ambula	-	35	-	-
02701	Social Ser-Administration	4,624,172	3,908,917	5,462,207	11,230,274
02702	Social Ser-Customer Suppor	16,281	32,838	-	5,835
02703	Social Ser-Fin Assist Admi	8,832,948	8,948,085	9,972,803	8,769,097
02704	Social Ser-General Relief	523,800	412,203	586,524	249,661
02705	Social Ser-Auxil.Grts-Aged	3,485,061	3,304,101	3,540,784	3,613,044
02706	Social Ser-Emergency Assis	(3,287)	(710)	980	-
02707	Social Ser-Refugee Assista	5,333	8,733	21,375	15,000
02708	Social Ser-Adult/Family Ad	2,228,616	2,039,954	2,013,621	2,827,265
02709	Social Ser-Foster Care	5,535,291	5,529,302	5,883,397	7,730,630
02710	Social Ser-Child Protectiv	2,538,860	2,716,645	2,904,010	2,453,852
02711	Social Ser-Adult Services	1,016,242	1,112,108	1,099,358	918,411
02712	Social Ser-Adoption	7,521,096	7,555,460	7,529,291	7,562,517
02713	Social Ser-Adult Protectiv	594,137	702,236	635,655	591,017
02714	Social Ser-Family Stabiliz	1,655,003	1,676,153	1,741,607	1,834,404
02715	Social Ser-V.I.E.W.	3,328,274	2,824,732	2,891,089	2,668,193
02716	Social Ser-Food Stamp Empl	131,008	124,477	167,369	98,926
02717	Social Ser-Hospital Based	588,908	659,629	660,942	564,540
02718	Social Ser-Healthy Start	177,956	188,261	151,939	154,861
02719	Social Ser-Child Day Care	1,020,934	765,754	801,314	750,912
02720	Social Ser-Southside Comm.	1,119,908	1,054,658	1,215,648	876,223
02721	Social Ser-Foster Parent T	397,461	374,697	390,391	466,851
02722	Social Ser-Tech Support	1,922,404	1,660,614	2,379,582	2,710,131
02723	Social Ser-Hsis-Human Serv	606,932	515,651	530,483	315,212
02724	Social Ser-Family Preserva	138,086	147,303	228,348	70,000
02725	Social Ser-East District I	6,811,766	465,900	5,094,430	190,952
02726	Social Services Project/Grants	35,404	34,993	32,120	29,593
02727	Social Services-NRLP	-	198,485	172,472	-
02801	Health-Clinical Servic	3,853,726	3,781,490	3,781,490	3,781,490
02901	DPW-Finance & Admin	14,443,344	16,922,726	14,900,114	4,765,785
02902	DPW-Gen Svcs-Facili	12,219,072	12,618,808	13,278,914	13,947,243
02903	DPW-Solid Waste Man	11,234,082	11,762,884	10,874,428	12,748,867
02904	DPW-Surface Cleanin	3,569,710	3,841,568	4,037,252	-
02905	DPW-Grounds Mainten	4,336,304	3,322,622	3,793,058	-
02906	DPW-Urban Forestry	2,467,810	1,822,330	2,968,318	-
02907	DPW-Geographic Info	216,891	341,985	389,923	422,435
02908	DPW-Row-Permits/Sur	1,163,870	1,277,253	1,150,706	-
02909	DPW-CIP Infrastructor	704,686	742,188	603,137	885,120

FINANCIAL SUMMARIES AND DETAILS

General Fund Expenditures by Cost Center

Cost Center	Cost Center Description	FY2015 Actuals	FY2016 Actuals	FY2017 Adopted	FY2018 Proposed
02910	DPW-Trans Admin/Sig	2,967,542	3,153,002	3,021,723	-
02911	DPW-City Of The	10	-	-	-
02912	DPW-Roadway Mai	6,031,278	4,633,868	4,340,941	6,544,049
02913	DPW-CIP Facility	447,755	432,037	415,343	451,360
02914	DPW-Bridge Main	961,602	784,546	1,589,142	-
02925	DPW-Fleet Managemen	199,996	59,141	-	-
02926	DPW-Fleet - Cgs	77,762	55,853	50,071	-
02927	DPW-Materials Manag	200	48	-	-
02934	DPW-Led Traffic Lig	52,698	535	-	-
02939	DPW-Winter Storm Events	75	-	-	-
03001	Parks&Rec-General Admin	4,502,283	2,115,520	5,175,225	3,349,257
03002	Parks&Rec-Marketing	211,834	80,892	155,292	148,881
03003	Parks&Rec-Infrastructure	1,761,340	1,673,238	1,639,208	1,518,621
03004	Parks&Rec-Parks Permits &	205,096	218,377	220,587	95,815
03005	Parks&Rec-James River Par	473,600	600,851	550,337	608,145
03006	Parks&Rec-Cultural Arts	871,602	968,267	928,202	999,839
03007	Parks&Rec-Special Recreat	1,996,938	1,940,778	1,857,176	1,861,567
03008	Parks&Rec-After School Pr	995,375	932,711	976,822	818,029
03009	Parks&Rec Projects/Grants	(4,643)	915	-	-
03010	Parks&Rec-Northside Richmond	1,345,789	87	-	-
03011	Bryan Park Rec/Park	163,454	659,654	214,609	135,706
03012	Calhoun Rec/Park	84,931	150,016	155,777	161,272
03013	Highland Park Rec/Park	78,231	74,959	72,140	24,047
03014	Hotchkiss Rec/Park	176,516	239,131	228,551	217,895
03015	Pine Camp Rec/Park	147,009	165,813	164,204	156,679
03016	Battery Park Rec/Park	163,229	160,313	173,257	179,593
03017	Cannon Creek Rec/Park	76,341	147,067	175,497	125,874
03018	Recreation Administration	448,221	1,027,295	824,983	949,208
03020	Parks&Rec-Southside Rva	889,209	500	-	-
03021	Bellemeade Rec/Park	195,174	261,430	223,435	226,629
03022	Blackwell Rec/Park	181,099	167,874	184,554	174,977
03023	Broad Rock Rec/Park	173,777	100,610	112,802	108,342
03025	Fisher Rec/Park	1,387	873	9,859	10,765
03026	G.H. Reid Rec/Park	51,645	59,025	52,573	76,715
03027	Hickory Hill Rec/Park	202,446	243,879	233,822	219,961
03028	Thomas Smith Rec/Park	137,761	107,673	112,480	109,359
03029	Westover Hills Rec/Park	141,221	156,327	141,523	170,525
03031	Chimborazo Rec/Park	1,292	12,297	12,170	14,597
03032	Creighton Ct Rec/Park	179,375	153,219	178,486	169,864

FINANCIAL SUMMARIES AND DETAILS

General Fund Expenditures by Cost Center

Cost Center	Cost Center Description	FY2015 Actuals	FY2016 Actuals	FY2017 Adopted	FY2018 Proposed
03033	Lucks Fields/Gill Center	121,434	94,856	109,069	109,962
03034	Mosby Court Rec/Park	16,076	3,356	-	-
03035	Powhatan Hill Rec/Park	178,033	189,130	182,884	174,495
03036	Whitcomb Court Rec/Park	75,547	63,684	74,313	74,084
03037	Southside Regional Park and Community Center	-	1,239	44,618	54,139
03041	Humphrey Calder Rec/Park	224,838	245,649	214,034	227,445
03042	Mary Munford Rec/Park	9,869	17,938	16,147	10,765
03043	Randolph Rec/Park	221,799	187,967	174,882	163,100
03044	Forest Hill Park	751,519	847,632	802,507	878,874
03045	Byrd Park	1,040,094	1,215,963	1,141,470	1,068,634
03401	MBD-Ombd Administra	202,022	337,236	401,205	362,423
03402	MBD-Bus/Proj Develo	407,311	228,330	237,526	239,010
03403	MBD-Contract Admini	63,712	17,898	23,000	45,003
03601	Econ Dev-Admin,Finance &	1,114,268	1,358,349	1,119,832	2,751,382
03602	Econ Dev-Business Develo	646,103	536,393	717,684	2,520,362
03603	Econ Dev-DCAO-Econ&Comm Dev	243,212	238,064	282,882	132,888
03604	Econ Dev-Financial Strat	133,555	155,776	164,166	157,784
03605	Econ Dev-Housing & N'Hoo	1,870,885	1,089,836	1,286,849	1,200,009
03606	Econ Dev-Asset Managemen	523,715	519,152	505,382	532,121
03607	Tourism	955,991	(235,121)	-	4,825
03610	Economic & Comm Dev Projects/Grants	(329,265)	-	-	-
03701	Press Secr-Comm, Media Rel	461,299	514,778	527,512	479,536
04101	Police-Chief Of Police	1,807,410	1,852,854	1,920,714	1,865,253
04102	Police-Dept Of Emergency Communications	94,670	(60)	-	-
04103	Police-Administration	18,000,575	17,249,176	17,805,233	20,668,299
04104	Police-Support Service	20,666,044	20,305,117	19,334,766	19,553,537
04105	Police-Office Of Professional Responsibility	1,259,033	1,004,563	1,142,157	1,415,915
04106	Police-Area I	21,962,010	22,668,469	23,908,290	23,751,132
04107	Police-Area II	20,916,531	22,534,592	23,449,074	23,509,806
04201	Fire-Office Of The F	596,466	573,703	600,865	561,565
04202	Fire-Fire Administra	1,936,167	2,134,962	2,397,351	1,824,585
04203	Fire-Fire Operations	37,180,857	37,711,038	38,356,964	38,977,152
04204	Fire-Fire Prevention	2,209,004	2,266,218	2,664,855	2,623,720
04205	Fire-Fire Training	1,439,010	1,418,849	866,598	1,020,640
04206	Fire-Office Of Emerg	378,383	424,130	512,500	533,777
04208	Fire-Ems Safety Unit	951,924	931,705	1,519,913	682,265

FINANCIAL SUMMARIES AND DETAILS

General Fund Expenditures by Cost Center

Cost Center	Cost Center Description	FY2015 Actuals	FY2016 Actuals	FY2017 Adopted	FY2018 Proposed
04209	Fire&Emg Serv Projects/Grants	28,332	(28)	-	-
04210	Fire-Logistics	-	-	-	1,584,399
05201	Treasurer - City Treasurer	188,993	166,699	130,201	186,486
05501	CSU-Probation Servi	148,557	151,602	220,722	212,386
07801	RPS-Public Schools	137,219,584	145,999,654	151,521,909	157,675,683
07802	RPS-State Sales	24,951,256	24,833,936	26,328,770	-
08401	Procurement-Procurement Adm	420,892	413,709	429,943	439,729
08402	Procurement-Solicitation Pr	736,019	674,087	726,936	316,432
08501	Mayor-Mayor's Office	955,248	993,697	998,807	1,156,014
08701	Emergency Communication	3,880,229	3,918,993	4,396,961	5,169,512
08801	Animal Control	1,627,179	1,704,201	1,645,929	1,584,965
08901	Office of Community Wealth Building-Admin	-	318,905	371,957	552,504
08902	Office of Community Wealth Building-Workforce Development	-	630,610	727,847	1,403,150
08903	Office of Community Wealth Building-Social Enterprise	-	306,254	92,577	92,553
08904	Office of Community Wealth Building-Early Childhood Initiatives	-	43,141	87,974	53,208
79001	Non Depart-Maymont Contrib	440,800	449,800	337,350	450,000
79003	Non Depart-Family Advocacy	25,988	0	25,987	-
79004	Non Depart-Grcca Subsidy	7,401,325	7,483,499	6,056,982	8,026,319
79005	Non Depart-Central Va. Leg	58,806	58,806	44,104	-
79006	Non Depart-The Arts Consor	411,400	356,400	267,300	150,000
79007	Non Depart-Arc Of Richmond	29,452	29,245	21,935	18,000
79008	Non Depart-Fan Free Clinic	53,401	53,401	40,051	30,000
79010	Non Depart-Boaz & Ruth	40,000	45,000	33,750	-
79011	Non Depart-Ymca Teen Cente	23,640	15,000	11,250	5,000
79012	Non Depart-Healing Place	79,200	79,200	59,400	60,000
79013	Non Depart-Caritas	34,650	34,650	25,987	37,125
79014	Non Depart-East End Teen C	24,750	24,750	18,562	10,000
79016	Non Depart-Slave Trail Com	-	605	7,425	-
79017	Non Depart-Mead Westvaco E	350,000	600,000	250,000	250,000
79018	Non Depart-Rpac Matching F	500,000	500,000	500,000	500,000
79019	Non Depart-Afford Housng T	252,000	553,762	731,250	731,250
79020	Non Depart-Richmond Commun	164,840	168,840	126,630	100,000
79021	Non Depart-Armada Hoffler	300,000	300,000	-	-
79022	Non Depart-Feed More Inc	143,550	153,550	115,162	100,000
79023	Non Depart-Grtc Equipment	501,601	555,156	555,157	541,493

FINANCIAL SUMMARIES AND DETAILS

General Fund Expenditures by Cost Center

Cost Center	Cost Center Description	FY2015 Actuals	FY2016 Actuals	FY2017 Adopted	FY2018 Proposed
79024	Non Depart-Grtc Transit Co	12,552,449	12,300,000	12,300,000	13,963,188
79025	Non Depart-Grtc Senior Rat	190,000	190,000	190,000	190,000
79026	Non Depart-Philip Morris R	1,250,000	1,250,000	1,250,000	1,250,000
79027	Non Depart-Med-Flight	-	-	6,900	7,000
79028	Non Depart-Family Resource	49,500	54,000	40,500	-
79029	Non Depart-Memorial Child	39,600	48,960	36,720	-
79030	Non Depart-S. Richmond Adu	9,900	9,900	7,425	-
79031	Non Depart-Neighborhood Reso	33,000	48,300	36,225	25,000
79032	Non Depart-Sport Ops & Lit	24,700	-	-	-
79033	Non Depart-311 Call Center	803,438	1,064,106	1,064,293	905,634
79035	Non Depart-Storefront For	60,000	60,000	45,000	-
79036	Non Depart-James River Tas	-	5,000	5,000	-
79038	Non Depart-Richmond Region	128,102	-	128,190	130,337
79039	Non Depart-J. S. Reynolds	61,769	63,216	63,216	63,216
79040	Non Depart-J Sargent Reyno	206,830	196,274	196,274	196,274
79041	Non Depart-Senior Connecti	59,385	59,385	44,990	40,000
79043	Non Depart-Crm Operating C	(53,100)	159,410	-	-
79045	Non Depart-Hdl Economic De	270,000	-	-	-
79046	Non Depart-Ucl 2015	1,000,000	-	-	-
79047	Non Depart-Boulevard Reloc	353,331	583,532	-	-
79053	Non Depart-Rrha Property M	110,148	88,978	112,500	112,500
79054	Non Depart-Virginia Suppor	53,460	53,460	40,095	40,000
79055	Non Depart-Rma - The Diamo	112,000	-	-	-
79056	Non Depart-Richmond RegionTourism	1,223,578	1,233,102	1,465,000	1,621,611
79057	Non Depart-Greater Richmon	320,000	385,000	385,000	385,000
79058	Non Depart-Peumansend Regi	1,225,710	638,275	1,276,550	-
79059	Non Depart-Tax Relief For	2,895,210	2,462,850	3,000,000	3,000,000
79061	Non Depart-Homeward	49,500	49,500	37,125	30,000
79062	Non Depart-Offender Aid An	123,097	123,097	92,323	75,000
79063	Non Depart-Clean & Safe	875,000	(175,000)	-	-
79064	Non Depart-Extension Servi	62,518	48,760	36,571	35,000
79065	Non Depart-Daily Planet	14,850	40,000	30,000	30,000
79066	Non Depart-William Byrd Co	10,000	-	-	-
79067	Non Depart-Vha/Rnh Subsidy	14,381	15,439	-	28,000
79068	Non Depart-Vj Harris Healt	79,200	79,200	59,400	40,000
79069	Non Depart-Sister Cities	4,526	10,270	11,250	-
79070	Non Depart-Richmond Ambula	4,460,602	5,250,759	4,155,500	4,405,500

FINANCIAL SUMMARIES AND DETAILS

General Fund Expenditures by Cost Center					
Cost Center	Cost Center Description	FY2015 Actuals	FY2016 Actuals	FY2017 Adopted	FY2018 Proposed
79071	Non Depart-Ridefinders	11,250	7,500	7,500	7,500
79072	Non Depart-Virginia High S	10,000	-	-	-
79074	Non Depart-Rbha	2,695,000	2,695,000	2,695,000	2,695,000
79076	Non Depart-Boys & Girls Cl	37,125	20,000	15,000	-
79077	Non Depart-Cap Region Work	19,800	-	19,800	20,000
79079	Non Depart-Local Initiativ	75,000	75,000	56,250	-
79080	Non Depart-Center For High	46,575	40,000	30,000	-
79081	Non Depart-Art 180	5,000	5,000	3,750	-
79082	Non Depart-Better Housing	75,000	50,000	37,500	-
79083	Non Depart-Retirees Health Care	5,211,810	3,345,256	4,394,404	3,600,000
79084	Non Depart-Communities In Schools	391,789	436,849	327,637	400,000
79087	Non Depart-Citycelebrations	592,375	1,088,525	1,090,248	650,000
79088	Non Depart-Metro Business League	181,572	131,573	98,680	120,000
79089	Non Depart-Richmond Forum	20,666	12,400	12,400	-
79091	Non Depart-Scan Of Greater Richmond	20,000	20,000	15,000	-
79092	Non Depart-Richmond Boys Choir	25,000	25,000	18,750	-
79093	Non Depart-Metro Richmond Sportsbackers	148,797	148,797	111,598	-
79094	Non Depart-Black History Museum Match Fun	10,000	50,000	37,500	37,500
79096	Non Depart-Asian Chamber Of Commerce	24,950	24,950	18,712	-
79097	Non Depart-Hispanic Chamber Of Commerce	6,188	24,750	18,562	-
79098	Non Depart-Virginia Community Capital Inc	49,715	-	-	-
79101	Non Depart-Dancing Classrooms Greater Ric	50,000	-	-	-
79102	Non Depart-Robinson Theater Community Art	12,500	19,000	14,250	-
79105	Non Depart-Brookland Park Theatre And Nehemiah Cdc	30,000	35,000	-	-
79106	Non Depart-Camp Diva	25,000	22,500	16,875	-
79107	Non Depart-Crossover Ministries	25,000	25,000	18,750	-
79109	Non Depart-Emergency Shelter Home Again	5,000	10,000	7,500	40,000
79111	Non Depart-Metropolitan Junior Baseball League	30,000	-	-	-
79112	Non Depart-Peter Paul Development Center	40,639	50,000	37,500	35,000
79113	Non Depart-Senior Center Of Greater Richmond	25,000	13,000	13,500	-
79114	Non Depart-Southside Community Development Corporation	225,000	250,000	-	-
79116	The Podium Foundation	25,000	25,000	18,750	-
79117	Home(Housing Opportunities Made Equal)	30,000	-	-	-

FINANCIAL SUMMARIES AND DETAILS

General Fund Expenditures by Cost Center					
Cost Center	Cost Center Description	FY2015 Actuals	FY2016 Actuals	FY2017 Adopted	FY2018 Proposed
79118	RPS Foundation-Armstrong Freshman Academy	75,000	22,500	16,875	-
79119	RPS Foundation-Teachers Daily Classroom Needs	150,000	-	-	-
79122	Virginia Opera	-	9,500	3,375	-
79123	RPS Community of Caring	50,000	50,000	37,500	-
79124	Non Depart-Groundwork RVA, Inc	25,000	25,000	18,750	40,000
79125	Non Depart-Middle School Renaissance 2020, LLC	350,000	-	262,500	289,500
79126	Non Depart-RPS Foundation-Promise Scholarship Feasibility Study	7,500	425,000	318,750	375,000
79128	Non Depart-Virginia Performing Arts Foundation, Inc.	1,750,000	-	-	-
79129	Non Depart-Three Chopt Garden Club	200,000	-	-	-
79130	Non Depart-Wyeth LLC	56,382	58,920	65,000	65,000
79201	MetroCare Water Crisis Program	-	156,390	117,292	102,987
79202	Water MetroCare Program	-	269,417	202,063	216,013
79203	Stone Brewery-Development Grant	-	-	300,000	300,000
79204	Stone Brewery-Governor's Development Opportunity Fund	-	5,000,000	-	-
79205	Kinfolk	-	50,000	37,500	-
79206	Middle School Renaissance 2020	-	350,000	-	-
79207	Renew Richmond	-	25,000	18,750	10,000
79208	RRHA East End Transformation	-	400,000	200,000	300,000
79209	VA Treatment Center for Children	-	40,000	30,000	-
79210	VA Green Travel Alliance	-	54,500	-	-
79211	New Warwick Townhomes LLC	-	30,000	30,000	-
79212	Center Stage Foundation-Assistance for Resident Performing Arts Companies	-	240,000	180,000	-
79213	Clean City Commission	-	78,512	105,000	-
79214	CodeVA, Inc	-	25,000	18,750	-
79215	DROP Program Extension	-	-	212,392	-
79216	Liberation Family Services	-	45,000	33,750	-
79217	RPS Foundation-I Have a Dream	-	17,676	13,500	-
79218	RRHA 6th St Marketplace Legal Counsel	-	-	93,750	-
79219	The Renewal Projects	-	9,000	6,750	-
79220	1708 Gallery, Inc.	-	2,500	250,000	-
79221	Cadence Theatre Company	-	2,500	-	-
79222	ND-Blue Bee Cider-AFID Grant	-	50,000	-	-
79223	ND-Capital Region Airport Commission	-	45,000	-	-
79224	Non Dept-Richmond Parade Inc	-	-	-	15,000

General Fund Expenditures by Cost Center					
Cost Center	Cost Center Description	FY2015 Actuals	FY2016 Actuals	FY2017 Adopted	FY2018 Proposed
79251	ND-Groundwork RVA-Oakgrove-Bellemeade Green Team	-	50,000	-	-
79252	Non Dept-Fulton Hill Studios	-	-	-	250,000
79300	Enrichmond Foundation	-	-	-	75,000
79301	The Friend's Association for Children	-	-	-	25,000
79302	Clayco, Inc. Economic Development Grant	-	-	-	500,000
79303	Healthy Hearts Plus II, Inc.	-	-	-	40,000
79304	Junior Achievement of Central Virginia, Inc.	-	-	-	16,000
79305	Owens & Minor-Project Engage Economic Development Grant	-	-	-	50,000
79306	Elderhomes Corporation	-	-	-	60,000
79307	The Richmond Symphony	-	-	-	50,000
79308	Stone Brewery Conditional Real Estate Grant	-	-	-	180,000
79309	Transfer to Information Technology ISF	-	-	-	19,733,414
79310	Transfer to Risk Management ISF	-	-	-	10,100,505
	Grand Total:	688,449,720	686,318,883	717,059,117	681,213,792

STRATEGIC MANAGEMENT &
PERFORMANCE



STRATEGIC MANAGEMENT &
PERFORMANCE



THIS PAGE INTENTIONALLY BLANK



RVA ROADMAP



FY2016 ANNUAL PERFORMANCE REPORT

AMONG SOME OF THE IMPORTANT QUESTIONS FACING PUBLIC LEADERS TODAY ARE:

- How Do We Know How Well Our Organization is Progressing Against Our Mission, Vision, Goals, & Priorities?
- What Should We Measure In Order To Have Critical Information When Making Key Decisions?
- How Should We Report, Discuss, and Communicate Our Performance Internally and Externally?
and
- **Where Should We Focus Our Organization's Limited Resources In Order to Increase Our Effectiveness and Long-Term Sustainability?**



City of Richmond, VA FY2018 Proposed Budget

INTRODUCTION

In order to address those questions and more, staff at the City of Richmond, VA have worked over the last several years to develop and begin implementation of a comprehensive strategic planning and performance measurement system that can ensure accountability to citizens and other stakeholders by: incorporating Citywide and departmental vision, mission, goals, and objectives into daily operations; supporting the delivery of quality City services; reporting and proactively responding to results; and driving continuous improvement. The pages that follow provide a brief description of the current system, an overview of FY2016 performance results, and recommended next steps to incorporate the current administration's vision, goals, priorities, and mandates into the City of RVA's roadmap to "One Richmond".

BACKGROUND & METHODOLOGY

RVA Roadmap is the recent name given to the City’s strategic planning and performance measurement 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 reaching 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. However, the roadmap could include all functions and levels of City government, so that everyone in the organization understands the role they play in achieving the City’s mission, vision and goals and delivering well-performing services.

The diagram below provides a high level overview of the essential elements of the current process that led to the creation of this report. The arrows highlight the progression (building blocks) from one element to the next. They are two way traffic arrows because this is intended to be a cyclical process of accountability and continuous improvement so it doesn’t end and should make sense whether it is read from the top-down or the bottom-up.

Mission (Written Declaration of Core Purpose) - What does the City do?



Vision (Picture of Future Success) - What will the City be?



Goals (Aim or Desired Result) - What are the intended outcomes?



Focus Areas (Strategic Themes Critical to the Success of the Mission, Vision and Goals) - What is our plan to accomplish the mission, vision, and goals?



Objectives (Action Steps to Achieve Success—Building Blocks of Strategy) - What must we do to be successful?



Performance Measures (Quantitative Data that provides an Analytical Basis for Decision Making) - What results matter most?

Targets (Desired Level of Performance) - What threshold of results will equate to success?



Initiatives (Current Projects that Should Lead to Success of the Measures) - What projects / action items will have the most impact on results?



Allocation of Resources (Services that Are Needed to Make It Happen) – Are the services related to the Administration’s priorities funded and functioning optimally?



Monitoring and Reporting (Accountability Tool to “Keep Em Honest”) – Are we getting the results we wanted? If not, what needs to change to ensure that we do?

This report presents performance data at the Citywide level via **seven** strategic **Focus Areas** as described below:

1. Unique, Healthy, & Inclusive Neighborhoods & Communities



MISSION

To promote neighborhood improvement with the ultimate objective of improving quality of life for all members of the Richmond community.

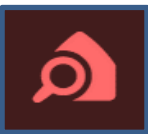
2. Economic Growth



MISSION

To attract new businesses to the city, retain and expand existing enterprises, and create new businesses by local entrepreneurs.

3. Community Safety & Well Being



MISSION

To address all issues related to community safety and well-being opportunities and challenges, including the implementation of education-focused community-oriented governance that addresses policing, fire and emergency preparedness while providing the infrastructure and services that will ensure that all Richmonders have the opportunity to experience an exceptional quality of life.

4. Transportation



MISSION

To promote improved safety, mobility (for all modes of transportation), quality of life among residents, make Richmond more attractive as a location for new residents, better align land use planning with transportation, and better attract and retain businesses.

5. Education & Workforce Development



MISSION

To promote improved educational outcomes, skill development and demand-driven workforce readiness.

6. Sustainability & the Natural Environment



MISSION

To enhance sustainable practices in city facilities and services, and in the Richmond community at large.

7. Well-Managed Government



MISSION

To promote a well-managed government that delivers high-quality service to all constituents, thereby engendering confidence and preserving the public trust.

Each Focus Area’s vision and goals are described. A performance dashboard is provided. Vehicle dashboards help motorists keep track of important information about how their vehicles are functioning. Focus Area performance dashboards are intended to help leaders keep track of key performance information relevant to the strategic vision and goals of the organization. A traffic light symbol showing whether or not the measure met its target is contained within the “Status” column of the dashboard. An actual traffic light is a “road signal for directing vehicular traffic”—(thefreedictionary.com). The traffic lights in this report signal the status of the City’s efforts to achieve success with the various performance measures. The status will be **green** if the measure met its target, **yellow** if the target was not quite met, and **red** if the measure clearly did not meet the target. If there is a measure listed on the dashboard without any actual performance data, it is because the responsible department hadn’t provided data in time for inclusion in this report even though the measure was considered critical to the success of the Focus Area.

Initiatives intended to help achieve success of the performance measure are presented next, followed by departments responsible and the service(s) delivered as part of the initiative. The final component of the dashboard is the financial information for the initiative.

Please note that the traffic lights are the only colors that have a strategic significance in this report. The table color schemes and any other colors are simply for style and are not intended to communicate any other message.



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

VISION: To create vibrant, attractive, and sustainable neighborhoods characterized by a healthy and well-educated population of diverse incomes and exceptionally designed living spaces, within a network of interconnected neighborhoods that offer a quality and diverse array of recreational, cultural and entertainment, retail, and service opportunities.

GOALS: Accessible housing options; opportunities for positive interaction and community building; livability that appeals to all ages; community-based services, amenities, cultural activities, and entertainment; support for all residents, including elderly, disabled and other vulnerable populations; accessible retail; an environment that promotes a healthy lifestyle (exercise, nutrition, and medical care); access to outdoor green space and parks; diversity – age, income, race, culture, lifestyle; equitable access to high quality, culturally and linguistically appropriate and affordable health care.

FOCUS AREA 1 PERFORMANCE DASHBOARD

Objective	Measure	Target FY16	Actual FY16	Status	Supporting Initiative(s)	Dept.	Service(s) Delivered	FY16 Adopted Budget	FY16 Actual Expenses
Improve Quality of Life	Blighted & Derelict Properties - # of Boardings, Structures, & Openings	150 Boardings	123 Structures	Yellow 	Blight Abatement Initiative	Planning and Development Review	Blight Abatement	\$244,000	\$87,602
			303 Openings						Demolitions \$21,271 Boardings
Improve Quality of Life	Blighted & Derelict Properties - # of Demolitions	20	16	Yellow 					
Improve Quality of Life	Attendance At Cultural Events	N/A	689,485	Green 	Promote, Support and Sponsor RVA Tourism Events	Various	Tourism Services	\$-	\$-
					Office of Multicultural Affairs	Office of the DCAO for Human Services	Multicultural Affairs	\$263,239	\$193,323
					Swimming Pool Renovations	Parks and Recreation	Infrastructure Management	\$250,000	\$-

STRATEGIC MANAGEMENT & PERFORMANCE

FOCUS AREA 1 PERFORMANCE DASHBOARD

Objective	Measure	Target FY16	Actual FY16	Status	Supporting Initiative(s)	Dept.	Service(s) Delivered	FY16 Adopted Budget	FY16 Actual Expenses
Improve Quality of Life	City of Richmond Health Ranking / # of Participating Localities	113/131	114/131	Yellow 	*Health Resource Centers	Richmond City Health District	Public Health Services	\$285,361	\$-
					*Health in All Policies (HIAP)	Richmond City Health District	Public Health Services	\$-	\$-
					Breast Feeding Initiatives	Richmond City Health District	Public Health Services	\$-	\$-
					*Helping Youth to Prevent Pregnancies	Richmond City Health District	Public Health Services	\$469,565	\$261,600
Improve Quality of Life	% of Population Having Access to Amenities	Method to Track Data Needs to be Devised	Method to Track Data Needs to be Devised	N/A	Cannon Creek Trail Connector	Parks and Recreation	Infrastruture Management	\$-	\$-
					Community Schools, Parks, & Libraries	DPW Parks & Rec Public Library	Facilities Management	\$792,000	\$-
					Neighborhood Park Renovations	Parks and Recreation	Infrastruture Management	\$650,000	\$-
					Major Parks Renovations	Parks and Recreation	Parks Management	\$500,000	\$-
					Riverfront Plan Implementation	PDR	Master Planning	\$1,000,000	\$-
					Intermediate Terminal & Riverfront Public Access	ECD Public Works PDR	Infrastructure Management	\$1,944,318	\$-
					*Public Schools Maintenance	Richmond Public Schools	Facilities Management	\$7,050,000	\$-
Improve Quality of Life	Poverty Rate	N/A	25.5%	N/A	*Office of Community Wealth Building	OCWB	Community Wealth Building Workforce Development	\$1,280,355	\$1,272,849
					*Affordable Housing Trust Fund	Economic & Community Development	Housing & Neighborhood Revitalization	\$975,000	\$553,762

FOCUS AREA 1 PERFORMANCE DASHBOARD

Objective	Measure	Target FY16	Actual FY16	Status	Supporting Initiative(s)	Dept.	Service(s) Delivered	FY16 Adopted Budget	FY16 Actual Expenses	
	<p><i>Note: In addition to the overall poverty rate, the City will also begin to track the:</i></p> <p><i># of persons in poverty</i></p> <p><i># of children in poverty</i></p> <p><i>the City's child poverty rate</i></p>				*Public Housing Transformation	Economic & Community Development	Housing & Neighborhood Revitalization	\$2,500,000	\$-	
					*Neighborhoods in Bloom	Economic & Community Development	Housing & Neighborhood Revitalization	\$100,000	\$-	
						*Community Development Block Grant (CDBG)	Economic & Community Development	Housing & Neighborhood Revitalization	\$4,629,879	\$-
						*Housing Opportunities for Persons with AIDS (HOPWA)	Economic & Community Development	Housing & Neighborhood Revitalization	\$994,953	\$434,409
						*Home Investment Partnership Program	Economic & Community Development	Housing & Neighborhood Revitalization	\$1,082,299	\$190,667
						*Emergency Solutions Grants (ESG)	Economic & Community Development	Homeless Services	\$374,421	\$64,468

**There are Initiatives in multiple Focus Areas that impact the City's community wealth building efforts. The Initiatives that impact poverty / community wealth building are indicated with an asterisk.*



Focus Area 2: Economic Growth




VISION: A vibrant City with comprehensive economic growth by ensuring a sound quality of life for local residents, creating and retaining jobs, stimulating investment in neighborhoods and businesses, and generating the revenues necessary to fund vital municipal services.

GOALS: Increasing access to opportunity for Richmond residents; Developing and supporting Richmond's tax revenue base, providing funding for municipal services for all residents; Supporting local business development and entrepreneurship; Maximizing the City's assets and advantages; Attracting long-term investment in real property and development; Attracting and retaining businesses and industries thereby creating jobs, including those that offer living wage employment, worker benefits and workplace policies such as health insurance, paid sick leave, etc.; Mitigating displacement of low income residents in revitalized communities

FOCUS AREA 2 PERFORMANCE DASHBOARD

Objective	Measure	Target FY16	Actual FY16	Status	Supporting Initiative(s)	Dept.	Service(s) Delivered	FY16 Adopted Budget	FY16 Actual Expenses
Increase Economic Vitality	% of Families Earning Less than \$25,000	34.7% <small>(for calendar year 2015)</small>	32.9% <small>(2015 ACS)</small>	Green 	There are various citywide initiatives that impact these measures.				
Increase Economic Vitality	Unemployment Rate	N/A	5.5% <small>(for calendar year 2015)</small>	Green 					
Increase Economic Vitality	# Existing Jobs Retained w / Assistance from ECD	200	903	Green 	Business Retention & Expansion Initiatives	Economic & Community Development	Business Retention & Expansion Services	\$153,783	\$113,739
Increase Economic Vitality	# New Jobs Created w/ Assistance from ECD	500	1,381	Green 	Business Attraction Initiatives	Economic & Community Development	Business Attraction Services	\$895,301	\$238,505
Increase Economic Vitality	# of New Businesses Attracted	50	35	Yellow 					

FOCUS AREA 2 PERFORMANCE DASHBOARD

Objective	Measure	Target FY16	Actual FY16	Status	Supporting Initiative(s)	Dept.	Service(s) Delivered	FY16 Adopted Budget	FY16 Actual Expenses
	through ECD efforts								
Increase Economic Vitality	MBE/ESB Business Investment	\$27.6M	\$29.3M	Green 	MBE/ESB Expansion Initiative	Minority Business Development	Minority Business Dev Services	\$166,687	\$110,397
Increase Economic Vitality	# of New MBE / ESB Businesses	70	60	Yellow 					
Increase Economic Vitality	Public Investment Dollars Brought in through ECD	N/A	\$652,977	N/A		Economic & Community Development	Facilities Mngmt	\$2.1M	\$-
Increase Economic Vitality	Private Investment Dollars Brought in through Assistance from ECD	\$15M	\$68M	Green 					



Focus Area 3: Community Safety and Well-Being





VISION: To make Richmond a first rank city in which those who live, work and recreate in the City are safe and feel safe; are informed by, and actively engaged in problem-solving efforts with each other and city officials; and where the quality of life significantly exceeds the community's expectations.

GOALS: Reduction of major crime and other public safety incidents, including the inequitable exposure to such incidents; Investment in Public Safety/Health Infrastructure; Enhanced Emergency Management Capability; Advancement and Promotion of Public Safety Prevention and Education; Improved citizen perception of safety and increased citizen satisfaction, including improved resident sense of connectedness to neighbors

FOCUS AREA 3 PERFORMANCE DASHBOARD

Objective	Measure	Target FY16	Actual FY16	Status	Supporting Initiative(s)	Dept. Responsible	Services Delivered	FY16 Adopted Budget	FY16 Actual Expenses
Increase Safety & Security Improve Quality of Life	% Reduction in Number of Violent Crimes in Key Neighborhood Statistical Areas (NSAs) E-1 NO-5 OS-4 BR-1	-10%	+10.18%	Red 	It is important to note that most of the RPD initiatives are intended to address both violent and property crimes.				
					Walking Patrol Eastview	Richmond Police Department	Patrol Services	\$-	\$-
					Directed Patrol-E-1	Richmond Police Department	Patrol Services	\$-	\$-
					Hillside Court Directed Patrol	Richmond Police Department	Patrol Services	\$-	\$-
					Oak Grove Walking Patrol	Richmond Police Department	Patrol Services	\$-	\$-
					Walking Patrol NO-5	Richmond Police Department	Patrol Services	\$-	\$-
					Prostitution Initiative	Richmond Police Department	Patrol Services	\$7,291	\$7,291
					Jefferson Davis Alternative Patrol	Richmond Police Department	Patrol Services	\$52,080	\$63,824

FOCUS AREA 3 PERFORMANCE DASHBOARD

Objective	Measure	Target FY16	Actual FY16	Status	Supporting Initiative(s)	Dept. Responsible	Services Delivered	FY16 Adopted Budget	FY16 Actual Expenses
Increase Safety & Security Improve Quality of Life	% Reduction in Number of Property Crimes in Key Neighborhood Statistical Areas (NSAs) E-1 NO-5 OS-4 NO-5	-11%	+9.39%	Red 	Larceny	Richmond Police Department	Patrol Services	\$7,291	\$5,468
					Blackwell Bicycle Patrol	Richmond Police Department	Patrol Services	\$20,832	\$19,686
					Warrant Sweeps- NO-5	Richmond Police Department	Patrol Services	\$-	\$-
					Bicycle Patrol (Day & Evening Shifts)	Richmond Police Department	Patrol Services	\$4,166	\$2,187
Increase Safety & Security Improve Quality of Life	% of Time Fire Response Times are Within Industry Standard	< 6 minutes, 30 seconds 90% of the time (for 1 st unit)	7 minutes, 7 seconds 90+% of the time	Red 	Fire Response Times Improvement Efforts	Fire & Emergency Services	Fire Suppression	\$-	\$-
Increase Safety & Security Improve Quality of Life	% Reduction in the # of Residential Fires Per 1,000 Population	-20%	No Data Provided	Red 	Pre-Plan Activities	Fire & Emergency Services	Fire Suppression	\$-	\$-
Increase Safety & Security Improve Quality of Life	% of Time Ambulance Response Times are within Industry Standard	90%	92%	Green 	Exceed the Industry Standard for Emergency Response Times	Richmond Ambulance Authority	Emergency Medical Services	\$-	\$-

FOCUS AREA 3 PERFORMANCE DASHBOARD

Objective	Measure	Target FY16	Actual FY16	Status	Supporting Initiative(s)	Dept. Responsible	Services Delivered	FY16 Adopted Budget	FY16 Actual Expenses
Increase Safety & Security Improve Quality of Life	Resident Incarceration Rate	There is currently an effort underway to create a standard set of determinants for resident incarceration. Once that is finalized, tracking of this measure will commence.			Mental Health Pretrial Docket	Justice Services	Probation Services	\$199,824	\$42,120
					Mental Health Alternative Sentencing Program	Justice Services	Mental Health Services Probation Services Re-entry Services	\$118,891	\$70,232
					Adult Electronic Monitoring	Justice Services	Home Electronic Monitoring Services	\$618,942	\$112,219
					Intensive Substance Abuse Program	Justice Services	Pretrial Probation Services	\$440,000	\$154,790
					Day Reporting Center	Justice Services	Re-entry Services	\$876,186	\$237,268
					Criminal Justice Planning	Justice Services	Admin	\$75,000	\$22,565
					Pretrial / Probation Initiative	Justice Services	Pretrial Probation Services	\$260,802	\$396,846
Invest in Public Safety Infrastructure		N/A			Juvenile Detention Center	Justice Services	Secure Detention	\$400,000	\$-
					Oliver Hill Courts Building		Facilities Management	\$300,000	\$-
					Fire Station Renovations	Fire and Emergency Services	Fire Suppression	\$500,000	\$-
					800 MHz	DEC	Infrastructure Mngmt	\$13.4M	\$-



Focus Area 4: Transportation





VISION: To make Richmond a first rank city through a transportation system that provides safe, efficient, equitable, affordable and accessible multi-modal transportation for the movement of people, goods, and services in harmony with existing and future land use and the natural environment.

GOALS: **Safety:** Operationally, our roadways and all travel modes will be safe for all users and there will be reduced motor vehicle accidents and pedestrian injuries; **System Preservation:** Well-managed and preserved roadways, bridges and transportation infrastructure; **Multimodal Linkages:** Neighborhoods and communities throughout the City will be linked by a balanced, multimodal, bikeable, walkable, transit-friendly transportation system; **Complete Streets:** Streets will be designed, redesigned, and maintained in a way that better serves the needs of all modes; **Equity and Accessibility:** Our multimodal system will be more equitable, universally accessible and provide improved access to jobs, attractions, health care, healthy foods and activities; **Regional Cooperation:** We will think regionally. Regional transit will be an extensive part of the future transportation system. Access to jobs and housing will be coordinated regionally; **Sustainable Transportation:** Transportation will be more sustainable by reducing per capita Vehicle Miles of Travel (VMT) within the City; increasing the use of bicycles, pedestrian facilities, and transit; coordinating transportation decisions with local land-use decisions and redevelopment projects to facilitate greater use of multi-modal options; and encouraging alternatives to the single occupant vehicle; **Alternative Mode Support:** More multimodal centers, corridors and land use and parking policies that support alternative modes of transportation, walking and biking; **Innovation:** Richmond will embrace transportation innovations in the operations, design and maintenance of transportation facilities and in the incorporation of new modes and technologies; and **Historic Character:** We will build upon our historic character and unique transportation history; including Main Street Station, regional rail infrastructure, streetcar history, the canals, the James River, the Port and the historic grid network.

FOCUS AREA 4 PERFORMANCE DASHBOARD

Objective	Measure	Target FY16	Actual FY16	Status	Supporting Initiative(s)	Dept. Responsible	Services Delivered	FY16 Adopted Budget	FY16 Actual Expenses
Invest in Infrastructure	# of Lane Miles Resurfaced	N/A	138.33	Yellow 	Resurface Lane Miles of Roadway	Public Works	Infrastructure Management	\$8.5M	\$8.3M
Invest in Infrastructure	# Lane Miles of Sidewalk Improved	3.0	2.0	Yellow 	Sidewalk Improvements	Public Works	Infrastructure Management	\$1.3M	\$1.5M
					New Sidewalks	Public Works	Infrastructure Management	\$-	\$-
Invest in Infrastructure	% of City Structures have a Stucturally Deficient (SD) Rating	10.8%	13.3%	Red 	Major Bridge Improvements	Public Works	Infrastructure Management	\$1M	\$-

FOCUS AREA 4 PERFORMANCE DASHBOARD

Objective	Measure	Target FY16	Actual FY16	Status	Supporting Initiative(s)	Dept. Responsible	Services Delivered	FY16 Adopted Budget	FY16 Actual Expenses
Increase Safety and Security	% Reduction in Crashes from prior Fiscal Year	3%	N/A	N/A	Citywide Traffic Calming and Traffic Control	Public Works	Roadway Management	\$269,593	\$-
Improve Quality of Life; Invest in Infrastructure	# of Cargo Containers through the Port of Richmond	Establish Baseline	20,416	Green 	Supportig Infrastructure for the Port of Richmond	Public Works	Infrastructure Management	\$-	\$-
Invest in Infrastructure	# Bike Racks Installed	N/A	184	Green 	Bicycle Racks	Public Works	Pedestrians, Bikes, & Trails	\$25,000	\$34,560
Diversify Transportation Options	# Bike Lane Miles	11	7	Yellow 	Develop Bicycle Lanes/Bike Boulevards	Public Works	Pedestrians, Bikes, & Trails	\$-	\$685,912
	# Bike Boulevard Miles	4.3	4.3						
Diversify Transportation Options	% of Persons with Access to Public Transportation	N/A	N/A	N/A	Bus Rapid Transit	Economic & Community Development	Transportation Services	\$3.8M	\$-
	# Miles of GRTC Routes Outside City Limits	900,000	904,251	Green 					
	# Miles of GRTC Service Within the City	3,000,000	N/A	N/A					
Invest in Infrastructure					East Riverfront Transportation Improvement Program	Public Works	Infrastructure Management	\$800,000	\$-

FOCUS AREA 4 PERFORMANCE DASHBOARD

Objective	Measure	Target FY16	Actual FY16	Status	Supporting Initiative(s)	Dept. Responsible	Services Delivered	FY16 Adopted Budget	FY16 Actual Expenses
Invest in Infrastructure Increase Safety & Security	% Reduction in the # of Structurally Deficient Bridges	2.5%	0%	Red 	Miscellaneous Bridge Improvements	Public Works	Infrastructure Management	\$1.0M	\$4.2M
Invest in Infrastructure Increase Safety & Security	# Annual Crashes <i>*Note: This data is tracked on a Calendar Year basis.</i>	N/A	N/A	N/A	Signs and Markings	Public Works	Signs Pavement Management	\$287,939	\$81,000
					Upgrade Signaled Intersections	Public Works	Signals	\$200,000	\$-
					Road Safety Assessments	Public Works	Infrastructure Management	\$-	\$-
					Install Traffic Calming	Public Works	Transportation Services	\$200,000	\$130,000
Invest in Infrastructure	# Cargo Containers Coming Through Port of Richmond	N/A	20,416	N/A	Supporting Infrastructure for the Port of Richmond	Economic & Community Development	Infrastructure Management	\$-	\$134,661



Focus Area 5: Education & Workforce Development

VISION: To make Richmond a first rank City through a well-educated, well-trained workforce that supports and stimulates a vibrant local economy, which in turn enables all workers to earn a living wage and enjoy a high quality of life.

GOALS: Making the City an effective workforce intermediary and supplier of choice, supported by a robust and **highly collaborative education and workforce development system** with fully engaged employers; Ensuring all children are healthy, well cared for and enter school ready to learn; Availability of **high quality child care** throughout the community, supporting children’s **school readiness** and enhancing parents’ ability to work outside the home; Increasing the likelihood of students’ success at the elementary, middle and high school levels and, thus, the odds of graduating from high school; Increasing the number of students who successfully transition to post-secondary opportunities as appropriate to their career aspirations and abilities; Promoting **industry-specific career and technical training programs** which prepare individuals for jobs that provide **family-sustaining wages** and fuel a vibrant economy; Ensuring individuals who did not successfully navigate the traditional educational pathway have access to gain the needed reading, math, computer, and financial literacy essential to participate in the world of work. These opportunities will result in **increasing percentages of Richmond residents becoming literate and self-sustaining**; and Having **adult education and life-long learning opportunities** which promote continuous learning and help Richmond citizens sustain their roles as contributing members of the community

FOCUS AREA 5 PERFORMANCE DASHBOARD

Objective	Measure	Target FY16	Actual FY16	Status	Supporting Initiative(s)	Dept. Responsible	Services Delivered	FY16 Adopted Budget	FY16 Actual Expenses
Improve Quality of Life Increase Economic Vitality	# of CWI Participants Assisted with Sustaining Themselves Above the Poverty Line	75 <i>Note: this target is based on funding levels</i>	75	Green 	Expand Citywide Workforce Development Strategy Via the Center for Workforce Innovation	Office of Community Wealth Building	Workforce Development	Funding already captured as part of the Office of Community Wealth Building Initiative in Focus Area 1.	
Improve Quality of Life Increase Economic Vitality	# of CWI Participants that Gained Employment	200	212	Green 			BLISS Program (Building Lives to Independence and Self-Sufficiency)		
Improve Quality of Life	Average hourly wage of CWI Participants	11.93 <i>(per MIT living wage calculator)</i>	9.95	Yellow 					

STRATEGIC MANAGEMENT & PERFORMANCE

FOCUS AREA 5 PERFORMANCE DASHBOARD

Objective	Measure	Target FY16	Actual FY16	Status	Supporting Initiative(s)	Dept. Responsible	Services Delivered	FY16 Adopted Budget	FY16 Actual Expenses
Increase Economic Vitality	that Gained Employment								
Improve Quality of Life Increase Economic Vitality	# of CWI Participants enrolled in Career Coaching & Training Services	350	390	Green 					
Improve Quality of Life Increase Economic Vitality	# Youth Participating in Mayor's Youth Academy (MYA) Programs	N/A	375	N/A	Mayor's Youth Academy	Office of the DCAO for Human Services		\$525,491	\$396,499
Improve Quality of Life Increase Economic Vitality	# MYA Youth Participating in Work Experience Employment Placements	N/A	175 (youth aged 16 – 19 and on actual job site)	N/A					
Improve Quality of Life Increase Economic Vitality	On-Time Graduation Rate	N/A	80.2%	N/A	Implementation of Literacy Intervention through Richmond Public Library in Non-Library Summer Programs to Reduce Summer Learning Loss	Richmond Public Library	Educational Services	\$-	\$-
					*Next Up RVA	Office of Community	Education Services	\$-	\$-

FOCUS AREA 5 PERFORMANCE DASHBOARD

Objective	Measure	Target FY16	Actual FY16	Status	Supporting Initiative(s)	Dept. Responsible	Services Delivered	FY16 Adopted Budget	FY16 Actual Expenses
						Wealth Building			
					*RVA Future	Office of Community Wealth Building	Education Services	\$-	\$-
					*Communities in Schools	Office of the DCAO for Human Service		\$-	\$-
					*Richmond Early Childhood Cabinet	Various City Agencies RPS	Early Childhood Development Initiative Education Services	\$-	\$-
					*Richmond Early Childhood Action Council	Various City Agencies RPS	Early Childhood Development Initiative Education Services	\$-	\$-
Improve Quality of Life Increase Economic Vitality	% Students Identified as Kindergarten that Pass the FPAL Screening	80%	N/A	N/A	Grade Level Reading Initiative – PALS-K Screening Improvement	Richmond Public Library	Education Services	\$-	\$-



Focus Area 6: Sustainability and the Natural Environment



VISION: To make Richmond a first rank city through safeguarding the environment, including protection of air and water quality, land preservation, and energy and resource conservation.

GOALS: Environmental justice – i.e. environmental burdens and benefits are shared equitably (or, those with greatest social and health risks have least exposure to environmental threats); Implementation of RVA Green Sustainability Plan recommendations; Implementation of Energy Management Plan to guide future energy efficiency efforts; Reduced greenhouse gas (GHG) emissions from the community and city government operations; Reduced energy use in City facilities; Increased adoption of stormwater best management practices (BMPs) that reduce the amount of stormwater entering the CSO and pollution into the watershed; Adoption of enterprise asset management to reduce total life cycle costs; Compliance with permits issued by federal and state regulatory agencies to the natural gas, water, wastewater and stormwater utilities; and Increased tonnage of recycling

FOCUS AREA 6 PERFORMANCE DASHBOARD

Objective(s)	Measure	Target FY16	Actual FY16	Status	Supporting Initiative(s)	Dept. Responsible	Services Delivered	FY16 Adopted Budget	FY16 Actual Expenses
Expand the Sustainable Environment	# Metric tons of CO2e	N/A Decrease by 1.8%	N/A		Tree Canopy Initiative	Public Works	Urban Forestry	\$921,951	\$5,045
Expand the Sustainable Environment	# kWh of City's electric energy consumption annually	33 million kWh	N/A	N/A	Create an Enterprise Asset Management (EAM) for DPU	Public Utilities	N/A	\$1.23M	\$224,108
Expand the Sustainable Environment	# Tons of Waste to Landfill Annually	75,756 Tons			Pay As You Throw: Conduct Solid Waste Characterization Study.	Public Works	Refuse	\$58,412	\$35,312
Expand the Sustainable Environment	# Tons recycling annually	6746.7 Tons	N/A		Implement Pilot Program (Approximately 3,000 Customers) Upgrading 18 Gallon Totes to 96 Gallon Recycling Carts	Public Utilities	Curbside Recycling	\$-	\$-
Improve Operational Efficiencies	# Ccf natural compressed natural	1.50 million Ccf	1.79 million Ccf		CNG Fleet Fuel Conversions	Public utilities	Gas Mains and Services	\$370,000	\$170,000

FOCUS AREA 6 PERFORMANCE DASHBOARD

Objective(s)	Measure	Target FY16	Actual FY16	Status	Supporting Initiative(s)	Dept. Responsible	Services Delivered	FY16 Adopted Budget	FY16 Actual Expenses
	gas (CNG) gas sales						Financial Management		
	# Vehicle Conversions to CNG	2 heavy duty trucks; 10 pickups, vans or sedans	2 heavy duty trucks; 8 pickups, vans or sedans	Yellow 				\$370,000	\$170,000
Expand the Sustainable Environment	# In hundred cubic feet (ccf) of water or less per month used in residents' homes, apartments and condominiums	6.0 Ccf (Mean)	N/A	Green 	Develop an Affordability Program to Help Ensure the Affordability of Water and Wastewater Service by Providing Support for Economically Disadvantaged Customers	Public Utilities	Water Distribution Services	\$426,000	\$102,755
Expand the Sustainable Environment					Combined Sewer Overflow (CSO)	Public Utilities	Storm-water Management	\$15.9 M	\$-



Focus Area 7: Well-Managed Government


VISION: To make Richmond a first rank city by ensuring governmental accountability and providing effective and efficient City services that are accessible, transparent, responsive, fair and creative; while maintaining a high level of customer satisfaction

GOALS: Upgrading or maintaining the City's bond rating from each of the rating agencies; improving tax collection rate; improving customer service ratings on the Citizen Survey across all neighborhoods; decreasing the City's medical trend line; compliance on all municipal contracts; decreasing equipment downtime; having a replacement plan for information technology and fleet equipment; improving workforce caliber, motivation, and satisfaction

FOCUS AREA 7 PERFORMANCE DASHBOARD

Objective	Measure	Target FY16	Actual FY16	Status	Supporting Initiative(s)	Dept. Responsible	Services Provided	FY16 Adopted Budget	FY16 Actual Expenses
Achieve Triple A Bond Rating	RVA Bond Rating	AA+	AA+	Green 	Financial Reporting Initiatives	Finance	Accounting & Reporting	\$-	\$-
Improve Service Delivery	General Government Taxes Collected	N/A	\$451M <i>(per 2015 CAFR)</i>	N/A	Tax Collection Initiatives	Finance	Billing & Collections	\$-	\$-
Improve Operational Efficiencies		Delinquent Taxes Collected In-House	N/A	\$12M					
Achieve Triple A Bond Rating	% General Fund Year-End Expenditures Within Modified Budget	<100%	99.4%	Green 	Perform Quarterly Departmental Expenditure Forecasts	Budget Management	Budget & Strategic Planning	\$489,183	\$456,139
Improve Service Delivery	% Overall Customer Satisfaction	N/A	N/A	N/A	Customer Relationship Management	Public Utilities	Customer Service	\$-	\$-

FOCUS AREA 7 PERFORMANCE DASHBOARD

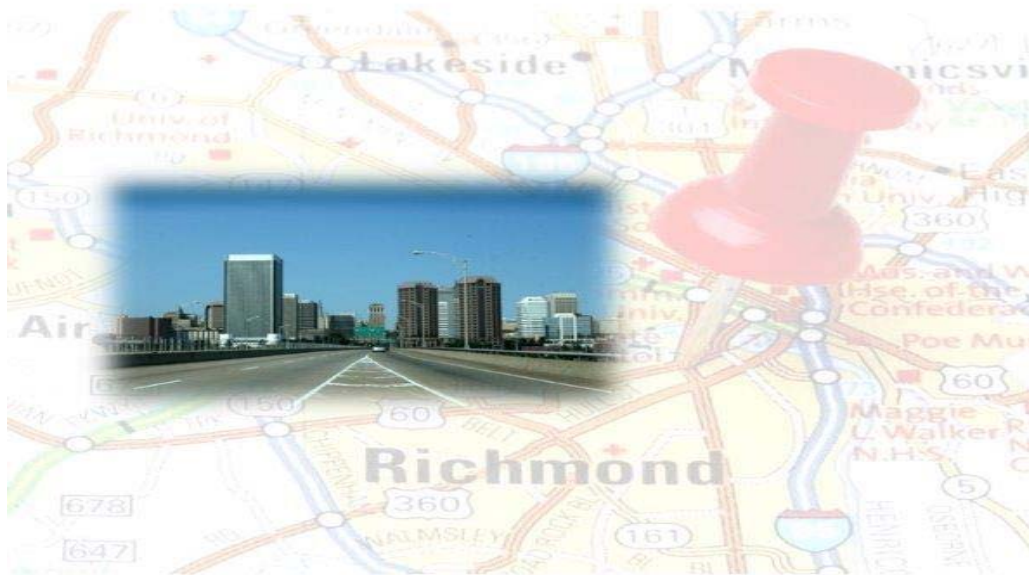
Objective	Measure	Target FY16	Actual FY16	Status	Supporting Initiative(s)	Dept. Responsible	Services Provided	FY16 Adopted Budget	FY16 Actual Expenses
	with City Services				(CRM) Operations				
Improve Service Delivery Improve Operational Efficiencies	Contract Compliance Index <i>Measures that make up this index are:</i> <i>% Increase in the # of contracts renewed on time</i> <i>% of Vendors Rated by City depts. as Excellent, Very Good, or Good</i> <i>% of Agencies that Completed Contract Admin. Training</i>	88%	91%	Green 	Contract Compliance Initiative	Procurement Services	Contract Administration	\$-	\$-

CONCLUSION

In government, any incoming administration has the right and, in fact, the obligation to set its own course for achieving its vision and priorities on behalf of the citizens and other constituents that are served.

The vision, goals, objectives, measures, and initiatives established in these seven Focus Areas were identified by previous City leadership. And though, there is likely to be some continuity between the priorities of any City leader, it should be expected that new leadership would want to breath new life into any plans for which the responsibility is now theirs.

The Department of Budget & Strategic Planning looks forward to working with the new City leadership to help ensure fiduciary fitness, high quality service delivery and strategic alignment between citizen and organizational priorities as we all travel on the road to “One Richmond”.



RVA ROADMAP

EXPENDITURES BY AGENCY



GENERAL GOVERNMENT



THIS PAGE INTENTIONALLY BLANK



MISSION STATEMENT

The mission of the Department of Budget and 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 that are elements of the Balanced Scorecard Strategic Management System, a model proven to be successful at improving local governance.

Specifically, the tools include strategic planning to develop priority focus areas; outcome-based budgeting to guide investment to meet identified outcomes within each focus area; and performance measurement to evaluate success toward achieving its objectives.

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

Department Service	Department Measure	FY 2016 Actual	FY 2017 Target	FY 2018 Projected
Budget Management	Budget Accountability Rate – Year End Expenditures < or = to 100% of the General Fund Budget.	99%	< or = 100%	< or = 100%
Budget Management	% of internal city employees' satisfied with the outcome of participating in Budget trainings.	N/A	85%	85%
Budget Management	# of community budget presentations attended in which staff participated.	5	5	6

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2017 Adopted	FY 2018 Proposed
Administration	21,665	25,306
Budget Management	557,191	738,603
Capital Improvement Plan (CIP)	57,950	43,017
Financial Management	67,577	68,491
Investment & Debt Management	-	-
Grants Management	213,745	138,279
Strategic Planning & Analysis	340,098	232,298
City Copy & Print Services	-	193
Total Service Level Budget	\$1,258,226	\$1,246,187

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

AGENCY FISCAL SUMMARY – BUDGET & STRATEGIC PLANNING

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Personnel Services	\$1,054,527	\$1,208,219	\$1,203,136	\$1,146,963
Operating	67,154	51,597	55,090	99,224
Total General Fund	\$1,121,681	\$1,259,816	\$1,258,226	\$1,246,187
Total Agency Summary	\$1,121,681	\$1,259,816	\$1,258,226	\$1,246,187
Per Capita	\$5.15	\$5.68	\$5.68	\$5.63
*Total Staffing	11.00	12.00	12.00	12.00

** 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 retirement.

Operating: This budget reflects a decrease to operating accounts, but includes additional funding of \$50,000 for software to support the implementation of a new Budget program.

AGENCY FISCAL DETAIL – GENERAL FUND

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Personnel Services				
Full-time Permanent	\$635,238	\$694,899	\$822,185	\$816,532
Holiday Pay Permanent	29,202	35,337	-	-
Vacation Pay Permanent	37,217	71,380	-	-
Sick Leave Permanent	16,821	30,998	-	-

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Personnel Services				
Death Leave Permanent	692	1,484	-	-
Temporary Employee	32,397.	12,230	-	-
Holiday Pay Temporary	1,419	-	-	-
Sick Leave Temporary	781	-	-	-
FICA	45,362	48,933	50,977	50,625
Retirement Contribution RSRS	171,166	209,621	212,432	166,287
Medcare FICA	10,609	11,646	11,922	11,840
Group Life Insurance	4,102	5,431	6,143	6,215
Health Care Active Employees	69,366	86,259	99,477	95,464
Retirement Contribution – Co	(10,359)	-	-	-
Bonus Pay	10,513	-	-	-
Operating Services				
Professional Services	95	-	-	-
Public Info & Relations Svcs	280	-	246	246
Media Services (Advertising)	193	-	-	-
Management Services	-	15,606	2,080	2,080
Printing & Binding – External	-	-	259	290
Food & Drinks	1,117	408	606	676
Office Supplies & Stationary	3,087	681	6,474	6,176
Books & Reference Material	58	174	347	328
Postal Services	1	9	61	61
Telecommunications Services	-	-	-	673
Conference/Conventions	378	-	1,129	1,737
Magazine/Newspaper Subscrip	114	-	519	501
Membership Dues	664	16,937	7,667	7,727
Employee Training	365	416	1,620	1,560
Software	1,379	-	2,118	50,946
License & Permits (Other Than Software)	38,513	16,747	30,675	22,227
Internal Printing & Duplicating	8,328	556	433	1,496
Equip & Other Assets Exp	12,583	64	856	2,500
Total General Fund	\$1,121,681	\$1,259,816	\$1,258,226	\$1,246,187

THIS PAGE INTENTIONALLY BLANK



MISSION STATEMENT

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

DEPARTMENT OVERVIEW

Consistent with the Mayor's priorities, the Office of the Chief Administrative (CAO) 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

Department Service	Department Measure	FY 2016 Actual	FY 2017 Target	FY 2018 Projected
City Management and Administration	City G.O. Bond Rating (Standard & Poor's)	AA+	AAA	AA+
City Management and Administration	CAFR Submitted on time	No	Yes	Yes
City Management and Administration	Fund Balance at/above 10% per City Financial Policy	Yes	Yes	Yes
City Management and Administration	Receive GFOA Distinguished Budget Presentation Award	Yes	Yes	Yes
City Management and Administration	Decrease poverty rate	24.6 (2015)	TBD	TBD

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2017 Adopted	FY 2018 Proposed
Administration	\$791,994	\$663,746
Community Outreach	139,595	111,863
Customer Service	72,818	72,192
Financial Management	9,945	12,241
Fleet Management	4,568	4,388

Internal Consulting Services	9,945	12,241
Legislative Services	88,139	57,419
Public Relations	25,180	25,008
Strategic Planning & Analysis	10,301	10,204
MPACT Program	37,575	-
Total Service Level Budget	\$1,190,060	\$969,302

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

AGENCY FISCAL SUMMARY – CHIEF ADMINISTRATIVE OFFICE

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Personnel Services	\$1,277,372	\$1,157,370	\$983,459	\$785,749
Operating	232,323	101,782	206,601	183,553
Total General Fund	\$1,509,695	\$1,259,152	\$1,190,060	\$969,302
Total Agency Summary	\$1,509,695	\$1,259,152	\$1,190,060	\$969,302
Per Capita	\$6.93	\$5.68	\$5.37	\$4.37
*Total Staffing	15.00	14.00	12.00	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

Personnel: The budget includes 100% funding for all filled positions and includes rate adjustment to retirement.

One Senior Policy Advisor position was transferred to the Mayor's office and one Project Management Analyst position was transferred to the Office of Community Wealth Building.

Operating: This budget reflects a decrease to operating accounts.

AGENCY FISCAL DETAIL – GENERAL FUND

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Personnel Services				
Full-time Permanent	\$826,463	\$740,374	\$692,697	\$529,804
Holiday Pay Permanent	35,729	36,566	-	-
Vacation Pay Permanent	26,822	12,950	-	-
Sick Leave Permanent	6,375	15,293	-	-
Part-time Salaries	31,797	15,932	-	-
Holiday Pay Part-time	1,915	508	-	-
Temporary Employee	26,021	5,971	-	-
Holiday Pay Temporary	2,823	952	-	-
FICA	45,130	47,788	42,948	32,848
Retirement Contribution RSRS	170,715	168,329	156,667	159,411
Medicare FICA	13,570	11,571	10,044	7,682

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Personnel Services				
Group Life Insurance	6,731	8,084	8,606	6,940
Health Care Active Employees	81,289	86,308	72,497	49,064
State Unemployment Ins	-	2,531	-	-
Retirement Contribution – Co	(11,114)	-	-	-
Health Savings Account	-	500	-	-
Housing Allowance	2,286	3,714	-	-
Bonus Pay	10,820	-	-	-
Operating Services	-	-	-	-
Professional Services	-	-	-	-
Auditing Services – External	-	-	-	-
Environmental Svcs	-	-	-	-
Public Info & Relations Svcs	15,000	377	16,635	16,500
Media Svcs (Advertising)	-	314	-	-
Attorney/Legal Services	111,319	-	-	-
Mediation Services (Court)	-	-	-	-
Management Services	35,250	6,852	30,000	30,000
Equipment Repair & Maint	500	-	-	-
Vehicle Repair & Maint	2,275	844	2,389	2,388
Transportation Services	1,955	4,952	-	-
Mileage	-	68	-	-
Meals & Per Diem	91	1,450	-	-
Contract & Temp Personnel	29,234	17,484	-	-
Food & Drinks	3,696	4,008	-	-
Uniforms & Safety Supplies	-	1,497	-	-
Office Supplies & Stationary	601	483	11,379	10,981
Books & Reference Material	-	-	209	202
Council Budget	50	-	-	-
Postal Services	120	95	298	298
Telecommunications Services	(31,275)	-	-	-
Conference/Conventions	4,167	4,078	8,361	8,068
Magazine/Newspaper Subscri	-	-	209	202
Membership Dues	38,421	39,596	50,996	49,211
Employee Training	-	-	3,344	3,227
Software	2,090	2,090	11,995	6,869
Indirect City Costs	12,200	15,000	22,226	22,226
Fuel for Dept Owned Vehicles	1,562	1,007	1,686	1,500
Monthly Standing Costs	493	493	493	500
Internal Printing & Duplicating	4,574	-	-	-
Equip & Other Assets Exp	-	1,094	1,381	1,381
Payment to Other Gov Agencies	-	-	45,000	30,000
Total General Fund	\$1,509,695	\$1,259,152	\$1,190,060	\$969,302

THIS PAGE INTENTIONALLY BLANK



MISSION STATEMENT

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

DEPARTMENT OVERVIEW

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

Department Service	Department Measure	FY 2016 Actual	FY 2017 Target	FY 2018 Projected
Assessments	To maintain an assessment to sales ratio of 95% for Residential Properties	96%	96%	96%
Assessments	To maintain a coefficient of dispersion between 10% and 15% for Residential Properties	12%	10%	10%
Assessments	To maintain an assessment to sales ratio of 95% for Commercial Properties	96%	96%	95%
Assessments	To maintain a coefficient of dispersion between 10% and 15% for Commercial Properties	14%	10%	10%

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2017 Adopted	FY 2018 Proposed
Administration	\$433,514	\$404,945
Assessments	2,216,532	2,162,519
Board of Review	46,500	47,188
Customer Service	149,890	157,406
Financial Management	169,707	174,300
Fleet Management	10,657	10,658
Geographic Information Systems	48,398	48,385
Payroll Administration	48,157	49,162
Total Service Level Budget	\$3,123,355	\$3,054,563

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

AGENCY FISCAL SUMMARY – CITY ASSESSOR

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Personnel Services	\$2,550,090	\$2,685,162	\$2,828,132	\$2,756,932
Operating	223,581	271,997	295,223	\$297,631
Total General Fund	\$2,773,671	\$2,957,159	\$3,123,355	\$3,054,563
Total Agency Summary	\$2,773,671	\$2,957,159	\$3,123,355	\$3,054,563
Per Capita	\$12.73	\$13.34	\$14.09	\$13.78
*Total Staffing	35.00	36.00	36.00	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

Personnel: The budget includes 100% funding for all filled positions, limited funding for vacant positions, and rate adjustments for retirement. Additionally, this budget includes funding for an Appraiser III position to increase capacity to review tax exempt properties in a timely manner.

Operating: This budget reflects modest adjustments.

AGENCY FISCAL DETAIL – GENERAL FUND

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Personnel Services				
Full-time Permanent	\$1,535,326	\$1,634,598	\$2,026,752	\$1,959,850
Holiday Pay Permanent	92,003	93,590	-	-
Vacation Pay Permanent	125,471	137,511	-	-
Sick Leave Permanent	67,155	63,429	-	-
Part-time Salaries	677	-	-	-
FICA	108,322	113,484	125,660	121,511
Retirement Contribution RSRS	337,715	368,358	380,245	365,141
Medcare FICA	25,678	26,866	29,388	28,418
Group Life Insurance	21,556	23,196	26,550	25,674
Health Care Active Employees	230,045	220,433	239,537	256,339
State Unemployment Ins	857	3,377	-	-
Retirement Contribution – Co	(33,517)	-	-	-
Bonus Pay	38,804	321	-	-
Operating Services	-	-	-	-
Public Info & Relations Svcs	2,264	1,907	3,579	1,941
Attorney/Legal Services	-	-	-	20,000
Management Services	9,667	3,670	6,000	4,087
BD Of Review R E Assessment	24,154	39,993	46,500	47,188
Vehicle Repair & Maint	2,988	4,726	3,137	5,000
Printing & Binding – External	358	1,330	1,366	2,777
Transportation Services	18,234	31,828	42,256	16,800
Employee Parking Subsidy	21,700	10,800	19,135	22,002
Office Supplies & Stationary	35,286	63,908	50,120	43,036
Books & Reference Material	2,343	1,784	1,958	1,787
Postal Services	33,310	27,760	35,773	41,329
Conference/Conventions	2,764	5,664	5,036	7,662
Membership Dues	4,528	7,170	6,706	7,599
Employee Training	6,255	10,536	9,349	13,124
Software	2,329	2,329	6,971	-
Equipment (Less Than \$5K)	46,762	43,463	40,669	48,525
Carwash	-	-	216	-
Fuel for Dept Owned Vehicles	1,689	578	1,823	1,167
Monthly Standing Costs	1,574	1,533	1,587	1,700
Depreciation Expense	-	888	-	-
Equip & Other Assets Exp	2,790	5,912	2,385	1,250
Vehicle Expense	4,587	6,217	10,657	10,658
Total General Fund	\$2,773,670	\$2,957,159	\$3,123,355	\$3,054,563

THIS PAGE INTENTIONALLY BLANK



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

Department Service	Department Measure	FY 2016 Actual	FY 2017 Target	FY 2018 Projected
Legal Counsel	Acknowledge receipt of claims and forward them to the City's Bureau of Risk Management.	N/A	N/A	90%
Legal Counsel	Days to complete the initial review and approval of the performance and payment bonds for City awarded contracts.	N/A	N/A	90%
Legal Counsel	% of routine requests for ordinances or resolutions to its patron for approval within eleven business days after the deadline for its receipt.	N/A	N/A	90%

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2017 Adopted	FY 2018 Proposed
Administration	148,655	181,479
Financial Management	58,755	60,081
Legal Counsel	2,396,102	2,649,556
Legal Services	40,531	40,531
Management Information Systems	37,618	37,619
Total Service Level Budget	\$2,681,661	\$2,969,266

*See Appendices & Glossary section for detailed service descriptions.

AGENCY FISCAL SUMMARY – CITY ATTORNEY

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Personnel Services	\$2,336,845	\$2,378,764	\$2,506,550	\$2,795,381
Operating	140,648	198,019	175,111	\$173,885
Total General Fund	\$2,477,493	\$2,576,783	\$2,681,661	\$2,969,266
Special Fund	1,207,716	1,201,386	1,488,211	1,947,259
Total Agency Summary	\$3,685,209	\$3,778,169	\$4,169,872	\$4,916,525
Per Capita	\$16.91	\$17.04	\$18.81	\$22.18
*Total Staffing	34.14	33.02	33.13	33.22

* 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 to retirement.

Operating: This budget reflects a decrease to operating accounts.

AGENCY FISCAL DETAIL – GENERAL FUND

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Personnel Services				
Full-time Permanent	1,388,256	1,385,518	1,773,476	1,957,280
Holiday Pay Permanent	81,945	73,458	-	-
Vacation Pay Permanent	108,194	127,482	-	-
Sick Leave Permanent	43,780	67,925	-	-
Civil Leave Permanent	396	-	-	-
Overtime Permanent	-	167	-	-
Death Leave Permanent	871	4,579	-	-
Temporary Employee	167	(37)	-	-

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Personnel Services				
FICA	94,068	95,346	109,420	121,351
Retirement Contribution RSRS	389,544	428,483	412,299	-
Medicare FICA	22,969	23,225	25,589	28,381
Group Life Insurance	18,946	20,033	22,190	25,640
Health Care Active Employees	176,049	147,671	163,576	192,792
State Unemployment Ins	-	4,914	-	-
Retirement Contribution – Co	(22,053)	-	-	469,937
Bonus Pay	33,713	-	-	-
Operating Services				
Public Info & Relations Svcs	2,588	7,812	5,702	5,702
Information & Research Svcs	10	-	-	-
Attorney/Legal Services	23,759	29,984	40,531	40,531
Management Services	29,000	23,272	30,000	30,000
Mileage	379	153	-	-
Lodging	-	636	-	-
Employee Parking Subsidy	12,917	11,435	11,327	18,239
Office Supplies & Stationary	10,488	14,102	6,904	10,615
Books & Reference Material	35,625	25,849	27,781	28,564
Express Delivery Services	81	-	1,469	772
Postal Services	535	578	4,060	700
Conference/Conventions	349	2,864	2,087	2,895
Magazine/Newspaper Subscri	483	967	419	434
Membership Dues	4,473	9,868	5,671	6,273
Employee Training	16,808	17,905	30,313	26,357
Software	1,512	1,512	6,534	-
Equipment (Less Than \$5K)	879	50,754	1,308	1,834
Misc. Operating Expenses	260	-	-	-
Internal Printing & Duplicating	501	328	1,005	970
Total General Fund	\$2,477,493	\$2,576,783	\$2,681,661	\$2,969,266

THIS PAGE INTENTIONALLY BLANK



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 over 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

Department Service	Department Measure	FY 2016 Actual	FY 2017 Target	FY 2018 Projected
Audit Services	% of audit plans completed to date	86%	90%	90%
Audit Services	% of staff current with CPE requirements	100%	100%	100%
Investigations	% of allegations initiated within 5 days of receipt	N/A	100%	100%

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2017 Proposed	FY 2018 Proposed
Administration	\$426,163	\$415,967
Audit Services	1,229,171	1,298,090
Financial Management	21,095	18,707
Investigations	226,199	204,405
Total Service Level Budget	\$1,902,628	\$1,937,169

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

AGENCY FISCAL SUMMARY – CITY AUDITOR

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Personnel Services	\$1,311,502	\$1,332,414	\$1,266,641	\$1,370,251
Operating	310,135	340,744	635,987	\$566,919
Total General Fund	\$1,621,637	\$1,673,158	\$1,902,628	\$1,937,169
Total Agency Summary	\$1,621,637	\$1,673,158	\$1,902,628	\$1,937,169
Per Capita	\$7.44	\$7.55	\$8.58	\$8.74
*Total Staffing	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

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

Operating: This budget reflects an operating decrease of approximately \$69,000 based on lower than budgeted historical actuals since FY14 in the area of Internal Auditing.

AGENCY FISCAL DETAIL – GENERAL FUND

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Personnel Services				
Full-time Permanent	\$804,492	\$822,841	\$932,143	\$1,002,998
Holiday Pay Permanent	48,065	45,009	-	-
Vacation Pay Permanent	80,619	67,326	-	-
Sick Leave Permanent	38,516	44,157	-	-
Civil Leave Permanent	560	140	-	-
Death Leave Permanent	-	478	-	-
Temporary Employee	-	130	-	-
FICA	57,485	57,087	57,794	62,186
Retirement Contribution RSRS	146,074	160,241	155,159	167,910
Medicare FICA	13,874	13,661	13,515	14,543
Group Life Insurance	11,164	11,925	12,211	13,139
Health Care Active Employees	100,847	97,322	95,819	109,474
State Unemployment Insurance	-	12,096	-	-
Retirement Contribution	(16,538)	-	-	-
Bonus Pay	26,343	-	-	-
Auditing Services – External	210,000	233,167	362,585	362,585
Public Info & Relations Svcs	1,399	37	524	524

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Operating Services				
Information & Research Svcs	765	1,369	2,478	-
Management Services	22,306	38,956	196,779	139,668
Printing & Binding – External	70	75	339	-
Mileage	-	59	182	272
Employee Parking Subsidy	7,513	5,954	7,030	6,601
Security/Monitoring Services	4,515	3,870	619	-
Office Supplies & Stationary	2,419	14,476	9,936	9,588
Books & Reference Material	890	175	908	903
Recreational Supplies	2,107	-	934	-
Postal Services	69	44	205	205
Telecommunications Services	-	77	-	-
Conference/Conventions	11,190	4,234	2,709	5,005
Magazine/Newspaper Subscri			90	87
Membership Dues	4,996	10,420	4,376	4,549
Employee Training	10,757	5,261	12,553	9,370
Software	20,724	22,545	30,692	24,857
Equipment (Less Than \$5,000)	10,264	-	2,803	2,705
License & Permits (Other Than Software)	50	25	245	-
Indirect City Costs	43	-	-	-
Recreation & Entertain Expenses	60	-	-	-
Total General Fund	\$1,621,637	\$1,673,158	\$1,902,628	\$1,937,169

THIS PAGE INTENTIONALLY BLANK



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, 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.
- Continued 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

Department Service	Department Measure	FY 2016 Actual	FY 2017 Target	FY 2018 Projected
Legislative Services	Number of ordinances and resolutions introduced.	393	380	380
Legislative Services	Number of public hearings advertised.	149	150	155
Boards and Commissions Support	Number of Board Appointment applicants processed.	189	189	189

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2017 Adopted	FY 2018 Proposed
Administration	\$65,009	\$66,013
Boards and Commissions Support	\$69,392	\$69,763
Financial Management	\$18,033	\$18,440
Legislative Services	\$507,531	\$590,390
Records Management	\$201,754	\$196,368
Total Service Level Budget	\$861,719	\$940,974

*See Appendices & Glossary section for detailed service descriptions.

AGENCY FISCAL SUMMARY – CITY CLERK'S OFFICE

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Personnel Services	\$674,439	\$657,300	\$627,580	\$635,457
Operating	\$181,183	\$191,751	\$234,139	\$305,517
Total General Fund	\$855,622	\$849,051	\$861,719	\$940,974
Total Agency Summary	\$855,622	\$849,051	\$861,719	\$940,974
Per Capita	\$3.93	\$3.83	\$3.89	\$4.24
*Total Staffing	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

Personnel: The budget includes 100% funding for all filled positions and includes rate adjustments to retirement, healthcare, and group life insurance.

Operating: This budget reflects a decrease to operating accounts.

AGENCY FISCAL DETAIL – GENERAL FUND

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Personnel Services				
Full-time Permanent	394,986	375,154	433,055	433,438
Holiday Pay Permanent	22,133	21,465	-	-
Vacation Pay Permanent	27,276	40,112	-	-
Sick Leave Permanent	18,840	16,609	-	-
Death Leave Permanent	-	544	-	-
FICA	28,287	27,363	26,850	26,873
Retirement Contribution RSRS	116,491	115,520	107,572	115,487
Medicare FICA	6,615	6,399	6,279	6,285
Group Life Insurance	5,433	5,460	5,672	5,678

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Personnel Services				
Health Care Active Employees	52,601	49,038	48,152	47,696
State Unemployment Ins	(1,073)	(365)	-	-
Retirement Contribution – Co	(4,201)	-	-	-
Bonus Pay	7,050	-	-	-
Operating Services				
Public Info & Relations Svcs.	58,271	64,018	102,900	102,900
Management Services	703	500	320	38,589
Equipment Repair & Maint.	13,194	11,760	9,455	9,455
Printing & Binding – External	128	344	176	241
Transportation Services	-	-	200	200
Food & Drinks	12,959	13,414	14,617	13,510
Other Services	17,333	19,500	16,271	17,853
Office Supplies & Stationary	7,809	5,390	10,979	10,732
Postal Services	2,559	3,990	6,840	33,397
Conference/Conventions	400	-	-	-
Magazine/Newspaper Subscri.	114	120	176	170
Membership Dues	64,148	66,276	57,168	64,655
Employee Training	1,402	2,361	3,342	3,667
Software	1,711	332	4,950	3,420
Dietary Supplies	268	522	475	458
Internal Printing & Duplicating	185	-	-	-
Equip & Other Assets Exp	-	3,225	6,270	6,270
Total General Fund	\$855,622	\$849,051	\$861,719	\$940,974

THIS PAGE INTENTIONALLY BLANK



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

Department Service	Department Measure	FY 2016 Actual	FY 2017 Target	FY 2018 Projected
Legislative Services	Holding Council Formal Meetings (regular meetings) at least once a month, except the month of August.	N/A	N/A	N/A
Legislative Services	Establishing the official Richmond Government Budget for each upcoming Fiscal Year pursuant to the date established by the Richmond City Charter.	N/A	N/A	N/A
Legislative Services	Producing annual Virginia General Assembly Legislative Proposals for the upcoming year's session by meeting established Virginia General Assembly legislation introduction deadline.	N/A	N/A	N/A
Legislative Services	Providing for the organization, conduct and operation of all departments, bureaus, divisions, boards, commissions, offices and agencies of the City.	N/A	N/A	N/A

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2017 Adopted	FY 2018 Proposed
Administration	-	386
Legislative Services	1,308,232	1,295,575
Total Service Level Budget	\$1,308,232	\$1,295,961

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

AGENCY FISCAL SUMMARY – CITY COUNCIL

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Personnel Services	\$944,033	\$969,849	\$965,478	\$955,786
Operating	\$314,917	\$283,921	\$342,754	\$340,174
Total General Fund	\$1,258,950	\$1,253,770	\$1,308,232	\$1,295,961
Special Fund	\$14,346	-	\$261,869	\$261,869
Total Agency Summary	\$1,273,296	\$1,253,770	\$1,570,101	\$1,557,830
Per Capita	\$5.84	\$5.66	\$7.08	\$7.03
*Total Staffing	18.00	18.00	18.00	17.5

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

BUDGET HIGHLIGHTS

Personnel: The budget includes 100% funding for all filled positions, limited funding for vacant positions, and rate adjustments to retirement. FY2018 Proposed FTE decrease is due to a position re-appropriation.

Operating: This budget reflects a decrease to operating accounts.

AGENCY FISCAL DETAIL – GENERAL FUND COUNCIL

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Personnel Services				
Full-time Permanent	651,781	634,946	490,298	718,849
Holiday Pay Permanent	7,796	32,171	-	-
Vacation Pay Permanent	13,615	21,001	-	-
Sick Leave Permanent	3,632	6,141	-	-
Civil Leave Permanent	460	-	-	-
Death Leave Permanent	-	734	-	-
Part-time Salaries	53,481	26,680	33,122	28,079
Holiday Pay Part-time	701	818	-	-
Vacation Pay Part-time	-	7,146	-	-
Sick Leave Personal Part-time	235	9,048	-	-
City Council Salaries & Supp.	-	-	227,000	-
Temporary Employee	7,241	23,717	-	-
Holiday Pay Temporary	-	1,452	-	-
FICA	44,912	46,812	46,526	46,310
Retirement Contribution RSRS	44,227	48,764	48,815	51,581
Medicare FICA	10,503	10,948	10,881	10,830
Group Life Insurance	7,880	8,447	9,397	9,417
Health Care Active Employees	95,732	91,024	99,439	90,720
Retirement Contribution – Co	(8,883)	-	-	-
Bonus Pay	10,721	9,604	-	-

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Operating Services				
Public Info & Relations Svcs.	-	640	-	640
Media Svcs. (Advertising)	84,468	60,750	75,473	75,000
Information & Research Svcs.	5,177	-	-	-
Management Services	53,800	78,252	115,427	115,427
Transportation Services	41	49	441	200
Mileage	-	126	-	-
Employee Parking Subsidy	-	90	-	-
Contract & Temp Personnel	-	125	4,208	1,500
Food & Drinks	1,604	318	-	483
Office Supplies & Stationary	14,312	9,157	8,875	8,685
Books & Reference Material	28	-	420	241
Council Budget	114,044	100,726	113,571	109,596
Postal Services	2,350	136	205	400
Conference/Conventions	18,168	6,067	11,087	10,699
Magazine/Newspaper Subs.	436	436	336	434
Membership Dues	225	-	-	386
Employee Training	3,896	50	5,280	5,095
Computer Accessories	435	-	-	-
Vehicle Equip & Supply (Less Than \$5K)	5,193	9,941	870	-
Equipment (Less Than \$5K)	-	-	-	3,860
License & Permits (Other Than Software)	1,164	-	3,075	4,042
Internal Printing & Duplicating	8,538	3,875	-	-
Building & Structures Expense	1,039	3,578	3,486	-
Equip & Other Assets Exp.	-	-	-	3,486
Total General Fund	\$1,258,950	\$1,253,770	\$1,308,232	\$1,295,961

MISSION STATEMENT

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

DEPARTMENT OVERVIEW

The office prides itself on an underlying commitment to strong customer service as it performs its daily duty collection of state income taxes.

DEPARTMENT OBJECTIVES

- To process jurors', witnesses' and vendor payments electronically and in a timely manner.
- To improve and strengthen our Customer Service approach and it's delivery to all who enter our doors.

PERFORMANCE MEASURES

Department Service	Department Measure	FY 2016 Actual	FY 2017 Target	FY 2018 Projected
City Treasurer	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
City Treasurer	Average # of days to process jury checks.	5 days	5 days	5 days
City Treasurer	Average # of days to process State Income Tax.	1,000 tax returns prepared annually	1,500 tax returns prepared annually	1,500 tax returns prepared annually with additional staff

SERVICE LEVEL BUDGET

General Fund Services Level Budget	FY 2018 Adopted	FY 2018 Proposed
City Treasurer	\$130,201	\$158,749
Financial Management	-	27,738
Total Service Level Budget	\$130,201	\$186,486

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

AGENCY FISCAL SUMMARY – CITY TREASURER

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Personnel Services	\$179,705	\$162,012	\$123,085	\$180,466
Operating	9,288	4,687	7,116	6,020
Total General Fund	\$188,993	\$166,699	\$130,201	\$186,486
Total Agency Summary	\$188,993	\$166,699	\$130,201	\$186,486
Per Capita	\$0.87	\$0.75	\$0.59	\$0.84
*Total Staffing	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

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

Operating: This budget reflects a decrease to operating accounts.

AGENCY FISCAL DETAIL – GENERAL FUND

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Personnel Services				
Full-time Permanent	\$122,012	\$116,770	\$94,056	\$136,533
Holiday Pay Permanent	6,848	5,365	-	-
Vacation Pay Permanent	2,699	-	-	-
Sick Leave Permanent	687	613	-	-
Temporary Employee		740	-	-
FICA	8,387	7,671	5,831	8,465
Medicare FICA	1,962	1,794	1,364	1,980
Group Life Insurance	1,567	1,487	1,232	1,475
Constitutional Off VSRS Ret	18,448	14,595	13,121	16,889
Health Care Active Employees	14,458	12,975	7,481	15,124
Bonus Pay	2,638	-	-	-
Operating Services				
Meals & Per Diem	84	-	-	-
Office Supplies & Stationary	3,404	1,283	2,384	2,301
Postal Services	542	502	1,287	1,100
Conference/Conventions	704	151	458	627
Membership Dues	145	895	760	733
Employee Training	175	75	149	145
Software	2,991	1,136	1,108	-
Refuse & Recycling Expenses	-	-	-	150
Bank Fees	934	609	801	801

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Operating Services				
Internal Printing & Duplicating	309	-	169	163
Medical Services	-	37	-	-
Total General Fund	\$188,993	\$166,699	\$130,201	\$186,486

THIS PAGE INTENTIONALLY BLANK



MISSION STATEMENT

To support 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 departments/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 representing developing Richmond government policy.
- Supporting Council in providing oversight of Richmond Government.
- Supporting Council in providing oversight of Council Offices.

PERFORMANCE MEASURES

Department Service	Department Measure	FY 2016 Actual	FY 2017 Target	FY 2018 Projected
Public Information	Supporting Council in holding Formal Meetings (regular meetings) at least once a month, except the month of August.	N/A	N/A	N/A
Legislative Services Administration	Supporting Council in establishing the official Richmond Government Budget for each upcoming Fiscal Year pursuant to the date established by the Richmond City Charter.	N/A	N/A	N/A
Legislative Services and Administration	Supporting Council in producing annual Virginia General Assembly Legislative Proposals for the upcoming year's session by meeting established Virginia General Assembly legislation introduction deadline.	N/A	N/A	N/A
Administration	Directing and managing day-to-day and ongoing Council administrative activities.	N/A	N/A	N/A
Research and Analysis	Providing research, analysis and facilitation of the Richmond Government Budget.	N/A	N/A	N/A

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2017 Adopted	FY 2018 Proposed
Administration	\$191,364	\$197,643
Financial Management	237,009	186,006
Legislative Services	583,617	524,166
Public Information	152,849	226,684
Total Service Level Budget	\$1,164,839	\$1,134,499

*See Appendices & Glossary section for detailed service descriptions.

AGENCY FISCAL SUMMARY – OFFICE OF THE COUNCIL CHIEF OF STAFF

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Personnel Services	\$1,136,318	\$1,127,745	\$1,130,763	\$1,103,284
Operating	\$21,338	\$13,720	\$34,076	\$31,215
Total General Fund	\$1,157,656	\$1,141,465	\$1,164,839	\$1,134,499
Total Agency Summary	\$1,157,656	\$1,141,465	\$1,164,839	\$1,134,499
Per Capita	\$5.31	\$5.15	\$5.25	\$5.12
*Total Staffing	11.50	11.50	11.50	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

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

Operating: This budget reflects a decrease to operating accounts.

AGENCY FISCAL DETAIL – GENERAL FUND

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Personnel Services				
Full-time Permanent	\$713,046	\$667,941	\$793,779	\$789,388
Overtime Permanent	-	677	-	849
Holiday Pay Permanent	11,405	33,045	-	-
Vacation Pay Permanent	47,886	58,952	-	-
Sick Leave Permanent	22,974	25,180	-	-
Civil Leave Permanent	1,375	-	-	-
Death Leave Permanent	593	4,655	-	-
Part-time Salaries	23,758	51,348	57,788	30,653
Holiday Pay Part-time	885	2,546	-	-
Vacation Pay Part-time	363	2,194	-	-

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Personnel Services				
Sick Leave Personal Part-time	234	2,010	-	-
FICA	51,737	50,428	52,798	50,895
Retirement Contribution RSRS	120,156	125,254	120,395	131,310
Medicare FICA	12,438	12,088	12,350	11,903
Group Life Insurance	9,317	9,552	10,399	10,341
Health Care Active Employees	79,202	78,441	83,254	77,945
State Unemployment Ins	796	-	-	-
Retirement Contribution – Co	(15,670)	-	-	-
Health Savings Account	-	1,000	-	-
Bonus Pay	55,825	2,435	-	-
Operating Services				
Public Info & Relations Svcs	-	25	580	550
Laboratory & X-Ray Services	-	222	290	290
Management Services	74	1,306	3,032	2,700
Printing & Binding – External	-	-	880	579
Employee Parking Subsidy	655	990	2,298	1,124
Other Services	1,591	-	-	-
Office Supplies & Stationary	10,153	5,298	5,871	5,790
Postal Services	-	37	563	200
Conference/Conventions	611	4,298	5,171	4,990
Membership Dues	1,471	390	1,490	1,255
Employee Training	-	-	3,012	2,413
Equipment (Less Than \$5K)	3,657	-	4,018	4,825
License & Permits (Other Than Software)	590	590	3,967	2,500
Equip & Other Assets Exp	2,535	563	2,904	4,000
Total General Fund	\$1,157,656	\$1,141,465	\$1,164,839	\$1,134,499

THIS PAGE INTENTIONALLY BLANK



MISSION STATEMENT

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

DEPARTMENT OVERVIEW

The Finance Department 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; collection of taxes and other payments; issuing licenses; managing the City's debt; risk management, including the procurement of commercial insurance and administration of self-insurance activities; general accounting; cash management; financial audit and compliance; accounts payable/receivable; payroll; and financial reporting.

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 end.
- To maximize revenue collections, for both current and delinquent taxes and fees owed to the City.

PERFORMANCE MEASURES

Department Service	Department Measure	FY 2016 Actual	FY 2017 Target	FY 2018 Projected
Billing & Collections	# of delinquent tax notices sent	141,016	70,000	70,000
Billing & Collections	Delinquent taxes collected in-house	\$12,264,311	\$11,000,000	\$12,000,000
Accounting & Reporting	Monthly Financial Reports submitted to City Council within 15 days of month end.	4	12	12

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2017 Adopted	FY 2018 Proposed
Accounting & Reporting	\$1,413,024	\$1,332,384
Accounts Payable	880,853	452,163

General Fund Services Level Budget	FY 2017 Adopted	FY 2018 Proposed
Administration	1,318,903	1,399,584
Assessments	515,985	666,257
Audit Services	425,147	480,709
Billing & Collections	3,282,365	2,552,798
City Copy & Print Services	-	15,923
Customer Service	120,668	20,433
Financial Management	352,028	581,700
Fleet Management	8,113	10,824
Investment & Debt Management	1,102,385	1,131,209
Mail Services	-	10,000
Management Information Systems	615,787	596,322
Payroll Administration	435,691	375,530
Project Management	222,697	314,520
Risk Management	13,782,298	-
Tax Enforcement	283,062	318,274
Total Service Level Budget	\$24,759,006	\$10,258,630

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

AGENCY FISCAL SUMMARY – FINANCE

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Personnel Services	\$6,768,336	\$6,100,826	\$8,402,365	\$7,511,144
Operating	14,842,953	13,869,380	16,356,641	2,747,486
Total General Fund	\$21,611,289	\$19,970,206	\$24,759,006	\$10,258,630
Special Fund	578,680	515,365	525,000	425,000
Total Agency Summary	\$22,189,969	\$20,485,571	\$25,284,006	\$10,683,630
Per Capita	\$101.82	\$102.25	\$114.06	\$48.19
*Total Staffing	106.00	105.00	106.00	106.00

** 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 retirement.

Operating: This budget reflects a decrease of approximately \$13.7M due to the transfer of Risk Management to an Internal Service Fund.

AGENCY FISCAL DETAIL – GENERAL FUND

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Personnel Services				
Full-time Permanent	\$4,150,480	\$3,710,078	\$6,058,313	\$5,365,233
Overtime Permanent	10,442	12,862	-	10,500
Holiday Pay Permanent	152,664	108,559	-	-
Vacation Pay Permanent	188,532	272,471	-	-
Sick Leave Permanent	123,153	128,662	-	-
Civil Leave Permanent	2,201	2,102	-	-
Death Leave Permanent	3,119	6,140	-	-
Part-time Salaries	52,134	50,828	31,188	90,906
Overtime Part-time	942	750	-	-
Holiday Pay Part-time	2,727	2,887	-	-
Vacation Pay Part-time	680	1,971	-	-
Sick Leave Personal Part-time	496	905	-	-
Temporary Employee	177,855	42,055	-	3,000
Overtime Temp	-	212	-	-
Holiday Pay Temporary	2,407	49	-	-
Sick Leave Temporary	865	-	-	-
Funeral Leave Temporary	577	97	-	-
FICA	283,892	254,390	377,547	339,118
Retirement Contribution RSRS	898,148	828,267	925,058	827,210
Medcare FICA	66,534	59,913	88,297	79,310
Group Life Insurance	29,580	26,181	41,166	35,859
Health Care Active Employees	603,432	565,751	880,796	760,008
State Unemployment Ins	5,691	15,164	-	-
Retirement Contribution – Co	(65,950)	-	-	-
Health Savings Account	-	3,500	-	-
Housing Allowance	6,000	7,000	-	-
Education Pay	-	32	-	-
Bonus Pay	71,117	-	-	-
Sworn Court Overtime	617	-	-	-
Operating Services	-	-	-	-
Professional Services	-	139,796	-	200,000
Auditing Services – External	-	7,000	-	-
Financial & Invest Mgmt Svcs	542,393	531,731	689,631	605,000
Public Info & Relations Svcs	6,843	4,250	8,432	9,000
Information & Research Svcs	1,514	(665)	7,765	6,500
Attorney/Legal Services	-	15,852	-	-
Management Services	778,264	448,454	666,850	245,000
Education & Training Services	50	7,539	13,000	12,000
Recreational Professional Svcs	457	-	-	-
Cleaning/Janitorial Services	-	-	54	-
Equipment Repair & Maint	-	467	880	500
Pest Control Services	-	-	83	-
Vehicle Repair & Maint	3,028	217	839	300

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Operating Services				
Printing & Binding – External	10,390	67,752	69,661	82,025
Moving & Relocation Services	871	3,500	-	-
Transportation Services	14,813	14,889	1,900	11,400
Mileage	106	-	394	-
Meals & Per Diem	64	-	-	-
Lodging	93	-	-	-
Security/Monitoring Services	3,269	2,223	5,973	3,500
Contract & Temp Personnel	1,109,565	805,086	646,613	565,000
Food & Drinks	1,127	1,017	-	-
Other Services	-	26,766	-	-
Disaster Preparedness & Recovery Services	-	407	-	-
Uniforms & Safety Supplies	-	-	106	-
Office Supplies & Stationary	40,283	46,358	29,104	29,722
Employee Appreciation Events & Awards	-	100	-	-
Office/Building Décor	1,087	193	-	-
Advertising Supplies	5,520	10,368	5,199	9,650
Photographic Supplies	20,833	-	-	-
Animal Supplies (Not Food)	-	6		
Books & Reference Material	47,990	20,494	13,653	20,748
Recreational Supplies	383	529	-	-
Air Conditioning Supplies	242	-	-	-
Medical & Laboratory Supp	-	-	78	-
Courier Service	108	31,119	19,349	28,950
Express Delivery Services	-	-	171	193
Postal Services	215,660	190,785	299,655	170,000
Conference/Conventions	12,015	37,736	5,048	31,749
Magazine/Newspaper Subscri	6,535	-	393	193
Membership Dues	6,577	5,336	12,753	14,958
Employee Training	6,386	2,565	29,654	31,844
Software	146,566	21,110	164,250	159,200
Equipment (Less Than \$5K)	-	2,065	2,101	8,782
Small Tools	-	-	-	-
Software License	350	(140,675)	81,800	71,000
Electrical Service	-	-	1,627	1,660
Natural Gas	-	-	56	-
Bank Fees	649,994	359,183	250,000	360,000
Misc Operating Expenses	212,928	56,180	-	-
Grants To Civic Serv Cult	-	25,633	-	-
Administrative Plan/Mgt Costs	-	10,329	-	-
Dietary Supplies	-	218	-	-
Carwash	-	179	336	-

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Operating Services				
Fuel for Dept Owned Vehicles	799	535	1,297	1,083
Monthly Standing Costs	1,201	987	986	1,327
Internal Printing & Duplicating	37,494	13,222	5,012	13,028
Claims & Settlements	5,081,390	5,952,577	8,198,165	-
VA Workmans Comp Commission	126,121	94,090	134,400	-
Medical Services	-	-	-	-
Public Liability Auto Insurance	-	540,000	563,673	-
Public Liability Insurance	3,963,946	3,055,370	3,118,712	-
Faithful Perf Bond Blnkt Insur	17,933	2,853	19,680	-
Fire & Ext Coverage Insur	1,035,338	1,409,130	1,268,242	-
Depreciation Expense	-	676	-	-
Equip & Other Assets Exp	330,678	39,115	10,953	45,062
Vehicle Expense	8,103	4,733	8,113	8,114
Operating Trans Out to Debt Svc	393,644	-	-	-
Total General Fund	\$21,611,289	\$19,970,206	\$24,759,006	\$10,258,630

THIS PAGE INTENTIONALLY BLANK



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 fall within the purview of the Electoral Board, voter registration is the sole province of the General Registrar.

DEPARTMENT OBJECTIVES

- To issue 2200 absentee ballots for the November 2017 election and 160 absentee ballots for the June 2018 primary election within 3 business days of the acceptance of an application, beginning at the time of ballot availability.
- To process 40,000 voter registration transactions.
- To respond to 100% of Freedom of Information Act Requests within 5 business days.
- To remove 100% of registered voters that are no longer eligible to vote due to a felony conviction, adjudication of mental incapacity, deceased or moved out of state within 5 business days of receipt of notice of such ineligibility.
- To process 100% of properly completed invoices submitted for payment so that the vendor receives payment within 45 days.
- To issue 2100 absentee ballots for the November 2018 election and 160 absentee ballots for the June 2019 primary election within 3 business days of the acceptance of an application, beginning at the time of ballot availability.

PERFORMANCE MEASURES

Department Service	Department Measure	FY 2016 Actual	FY 2017 Target	FY 2018 Projected
Voter Registration	# of Voter Registration Transactions Processed.	68,575	95,074	41,993
Elections Management	# of Elections Conducted.	4	3	2

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2017 Adopted	FY 2018 Proposed
Administration	\$25,732	\$21,620
Elections Management	1,489,607	1,237,694
Financial Management	34,643	31,598
Payroll Administration	2,489	-
Fleet Management	487	500
Records Management	21,676	20,654
Voter Registration	331,333	317,596
Total Service Level Budget	\$1,905,967	\$1,629,662

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

AGENCY FISCAL SUMMARY – GENERAL REGISTRAR

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Personnel Services	\$923,794	\$966,834	\$875,096	\$832,106
Operating	501,275	1,138,793	1,030,871	797,556
Total General Fund	\$1,425,069	\$2,105,626	\$1,905,967	\$1,629,662
Capital Improvement	-	613,302	-	-
Total Agency Summary	\$1,425,069	\$2,718,928	\$1,905,967	\$1,629,662
Per Capita	\$6.54	\$12.27	\$8.60	\$7.35
*Total Staffing	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

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

Operating: This budget reflects a decrease to operating accounts.

AGENCY FISCAL DETAIL – GENERAL FUND

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Personnel Services				
Full-time Permanent	\$367,455	\$361,829	\$428,840	\$444,229
Overtime Permanent	42,572	79,007	38,090	43,923
Holiday Pay Permanent	17,282	14,311	-	-
Vacation Pay Permanent	27,868	16,188	-	-
Sick Leave Permanent	15,516	16,904	-	-

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Personnel Services				
Part-time Salaries	130,386	144,479	127,289	86,531
Overtime Part-time	24,124	41,344	19,434	23,475
Holiday Pay Part-time	6,095	5,825	-	-
Vacation Pay Part-time	3,674	6,144	-	-
Sick Leave Personal Part-time	4,250	838	-	-
Military Leave Part-time	2,525	77	-	-
Death Leave Part-time	595	-	-	-
Temporary Employee	65,128	68,993	41,587	26,491
Overtime Temp	4,180	2,232	-	-
Holiday Pay Temporary	330	328	-	-
FICA	42,169	43,119	40,624	37,273
Retirement Contribution RSRS	-	29	-	-
Medcare FICA	9,862	10,084	9,508	8,717
Group Life Insurance	-	-	5,618	2,310
Constitutional Off VSRS Ret	58,501	57,382	59,824	54,951
Health Care Active Employees	90,242	95,605	104,282	104,362
State Unemployment Ins	-	2,116	-	-
Bonus Pay	11,041	-	-	-
Operating Services				
Public Info & Relations Svcs	15,228	11,986	13,087	8,709
Attorney/Legal Services	138	-	-	-
Management Services	-	107	240	720
Equipment Repair & Maint	-	6,787	880	1,300
Mechanical Repair & Maint	-	50	-	-
Printing & Binding – External	21,704	169,033	67,690	58,329
Transportation Services	6,911	341	8,523	7,910
Mileage	1,668	1,834	3,178	1,737
Meals & Per Diem	1,457	313	2,257	2,779
Lodging	-	-	5,340	5,414
Equipment Rental	-	-	126,556	39,804
Residential Property Rental	-	65,539	36,901	1,162
Security/Monitoring Services	6,135	1,602	1,191	50,148
Contract & Temp Personnel	45,279	88,988	158,778	-
Food & Drinks	249	-	-	-
Other Services	35	607	-	-
Election Services	155,393	312,826	264,309	312,332
Office Supplies & Stationary	8,174	32,471	23,176	41,346
Badges & Name Plates	1,653	-	-	856
Maps	-	248	184	239
Janitorial Supplies	1,032	1,905	426	-
Books & Reference Material	69	74	269	68
Electrical Supplies	-	1,896	-	-
Mechanical Supplies	247	-	-	-
Express Delivery Services	16	-	-	-
Postal Services	10,373	46,778	39,447	37,939
Freight	24	156	-	-
Telecommunications Services	-	-	29,542	31,418

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Operating Services				
Conference/Conventions	6,711	2,521	2,084	2,564
Magazine/Newspaper Subscri	219	-	186	-
Membership Dues	1,429	865	642	507
Employee Training	1,569	2,122	4,428	-
Software	811	811	3,414	-
Computer Accessories	-	4,399	-	-
Equipment (Less Than \$5K)	3,139	4,327	5,706	4,319
Software License	-	-	62,799	135,375
Electrical Service	4,702	4,000	7,235	4,080
Water & Sewer	125	2,516	203	2,700
Natural Gas	6,404	2,840	7,126	3,000
Warranty Fees	-	-	74,107	23,380
Paper Products	39	-	-	-
Fuel for Dept Owned Vehicles	452	583	487	500
Internal Printing & Duplicating	5,534	12,612	23,720	18,766
Building & Structures Expense	1,313	44	-	-
Equip & Other Assets Exp	193,043	349,909	46,632	-
Payment to Other Gov Agencies	-	7,702	10,128	-
Total General Fund	\$1,425,069	\$2,105,626	\$1,905,967	\$1,629,662

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

Department Service	Department Measure	FY 2016 Actual	FY 2017 Target	FY 2018 Projected
Recruitment, Selection, and Retention	Reduce turnover rate (12 months).	10.4%	N/A	12%
Training and Development	Increase the number of HR specific training sessions in the areas of compliance, policies, procedures and overall best practices.	N/A	N/A	50
HR Management	Increase the percentage of employees utilizing wellness programs.	N/A	5%	5%

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2017 Adopted	FY 2018 Proposed
Administration	\$964,322	\$946,989
Benefits Administration	157,844	240,261
Compensation & Classification	261,679	261,785
Employee Relations	208,864	268,866
Employee Training & Development	403,848	316,322
Human Resources Management	582,153	476,549
Recruitment, Selection, & Retention	243,862	210,581
Wellness Program	76,531	77,614
Total Service Level Budget	\$2,899,103	\$2,798,968

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

AGENCY FISCAL SUMMARY – HUMAN RESOURCES

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Personnel Services	\$2,347,018	\$2,277,660	\$2,321,795	\$2,245,811
Operating	476,079	406,256	577,308	553,157
Total General Fund	\$2,823,097	\$2,683,916	\$2,899,103	\$2,798,968
Total Agency Summary	\$2,823,097	\$2,683,916	\$2,899,103	\$2,798,968
Per Capita	\$12.95	\$12.11	\$13.08	\$12.64
*Total Staffing	37.00	37.00	37.00	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 to retirement. FY2018 Proposed FTE increase is related to an Administrative Services Manager position responsible for the Employee Relations Division of the Department.

Operating: This budget reflects a decrease to operating accounts but provides additional funding for Wells Fargo Consulting and Sageview 457 Plan Consulting contractual obligations.

AGENCY FISCAL DETAIL – GENERAL FUND

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Personnel Services				
Full-time Permanent	\$1,474,314	\$1,503,131	\$1,701,571	\$1,656,375
Overtime Permanent	-	32	-	-
Holiday Pay Permanent	84,482	67,252	-	-
Vacation Pay Permanent	131,789	87,264	-	-
Sick Leave Permanent	45,265	37,886	-	-
Civil Leave Permanent	361	415	-	-
Death Leave Permanent	622	1,367	-	-
Temporary Employee	54,035	34,463	-	-
Holiday Pay Temporary	4,134	1,984	-	-
Sick Leave Temporary	1,105	58	-	-
FICA	105,995	100,342	105,497	102,695
Retirement Contribution RSRS	198,508	180,766	238,270	223,418
Medcare FICA	25,146	23,942	24,672	24,017
Group Life Insurance	12,200	12,010	13,193	11,499
Health Care Active Employees	219,089	219,140	238,592	227,806
State Unemployment Ins	(1,100)	3,609	-	-
Retirement Contribution – Co	(32,101)	-	-	-
Health Savings Account	-	4,000	-	-
Bonus Pay	23,175	-	-	-
Operating Services				
Public Info & Relations Svcs.	7,023	(2,178)	2,934	1,260
Information & Research Svcs.	-	(4,255)	-	-
Management Services	233,292	204,956	304,331	306,387
Education & Training Services	300	-	-	-
Equipment Repair & Maint.	8,060	3,317	8,313	5,140
Transportation Services	189	-	-	-
Mileage	610	145	-	-
Food & Drinks	1,328	862	4,977	1,448
Other Services	6,125	7,154	2,310	6,012
Office Supplies & Stationary	30,036	12,673	18,481	10,809
Multimedia Products	1,720	479	1,852	1,787
Postal Services	1,976	6,975	6,749	8,753
Membership Dues	1,517	628	3,552	3,420
Employee Training	67,309	46,161	87,577	78,109
Software	8,605	4,017	8,025	1,825
Transitional Child Daycare	-	(25)	-	-
Internal Printing & Duplicating	8,112	4,642	-	-
Medical Services	99,877	120,705	128,207	128,207
Total General Fund	\$2,823,097	\$2,683,916	\$2,899,103	\$2,798,968

THIS PAGE INTENTIONALLY BLANK



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

Department Service	Department Measure	FY 2016 Actual	FY 2017 Target	FY 2018 Projected
IT Resource Management	Average response rate of 12 hours for problem log tickets	98%	99%	-
Software / Apps Dev & Support	% of City workstations capable of running Windows 7 (in the DIT-supported pool)	99%	99.9%	-
Software / Apps Dev & Support	# of mobile devices deployed / End of the forecast period	28%	33%	-

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2017 Adopted	FY 2018 Proposed
Administration	\$576,735	-
Boards & Commissions Support	64,000	-
City Copy & Print Services	1,683,131	-
Customer Service	82,297	-
Data Center Operations & Support	405,552	-
Database Management	2,617,108	-
Desktop Support	185,014	-
Fleet Management	600	-
Geographic Information Systems	-	-
Internal Consulting Services	2,500	-
Mail Services	101,420	-
Management Information Services	1,030,131	-
Network Infrastructure Support	1,537,351	-
Recruit, Selection, & Retention Services	9,448	-
Risk Management	421,289	-
Software/Applications Development &	6,098,692	-

General Fund Services Level Budget	FY 2017 Adopted	FY 2018 Proposed
Strategic Planning & Analysis	4,500	-
Telecommunications System Management	3,589,039	-
Total Service Level Budget	\$18,408,807	-

*See Appendices & Glossary section for detailed service descriptions.

AGENCY FISCAL SUMMARY – INFORMATION TECHNOLOGY

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Personnel Services	\$7,613,409	\$7,535,288	\$7,621,209	-
Operating	16,268,412	11,010,847	10,787,598	-
Total General Fund	\$23,881,821	\$18,546,135	\$18,408,807	-
Special Fund	-	-	-	-
Capital Improvement	797,770	-	-	-
Internal Service Fund	-	-	-	-
Total Agency Summary	\$24,679,591	\$18,546,135	\$18,408,807	-
Per Capita	\$113.24	\$83.66	\$83.04	-
Total Staffing*	98.60	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 proposed as an Internal Service Fund Department in FY2018. Please refer to the Non-Departmental Transfer Out, Section 10 of the proposed FY2018 budget document.

AGENCY FISCAL DETAIL – GENERAL FUND

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Personnel Services				
Full-time Permanent	\$4,633,190	\$4,456,607	\$5,376,427	-
Overtime Permanent	1,444	7,336	-	-
Holiday Pay Permanent	264,134	249,565	-	-
Vacation Pay Permanent	320,777	375,057	-	-
Sick Leave Permanent	175,946	238,937	-	-
Compensatory Leave Perm	3,220	2,460	-	-
Civil Leave Permanent	441	643	-	-
Death Leave Permanent	9,011	2,629	-	-
Part-time Salaries	46,098	45,732	49,859	-
Holiday Pay Part-time	1,410	959	-	-
Vacation Pay Part-time	881	3,356	-	-
Sick Leave Personal Part-time	627	60	-	-
Temporary Employee	35,492	3,842	-	-
Overtime Temp	442	-	-	-

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Personnel Services				
Holiday Pay Temporary	1,545	-	-	-
Sick Leave Temporary	62	102	-	-
FICA	328,890	318,065	336,427	-
Retirement Contribution RSRS	1,059,448	1,105,614	1,088,780	-
Medcare FICA	76,918	74,408	78,682	-
Group Life Insurance	29,528	29,417	31,384	-
Health Care Active Employees	617,716	617,497	659,650	-
State Unemployment Ins	2,464	1,502	-	-
Retirement Contribution – Co	(88,348)	-	-	-
Health Savings Account	-	1,500	-	-
Housing Allowance	(214)	-	-	-
Education Pay	159	-	-	-
Bonus Pay	92,128	-	-	-
Operating Services				
Architectural & Engineering	10,886	49	-	-
Public Info & Relations Svcs	3,058	5,432	9,448	-
Information & Research Svcs	851	-	-	-
Management Services	1,115,386	94,996	134,668	-
Electrical Repair & Maint Svcs	-	64,941	1,056,500	-
Equipment Repair & Maint	(8,722)	363,244	947,804	-
Vehicle Repair & Maint	767	1,647	805	-
Lease Expense	364,520	-	-	-
Transportation Services	247	-	600	-
Employee Parking Subsidy	910	1,080	-	-
Equipment Rental	258,364	4,984	144,747	-
Contract & Temp Personnel	877,837	609,102	67,476	-
Food & Drinks	383	-	-	-
Disaster Preparedness & Recovery Services	391,269	-	-	-
Office Supplies & Stationary	2,024,500	1,867,460	1,298,112	-
Industrial & Shop Supplies	15,377	-	8,875	-
Express Delivery Services	255	-	-	-
Postal Services	451,954	(145,758)	472	-
Telecommunications Services	2,457,561	2,373,106	2,276,588	-
Conference/Conventions	7,288	5,740	-	-
Membership Dues	-	-	9,971	-
Employee Training	2,298	8,000	-	-
Software	2,078,633	3,678,177	3,212,067	-
Computer Accessories	339	95,271	421,289	-
Appliances	-	20,562	-	-
Equipment (Less Than \$5K)	3,645,460	2,223,136	-	-
Software License	2,021,721	(462,460)	-	-
License & Permits (Other Than Software)	2,274	-	1,661	-
Pagers	2,008	533	-	-

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Operating Services				
Fuel for Dept Owned Vehicles	2,203	1,503	2,378	-
Monthly Standing Costs	493	493	493	-
Internal Printing & Duplicating	415,112	(287,597)	-	-
Equip & Other Assets Exp	125,180	(42,312)	-	-
Retirement-Lease Obligations	-	529,387	1,193,644	-
Total General Fund	\$23,881,821	\$18,546,135	\$18,408,807	-

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 general direction and policy guidance to the Chief Administrative Officer and works with the City Council and other elected officials to carry out the will of the voters.

DEPARTMENT OVERVIEW

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

DEPARTMENT OBJECTIVES

- To create a culture of accountability & responsiveness in all areas of City government.
- To improve performance of core City services.
- To champion youth and workforce development initiatives to improve educational and career outcomes.
- To establish effective, proactive approaches to reduce violence and improve public safety outcomes.

PERFORMANCE MEASURES

Department Measure	FY 2016 Actual	FY 2017 Target	FY 2018 Target
Increase citizen Satisfaction Rate	N/A	N/A	5% Increase
% Completion of Performance Audit In first 100 days as Mayor	N/A	100%	N/A
Increase Bond Rating to AAA	AA+	AAA	AA+

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2017 Adopted	FY2018 Proposed
Administration	\$770,537	\$884,962
Community Outreach	61,903	53,554
Customer Service	95,401	86,225
Legislative Services	70,966	131,273
Total Service Level Budget	\$998,807	\$1,156,014

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

AGENCY FISCAL SUMMARY – MAYOR'S OFFICE

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Personnel Services	\$885,029	\$951,662	\$911,733	\$1,073,466
Operating	70,219	42,035	87,074	82,548
Total General Fund	\$955,248	\$993,697	\$998,807	\$1,156,014
Total Agency Summary	\$955,248	\$993,697	\$998,807	\$1,156,014
Per Capita	\$4.38	\$4.48	\$4.51	\$5.22
*Total Staffing	9.00	9.00	9.00	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

Personnel: The budget includes 100% funding for all filled positions and includes rate adjustments to retirement. In addition, a Senior Policy advisor was transferred from the Office of the Chief Administrative Officer.

Operating: This budget reflects a decrease to operating accounts.

AGENCY FISCAL DETAIL – GENERAL FUND

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Personnel Services				
Full-time Permanent	\$596,036	\$616,373	\$643,275	\$742,142
Overtime Permanent	1,755	829	-	-
Holiday Pay Permanent	31,062	28,660	-	-
Shift Other Differential Perm	-	-	-	-
Vacation Pay Permanent	9,046	11,614	-	-
Sick Leave Permanent	2,123	11,650	-	-
Civil Leave Permanent	519	-	-	-
Death Leave Permanent	-	1,063	-	-
Part-time Salaries	-	-	-	43,400
Temporary Employee	(371)	-	-	-
Overtime Temp	(10)	-	-	-
FICA	35,813	37,024	39,883	48,704
Retirement Contribution RSRS	130,130	147,010	141,101	151,467
Medicare FICA	9,018	9,375	9,327	11,390
Group Life Insurance	7,110	7,768	8,426	9,722
Health Care Active Employees	65,684	70,467	69,721	67,041
State Unemployment Ins	-	9,828	-	-
Retirement Contribution – Co	(8,051)	-	-	-
Bonus Pay	5,164	-	-	-

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Operating Services				
Public Info & Relations Svcs	-	5,000	4,359	5,000
Information & Research Svcs	13,750	-	24,224	24,224
Attorney/Legal Services	-	-	-	-
Education & Training Services	5,000	-	-	-
Printing & Binding – External	-	-	-	-
Contract & Temp Personnel	2,120	2,472	852	852
Food & Drinks	3,645	-	-	-
Office Supplies & Stationary	8,658	4,858	9,712	9,372
Employee Appreciation Events & Awards	-	3,675	-	-
Books & Reference Material	-	-	852	-
Cable	468	502	-	-
Postal Services	83	506	969	500
Conference/Conventions	11,292	6,847	12,783	12,336
Magazine/Newspaper Subscri	1,868	2,635	852	1,930
Membership Dues	19,242	12,242	19,174	18,503
Employee Training	-	-	852	822
Software	2,588	2,588	2,000	2,000
Dietary Supplies	-	-	3,836	-
Internal Printing & Duplicating	1,506	711	-	-
Equip & Other Assets Exp	-	-	4,609	4,609
Total General Fund	\$955,248	\$993,697	\$998,807	\$1,156,014

THIS PAGE INTENTIONALLY BLANK



MISSION STATEMENT

The mission of the 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 & technical assistance programs that promote minority growth, development, and sustainability.

DEPARTMENT OBJECTIVES

- Increase minority participation in City procurement by 2%.
- Increase the number of Emerging Small Businesses to 25.
- Work with Economic and Community Development to establish a micro-loan program.

PERFORMANCE MEASURES

Department Service	Department Measure	FY 2016 Actual	FY 2017 Target	FY 2018 Projected
Minority Business Development	Monthly Walk-ins and appointments for face to face	446	450	500
Minority Business Development Administration	Technical Assistance Courses/Business Planning and Development	325	350	400
Contract Administration	MBE/ESB Business Investment/MBE/ESB Spending	\$29,267,726	\$32,000,000	\$35,000,000
Contract Administration	# of New MBE/ESB Businesses Registered w/COR	60	75	90

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2017 Adopted	FY 2018 Proposed
Administration	\$119,962	\$124,346
City Copy & Print Services	880	-
Contract Administration	189,943	201,344
Financial Management	4,310	-
Minority Business Development	162,763	113,475
Project Management	93,651	100,587
Strategic Planning & Analysis	90,222	106,684
Total Service Level Budget	\$661,731	\$646,436

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

AGENCY FISCAL SUMMARY – MINORITY BUSINESS DEVELOPMENT

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Personnel Services	\$607,732	\$537,812	\$555,568	\$566,458
Operating	65,312	45,653	106,163	79,978
Total General Fund	\$673,044	\$583,465	\$661,731	\$646,436
Total Agency Summary	\$673,044	\$583,465	\$661,731	\$646,436
Per Capita	\$3.09	\$2.63	\$2.99	\$2.92
*Total Staffing	7.04	7.04	7.04	7.04

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

BUDGET HIGHLIGHTS

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.

AGENCY FISCAL DETAIL – GENERAL FUND

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Personnel Services				
Full-time Permanent	\$421,611	\$332,859	\$405,285	\$405,745
Overtime Permanent	385	561	-	-
Holiday Pay Permanent	1,733	1,899	-	-
Shift Other Differential Perm	-	62	-	-
Vacation Pay Permanent	34,885	22,021	-	-
Sick Leave Permanent	8,181	7,337	-	-
Death Leave Permanent	530		-	-
Temporary Employee	12,138	27,380	-	-
Holiday Pay Temporary	264	1,443	-	-
Sick Leave Temporary	33	83	-	-
Funeral Leave Temporary	-	62	-	-
FICA	24,824	24,652	25,128	25,156
Retirement Contribution RSRS	48,487	75,754	75,488	83,275
Medcare FICA	6,460	5,859	5,877	5,883
Group Life Insurance	3,131	3,826	4,695	4,706
Health Care Active Employees	36,542	32,883	39,095	41,693
State Unemployment Ins	7,938	1,134	-	-
Retirement Contribution – Co	(7,809)	-	-	-
Bonus Pay	8,399	-	-	-
Operating Services				
Public Info & Relations Svcs	19,295	25,749	24,646	2,264
Management Services	9,175	12,819	27,416	3,500
Contract & Temp Personnel	-	-	-	40,946
Office Supplies & Stationary	6,999	382	8,250	8,607
Postal Services	1,820	522	3,000	2,700
Freight	-	-	-	-
Telecommunications Services	-	-	-	-
Conference/Conventions	5,766	2,054	7,916	2,651
Magazine/Newspaper Subscri	424	114	2,639	193
Membership Dues	1,675	588	4,134	782
Employee Training	5,435	602	7,037	7,785
Software	813	-	2,000	7,750
Business Dev Assistance	-	1,144	4,398	-
Auto Parts & Other Supplies	-	-	-	-
Carwash	-	-	-	-
Fuel for Dept Owned Vehicles	925	-	998	-
Monthly Standing Costs	415	-	415	-
Internal Printing & Duplicating	11,834	1,507	12,314	2,800
Equip & Other Assets Exp	737	173	1,000	-
Total General Fund	\$673,044	\$583,465	\$661,731	\$646,436

THIS PAGE INTENTIONALLY BLANK



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

Department Service	Department Measure	FY 2016 Actual	FY 2017 Target	FY 2018 Projected
Community Outreach	# of Programs produced on Channel 17	N/A	N/A	TBD
Administration	# of Followers, Fans, or Subscribers to the City's Social Media Websites	N/A	N/A	TBD
Administration	% OF FOIA requests responded to within mandatory timeframes prescribed by State law	N/A	N/A	TBD

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2017 Adopted	FY 2018 Proposed
Administration	\$83,738	\$73,798
Electronic Media Oversight & Technology	66,178	60,502
Financial Management	75,398	70,529
Permits & Inspections	27,640	-
Public Information and Media Relations	114,772	129,715
Public Relations	159,786	144,993
Total Service Level Budget	\$527,512	\$479,537

*See Appendices & Glossary section for detailed service descriptions.

AGENCY FISCAL SUMMARY – PRESS SECRETARY'S OFFICE

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Personnel Services	\$416,106	\$463,939	\$467,536	\$412,254
Operating	45,193	50,840	59,976	67,283
Total General Fund	\$461,299	\$514,778	\$527,512	\$479,537
Special Fund	39,111	27,442	150,000	150,000
Total Agency Summary	\$500,410	\$542,221	\$677,512	\$629,537
Per Capita	\$2.30	\$2.45	\$3.06	\$2.84
*Total Staffing	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

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

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

AGENCY FISCAL DETAIL – GENERAL FUND

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Personnel Services				
Full-time Permanent	\$285,877	\$309,407	\$351,457	\$336,709
Overtime Permanent	242	-	-	-
Holiday Pay Permanent	16,138	15,021	-	-
Vacation Pay Permanent	9,300	8,589	-	-
Sick Leave Permanent	2,520	4,189	-	-
Death Leave Permanent	204	-	-	-
Temporary Employee	2,885	16,419	-	-

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Personnel Services				
Holiday Pay Temporary	-	888	-	-
FICA	19,289	20,831	21,790	20,876
Retirement Contribution RSRS	36,614	39,954	40,279	16,835
Medicare FICA	4,511	4,957	5,097	4,882
Group Life Insurance	3,169	3,384	3,801	3,599
Health Care Active Employees	35,749	40,300	45,112	29,351
Retirement Contribution – Co	(6,382)	-	-	-
Bonus Pay	5,990	-	-	-
Operating Services				
Public Info & Relations Svcs	34,554	34,993	21,636	21,636
Photographic Services	275	-	-	2,500
Information & Research Svcs	618	6,333	11,609	8,000
Equipment Repair & Maint	-	-	5,277	5,277
Contract & Temp Personnel	-	-	2,126	2,126
Food & Drinks	-	184	128	965
Office Supplies & Stationary	1,867	1,053	3,234	3,121
Advertising Supplies	5,802	1,428	4,340	4,188
Photographic Supplies	-	17	2,128	-
Cable	-	-	-	241
Postal Services	1	13	20	50
Telecommunications Services	131	-	-	-
Conference/Conventions	525	135	1,153	6,844
Magazine/Newspaper Subscri	522	1,319	808	780
Membership Dues	350	860	383	540
Employee Training	510	-	903	965
License & Permits (Other Than Software)	-	-	1,128	5,129
Internal Printing & Duplicating	38	4,506	5,103	4,923
Total General Fund	\$461,299	\$514,779	\$527,512	\$479,537

THIS PAGE INTENTIONALLY BLANK



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

Department Service	Department Measure	FY 2016 Actual	FY 2017 Target	FY 2018 Projected
Procurement Services	Percentage of Contracts Renewed On-Time:	90%	92%	90%
Procurement Services	Percentage of Contracts with Contractor Performance rated by City departments as Excellent, Very Good, or Good.	N/A	99%	95%
Administration	Percentage of Contract Administrators receiving Contract Administration Training.	N/A	80%	95%

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2017 Adopted	FY 2018 Proposed
Administration	\$272,205	\$221,143
Contract Administration	559,561	374,094
Customer Service	194,118	148,830
Financial Management	130,995	11,610
City Copy and Print Services	-	483
Total Service Level Budget	\$1,156,879	\$756,160

*See Appendices & Glossary section for detailed service descriptions

AGENCY FISCAL SUMMARY – PROCUREMENT SERVICES

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Personnel Services	\$1,109,352	\$1,043,381	\$1,097,620	\$703,147
Operating	47,559	44,416	59,259	53,013
Total General Fund	\$1,156,912	\$1,087,797	\$1,156,879	\$756,160
Total Agency Summary	\$1,156,912	\$1,087,797	\$1,156,879	\$756,160
Per Capita	\$5.31	\$4.91	\$5.22	\$3.41
*Total Staffing	15.00	15.00	15.00	14.50

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

BUDGET HIGHLIGHTS

Personnel: The budget includes 100% funding for all filled positions, limited funding for vacant positions, and rate adjustments to retirement. FY2018 Proposed FTE decrease is due to a certain percentage of four positions which were reallocated to the Department of Public Utilities.

Operating: This budget reflects a decrease to operating accounts.

AGENCY FISCAL DETAIL – GENERAL FUND

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Personnel Services				
Full-time Permanent	\$780,640	\$708,299	\$823,992	\$521,797
Holiday Pay Permanent	9,649	7,267	-	-
Vacation Pay Permanent	35,090	44,964	-	-
Sick Leave Permanent	23,448	28,667	-	-
Death Leave Permanent	323	847	-	-
Temporary Employee	5,792	-	-	10,500
Personnel Services				
Sick Leave Temporary	448	-	-	-
FICA	52,850	46,944	51,087	33,002

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Retirement Contribution RSRS	121,245	123,138	128,192	71,391
Medcare FICA	12,360	11,164	11,947	7,718
Group Life Insurance	5,623	5,499	6,113	4,332
Health Care Active Employees	64,522	62,556	76,289	54,407
State Unemployment Ins	-	4,035	-	-
Retirement Contribution – Co	(16,204)	-	-	-
Education Pay	898	-	-	-
Bonus Pay	12,668	-	-	-
Operating Services				
Public Info & Relations Svcs	793	604	3,931	3,931
Information & Research Svcs	148	-	-	-
Management Services	173	92	1,000	500
Printing & Binding – External	-	434	929	483
Lodging	216	-	-	965
Employee Parking Subsidy	4,320	-	-	4,950
Contract & Temp Personnel	5,770	1,868	19,855	10,500
Food & Drinks	466	(6)	-	241
Office Supplies & Stationary	2,125	5,036	7,069	3,683
Employee Appreciation Events & Awards	-	-	-	290
Advertising Supplies	-	-	-	483
Books & Reference Material	-	1,773	-	627
Postal Services	82	228	1,114	1,114
Conference/Conventions	6,073	3,148	-	6,273
Magazine/Newspaper Subscri	114	-	136	193
Membership Dues	8,910	-	4,549	2,965
Employee Training	14,125	11,271	15,381	9,597
Software	3,396	2,049	5,295	3,931
Computer Accessories	480	-	-	434
Equipment (Less Than \$5K)	31	17,918	-	1,370
Internal Printing & Duplicating	336	-	-	483
Total General Fund	\$1,156,912	\$1,087,797	\$1,156,879	\$756,160

THIS PAGE INTENTIONALLY BLANK



THIS PAGE INTENTIONALLY BLANK



JUDICIAL



THIS PAGE INTENTIONALLY BLANK



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 community safety and wellbeing, a strategic priority focus 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

Department Service	Department Measure	FY 2016 Actual	FY 2017 Target	FY 2018 Projected
Court Services	Total Intake Complaints (includes juvenile delinquency & domestic relations, see footnote*).	5,747	5,666	5,586
Court Services	Person Felony Complaints (see footnote**).	126	143	161

**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.*

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2017 Adopted	FY 2018 Proposed
Case Management	\$38,772	\$39,551
Court Services	-	52,742
Probation Services	138,459	75,988
Youth Services	43,491	44,105
Total Service Level Budget	\$220,722	\$212,386

*See Appendices & Glossary section for detailed service descriptions.

AGENCY FISCAL SUMMARY – 13TH DISTRICT COURT SERVICES UNIT

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Personnel Services	\$71,766	\$77,876	\$77,544	\$79,102
Operating	76,790	73,727	143,178	\$133,284
Total General Fund	\$148,556	\$151,603	\$220,722	\$212,386
Total Agency Summary	\$148,556	\$151,603	\$220,722	\$212,386
Per Capita	\$0.68	\$0.68	\$1.00	\$0.96
*Total Staffing	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 retirement.

Operating: This budget reflects a decrease to operating accounts.

AGENCY FISCAL DETAIL – GENERAL FUND

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Personnel Services				
Full-time Permanent	\$38,458	\$40,070	\$46,178	\$46,177
Overtime Permanent	-	-	-	-
Holiday Pay Permanent	2,073	1,921	-	-
Shift Other Differential Perm	-	-	-	-
Vacation Pay Permanent	2,483	2,799	-	-
Sick Leave Permanent	221	966	-	-
FICA	2,650	2,790	2,862	2,863
Retirement Contribution RSRS	17,189	20,428	19,894	21,477
Medcare FICA	620	653	670	670
Group Life Insurance	207	225	240	240

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Personnel Services				
Health Care Active Employees	7,003	7,424	7,700	7,675
Bonus Pay	862	600	-	-
Operating Services				
Management Services	161	-	-	-
Building Repair & Maint Services	-	-	-	593
Electrical Repair & Maint Services	-	-	-	39
Equipment Repair & Maint	616	120	1,099	1,100
Pest Control Services	-	-	-	25
Mechanical Repair & Maint	-	-	-	41
Vehicle Repair & Maint	17,711	12,092	18,596	7,300
Transportation Services	1,950	950	1,950	1,000
Residential Property Rental	-	-	-	35,548
Security/Monitoring Services	-	-	-	10,924
Contract & Temp Personnel	32,230	39,443	27,194	33,660
Food & Drinks	2,312	1,235	988	1,062
Office Supplies & Stationary	4,302	2,981	4,719	4,554
Psychiatric Test Therapy Supp	-	-	480	483
Turnover & Personnel Savings	2,037	-	-	-
Conference/Conventions	863	-	-	-
Membership Dues	-	550	-	-
Employee Training	372	1,068	3,199	3,088
Equipment (Less Than \$5K)	1,659	1,659	-	-
Electric Service	-	-	-	5,487
Refuse & Recycling Expenses	-	-	-	85
Recreation & Entertainment Exp	2,060	-	-	-
Carwash	819	956	1,650	-
Fuel for Dept Owned Vehicles	(7,155)	710	2,000	12,385
Monthly Standing Costs	6,412	6,057	6,194	2,410
Depreciation Expense	-	596	-	-
Building & Structures Expense	7,000	-	-	-
Equip & Other Assets Exp	-	2,385	5,184	7,500
Vehicle Expense	3,440	2,926	6,000	6,000
Payment to Other Gov Agencies	-	-	63,925	-
Total General Fund	\$148,556	\$151,603	\$220,722	\$212,386

THIS PAGE INTENTIONALLY BLANK



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 are responsible for criminal cases and matters, traffic violations, matters of contract, tort, garnishment, landlord-tenant issues, and other matters within the jurisdiction of these courts.

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

Department Service	Department Measure	FY 2016 Actual	FY 2017 Target	FY 2018 Projected
Substance Abuse Services	Rate of Negative Drug Test.	97%	98%	98%
Substance Abuse Services	# of New Client Intakes.	34	25	27
Substance Abuse Services	# of Successful Completions.	12	18	19

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2017 Adopted	FY 2018 Proposed
Administration	\$113,107	\$115,729
Financial Management	64,891	65,828
Fleet Management	-	1,620
Grounds Management	5,902	-
Re-Entry Services	128,024	128,479
Substance Abuse Services	247,241	305,259
Total Service Level Budget	\$559,165	\$616,915

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

AGENCY FISCAL SUMMARY – JUDICIARY – ADTC

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Personnel Services	\$426,489	\$391,181	\$363,821	\$497,629
Operating	175,459	190,055	195,344	\$119,286
Total General Fund	\$601,948	\$581,236	\$559,165	\$616,915
Special Fund	239,425	188,403	526,125	439,500
Total Agency Summary	\$841,373	\$769,639	\$1,085,290	\$1,056,415
Per Capita	\$3.86	\$3.47	\$4.90	\$4.77
*Total Staffing	6.00	6.00	6.00	7.00

** 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, including one new Adult Drug Court Specialist position. Additionally, this budget includes funding for the State approved 3% salary increase.

Operating: This budget reflects a decrease in operating accounts.

AGENCY FISCAL DETAIL – GENERAL FUND

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Personnel Services				
Full-time Permanent	\$ 276,448	\$264,920	\$258,659	\$353,403
Vacation Pay Permanent	16,256	9,114	-	-
Sick Leave Permanent	8,743	8,961	-	-
Temporary Employee	4,296	-	5,482	-
FICA	18,438	16,614	16,377	21,911
Medicare FICA	4,312	3,886	3,831	5,124
Group Life Insurance	3,577	3,524	3,388	4,630
Constitutional Off VSRS Ret	42,052	39,542	36,084	43,716
Health Care Active Employees	45,547	43,514	40,000	68,845
State Unemployment Ins	808	606	-	-
Health Savings Account	-	500	-	-
Bonus Pay	6,012	-	-	-
Operating Services				
Management Services	128,405	112,716	141,140	47,100
Equipment Repair & Maint	-	109	-	-
Vehicle Repair & Maint	1,053	1,134	1,106	1,200
Transportation Services	2,000	(2,000)	-	-
Employee Parking Subsidy	3,420	1,620	-	1,042
Residential Property Rental	4,345	1,070	-	-
Food & Drinks	437	444	559	614

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Operating Services				
Office Supplies & Stationary	7,155	3,532	5,084	4,906
Medical & Laboratory Supp	22,334	52,029	37,769	51,748
Postal Services	324	181	60	120
Membership Dues	650	600	739	811
Employee Training	3,350	6,007	7,036	7,720
Software	406	406	-	-
Computer Accessories	150	-	-	-
Housing	-	11,050	-	2,000
Fuel for Dept Owned Vehicles	1,384	802	1,494	1,620
Internal Printing & Duplicating	46	355	357	405
Total General Fund	\$601,948	\$581,236	\$559,165	\$616,915

THIS PAGE INTENTIONALLY BLANK



MISSION STATEMENT

The Clerk of the Circuit Court of the City of Richmond ensures that all the duties of the office of the clerk, as stated in the Code of Virginia, are executed accurately and in a timely and professional manner and that the records are processed, maintained and stored as prescribed by law.

In addition to the varied duties of the office is the function of maintaining and reporting accurate and reliable information to judges, jurors, witnesses, lawyers, law enforcement agencies as well as other local and state agencies and the public in relation to filings, recordings and practices and procedures of the Court in a professional, courteous and efficient manner.

The Clerk is committed to staying up-to-date with current technology in order to keep the office running efficiently and to enhance the services offered to the public and officers of the court.

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

Department Service	Department Measure	FY 2016 Actual	FY 2017 Target	FY 2018 Projected
Clerk of Court	# of Civil Cases.	*4,976	N/A	N/A
Clerk Of Court	# of Criminal Cases.	*6,330	N/A	N/A

**Provided by the Compensation Board*

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2017 Adopted	FY 2018 Proposed
Administration	\$158,695	\$161,718
City Copy & Print Services	4,660	2,895
Clerk of Court	2,440,946	2,526,132

General Fund Services Level Budget	FY 2017 Adopted	FY 2018 Proposed
Court Services	925,545	821,746
Financial	154,818	162,551
Total Service Level Budget	\$3,684,664	\$3,675,042

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

AGENCY FISCAL SUMMARY – JUDICIARY – CIRCUIT COURT

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Personnel Services	\$3,503,940	\$3,480,905	\$3,442,214	\$3,447,137
Operating	195,656	185,831	242,450	227,905
Total General Fund	\$3,699,596	\$3,666,736	\$3,684,664	\$3,675,042
Special Fund	80,167	30,797	350,000	328,004
Total Agency Summary	\$3,779,763	\$3,697,533	\$3,684,664	\$4,003,046
Per Capita	\$17.34	\$16.68	\$16.62	\$18.06
*Total Staffing	56.00	57.00	57.00	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

Personnel: The budget includes 100% funding for all filled positions, limited funding for vacant positions, and rate adjustments for retirement. Additionally, this budget includes funding for the State approved 3% salary increase.

Operating: This budget reflects a decrease to operating accounts.

AGENCY FISCAL DETAIL – GENERAL FUND

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Personnel Services				
Full-time Permanent	\$2,038,784	\$2,092,301	\$2,282,901	\$2,435,506
Holiday Pay Permanent	140,798	137,053	-	-
Vacation Pay Permanent	132,830	117,828	-	-
Part-time Salaries	185,452	175,375	187,440	101,888
Holiday Pay Part-time	10,831	10,445	-	-
Temporary Employee	11,743	3,147	5,000	5,000
FICA	146,837	147,872	153,470	157,628
Medcare FICA	34,852	34,824	35,891	36,865

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Group Life Insurance	15,481	16,463	29,906	18,223
Constitutional Off VSRS Ret	319,912	327,352	318,460	301,272
Personnel Services				
Health Care Active Employees	422,286	414,662	429,146	390,755
State Unemployment Ins	520	3,584	-	-
Bonus Pay	43,612	-	-	-
Operating Services				
Auditing Services – External	-	3,468	4,817	4,000
Information & Research Svcs	13,351	9,485	13,356	13,351
Management Services	108	4,093	4,500	4,500
Equipment Repair & Maint	120	15	2,199	750
Printing & Binding – External	-	-	970	-
Transportation Services	-	7,043	7,357	6,600
Equipment Rental	2,594	4,591	4,324	4,500
Food & Drinks	1,230	4,302	5,249	4,988
Jury Fees	80,412	78,502	81,039	87,330
Election Services	-	30	-	-
Office Supplies & Stationary	37,695	16,445	24,554	17,905
Books & Reference Material	27,059	18,851	22,175	21,534
Postal Services	23,428	19,311	26,796	24,796
Conference/Conventions	1,152	2,867	5,892	5,686
Membership Dues	555	665	1,617	2,606
Employee Training	225	-	2,627	2,432
Software	173	173	-	173
Equipment (Less Than \$5K)	-	239	-	3,860
Internal Printing & Duplicating	2,809	-	4,660	2,895
Equip & Other Assets Exp	4,743	15,751	30,318	20,000
Total General Fund	\$3,699,596	\$3,666,736	\$3,684,664	\$3,675,042

THIS PAGE INTENTIONALLY BLANK



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 are responsible for criminal cases and matters, traffic violations, matters of contract, tort, garnishment, landlord-tenant issues, and other matters within the jurisdiction of these courts.

DEPARTMENT OBJECTIVES

- To continue to improve on the efficiency of concluding civil case filings with the time guidelines established by the Supreme Court of Virginia.
- To maintain the court’s continuance rate related to the state rate.
- To leverage technology to expand and enhance the provision of court services.
- To effectively manage resources to instill confidence in the court system among the general public.

PERFORMANCE MEASURES

Department Service	Department Measure	FY 2016 Actual	FY 2017 Target	FY 2018 Projected
Court Services	Transactions handled.	61,958	77,000	77,000
Court Services	Emergency custody and temporary detention orders.	3,207	3,000	3,000

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2017 Adopted	FY 2018 Proposed
Court Services	\$32,127	\$35,911
Financial Management	44,461	50,667
Total Service Level Budget	\$76,588	\$86,578

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

AGENCY FISCAL SUMMARY – JUDICIARY – CIVIL COURT

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Operating	\$57,734	\$69,842	\$76,588	\$86,578
Total General Fund	\$57,734	\$69,842	\$76,588	\$86,578
Total Agency Summary	\$57,734	\$69,842	\$76,588	\$86,578
Per Capita	\$0.25	\$0.32	\$0.35	\$0.39
*Total Staffing	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 an increase to operating accounts for critical maintenance upkeep related to life, health, and safety.

AGENCY FISCAL DETAIL – GENERAL FUND

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Operating Services				
Information & Research Svcs	-	\$120	-	-
Management Services	3,150	-	-	-
Security/Monitoring Services	1,665	4,048	4,624	4,556
Food & Drinks	883	856	1,369	1,321
Laundry & Dry Cleaning Svcs	-	-	2,719	2,719
Office Supplies & Stationary	624	7,093	2,543	3,387
Books & Reference Material	2,351	1,911	5,873	5,667
Postal Services	6,312	5,688	6,744	6,188
Magazine/Newspaper Subscri	369	369	401	712
Membership Dues	1,177	-	1,120	1,081
Employee Training	-	-	5,175	4,994
Equipment (Less Than \$5K)	3,328	21,473	7,432	10,953
Equip & Other Assets Exp	37,876	28,281	38,588	45,000
Total General Fund	\$57,734	\$69,842	\$76,588	\$86,578

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. Overcoming this hurdle will require considerable outreach (to build trust) and may require local resources for temporary witness relocation.
- Undertake an initiative in FY17-18 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

Department Service	Department Measure	FY 2016 Actual	FY 2017 Target	FY 2018 Projected
Commonwealth’s Attorney	*First Felony Avoidance Rate.	N/A	N/A	TBD
Commonwealth’s Attorney	*% of Continuances Due to Alleged Late Tender of Discovery Information to the Defense.	N/A	N/A	TBD
Victim / Witness Services	*% Increase in Victim / Witness / Community Cooperation.	N/A	N/A	TBD
Commonwealth’s Attorney	*% Placements in Treatment or Alternative Programs.	N/A	N/A	TBD
Commonwealth’s Attorney	*% Decrease in the Use of Secured Bail for Pre-Trial Issues.	N/A	N/A	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.

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2017 Adopted	FY 2018 Proposed
Administration	\$873,453	\$1,414,513
Commonwealth’s Attorney	4,996,371	4,695,348
Financial Management	114,453	146,184
Victim/Witness Services	128,288	-
Total Service Level Budget	\$6,112,565	\$6,256,045

*See Appendices & Glossary section for detailed service descriptions.

AGENCY FISCAL SUMMARY – JUDICIARY – COMMONWEALTH ATTORNEY

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Personnel Services	\$5,699,779	\$5,678,643	\$5,886,386	5,852,049
Operating	192,542	120,618	226,179	403,995
Total General Fund	\$5,892,321	\$5,799,260	\$6,112,565	\$6,256,045
Special Fund	580,226	587,467	715,200	922,908
Total Agency Summary	\$6,472,547	\$6,386,727	\$6,827,765	\$7,178,953
Per Capita	\$29.70	\$28.81	\$30.80	\$32.38
*Total Staffing	71.50	71.50	71.80	72.50

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

BUDGET HIGHLIGHTS

Personnel: The budget includes 100% funding for all filled positions, limited funding for vacant positions, and rate adjustments for retirement. Additionally, this budget includes funding for the State approved 3% salary increase.

Operating: This budget reflects a increase to operating accounts.

AGENCY FISCAL DETAIL – GENERAL FUND

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Personnel Services				
Full-Time Permanent	\$3,723,308	\$3,731,809	\$3,296,973	\$4,415,854
Holiday Pay Permanent	75,802	95,865	-	-
Vacation Pay Permanent	243,710	263,960	-	-
Sick Leave Permanent	102,789	116,663	-	-
Civil Leave Permanent	-	147	-	-
Death Leave Permanent	3,458	2,902	-	-
Part Time Salaries	126,095	123,151	138,317	113,481
Vacation Pay Part Time	6,685	12,534	-	-
Sick Leave Personal Part Time	3,576	3,004	-	-
City Council Salaries & Supplements	-	-	1,024,879	-
Fica	255,675	252,414	276,530	280,819
Medcare Fica	61,366	60,466	64,673	65,675
Group Life Insurance	21,184	22,139	56,625	24,543
Constitutional Off Vsrs Ret	579,550	582,683	602,897	546,241
Health Care Active Employees	384,929	408,673	425,492	405,436
State Unemployment Insurance (SUI)	1,008	1,231	-	-
Health Savings Account (HSA) Expense-Employer	-	1,000	-	-
Education Pay	299	-	-	-
Bonus Pay	110,342	-	-	-
Public Information & Public Relations Services	1,125	1,269	980	1,150
Information & Research Services	2,271	3,528	2,752	21,652
Attorney/Legal Services	20	1,538	-	2,000
Equipment Repair and Maint Services	-	-	7,036	-
Moving and Relocation Services	-	276	-	-
Mileage	432	1,940	690	666
Meals and Per Diem	29	(192)	-	-
Employee Parking Subsidy	18,000	23,400	18,622	22,002

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Operating Services				
Contract And Temporary Personnel Services	-	1,499	-	-
Food & Drink Services	2,406	1,693	1,336	1,634
Laundry & Dry Cleaning Services	285	-	-	-
Office Supplies And Stationary	11,222	20,672	18,491	10,124
Employee Appreciation Events And Awards	3,086	3,833	-	3,378
Books & Reference Materials	7,016	7,868	6,208	6,948
Recreational Supplies	150	-	-	-
Express Delivery Services	-	176	-	-
Postal Services	592	879	1,264	1,200
Freight	-	200	-	-
Conference /Conventions	1,523	4,997	16,811	4,825
Magazine/Newspaper Subscript	483	114	345	333
Membership Dues	14,960	11,115	10,346	24,275
Employee Training	912	13,621	-	4,825
Software	3,576	5,247	7,000	129,000
Computer Accessories	-	55	-	-
Equipment (Less Than \$5,000)	716	8,843	-	-
Software License	1,951	1,087	1,000	36,500
Refuse & Recycling Expenses	3,093	3,125	2,941	3,200
Inter City Costs	-	-	-	-
Storage	577	1,507	2,069	1,997
Internal Printing & Duplicating	463	8	-	-
Administrative	-	2,321	-	-
Approp For Spec Rev Funds	117,651	-	128,288	128,288
Total General Fund	\$5,892,321	\$5,799,260	\$6,112,565	\$6,256,045

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

Department Service	Department Measure	FY 2016 Actual	FY 2017 Target	FY 2018 Projected
Court Services	Transactions Handled	24,000	36,000	36,000
Court Services	APA Audits	100%	100%	100%

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2017 Adopted	FY 2018 Proposed
Court Services	\$63,883	\$73,070
Total Service Level Budget	\$63,883	\$73,070

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

AGENCY FISCAL SUMMARY – JUDICIARY – CRIMINAL/MANCHESTER

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Operating	32,426	35,506	63,883	73,070
Total General Fund	\$32,426	\$35,506	\$63,883	\$73,070
Special Fund	10,136	-	400,000	400,000
Total Agency Summary	\$42,562	\$35,506	\$463,883	\$473,070
Per Capita	\$0.20	\$0.16	\$2.09	\$2.13
*Total Staffing	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 a decrease in operating accounts, but includes additional funding of \$10,000 for mandated video conferencing equipment.

AGENCY FISCAL DETAIL – GENERAL FUND

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Operating Services				
Information & Research Svcs	\$9,164	\$14,483	\$41,013	\$41,013
Management Services	1,802	-	-	-
Equipment Rental	1,697	9,179	1,787	1,811
Security/Monitoring Services	-	4,908	5,803	5,767
Contract & Temp Personnel	-	-	-	-
Food & Drinks	399	3	-	-
Laundry & Dry Cleaning Svcs	-	-	51	55
Office Supplies & Stationary	2,270	1,468	3,878	3,742
Books & Reference Material	4,340	1,849	3,003	2,898
Recreational Supplies	-	-	424	820
Membership Dues	745	275	678	654
Employee Training	1,572	1,600	3,043	2,106
Equip & Other Assets Exp	10,437	1,741	4,203	14,203
Total General Fund	\$32,426	\$35,506	\$63,883	\$73,070

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, 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 & 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

Department Service	Department Measure	FY 2016 Actual	FY 2017 Target	FY 2018 Projected
Secure Detention	% of youth/clients completing a workforce program while participating in post-dispositional program prior to successful termination.	N/A	70%	75%
Secure Detention	% of reentry and post-dispositional residents who obtain employment within 90 days upon program completion.	147	150	155
Home Electronic Monitoring	% of face to face contacts on electronic monitoring for insuring compliance.	N/A	70%	75%

Department Service	Department Measure	FY 2016 Actual	FY 2017 Target	FY 2018 Projected
Home Electronic Monitoring	% of timely notification of non-compliance to the court.	N/A	20%	20%
Probation Services	% of clients assessed	N/A	90%	90%
Probation Services	% of case plans targeting criminogenic needs based on risk assessment.	N/A	90%	90%
Employee Training & Development	% of staff trained on the trauma informed practice model.	N/A	90%	90%
Employee Training & Development	% of staff trained on motivational interviewing/effective communication.	N/A	70%	75%

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2017 Adopted	FY 2018 Proposed
Accounting & Reporting	\$272	\$407
Administration	859,175	973,510
City Copy & Print Services	-	483
Case Management	607,486	1,083,673
Counseling Services	22,753	20,291
Employee Training & Development	-	483
Financial Management	359,872	372,440
Fleet Management	379	4,033
Food Services	190,813	204,966
Home Electronic Monitoring	1,006,112	848,134
Jails and Detention Facilities	-	1,834
Mail Services	-	1,000
Management Information Systems	15,516	15,704
Mayor's Youth Academy	-	18,301
Medical Services	146,197	99,451
Pretrial Services	259,945	367,719
Probation Services	366,208	547,844
Re-Entry Services	945,542	625,903

General Fund Services Level Budget	FY 2017 Adopted	FY 2018 Proposed
Secure Detention	3,601,588	3,545,535
Substance Abuse Services	3,900	627
Youth Services	509,129	612,396
Total Service Level Budget	\$8,894,887	\$9,344,734

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

AGENCY FISCAL SUMMARY – JUSTICE SERVICES

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Personnel Services	\$7,022,145	\$7,313,362	\$7,120,664	\$7,469,329
Operating	2,209,340	2,012,503	1,774,223	1,875,405
Total General Fund	\$9,231,485	\$9,325,865	\$8,894,887	\$9,344,734
Special Fund	1,399,244	1,507,452	2,520,479	2,105,044
Capital Improvement	400,000	-	185,000	-
Total Agency Summary	\$11,030,729	\$10,833,317	\$11,600,366	\$11,449,778
Per Capita	\$50.61	\$48.87	\$52.23	\$51.65
*Total Staffing	181.06	146.63	144.63	154.5

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

BUDGET HIGHLIGHTS

Personnel: The budget includes 100% funding for all filled positions, limited funding for vacant positions, and rate adjustments for retirement. Additionally, this budget includes funding for nine new positions to support operations of the Day Reporting Center as a result of the end of the vendor contract in December 2017.

Operating: This budget reflects an increase in operating funds primarily due to the fact that there will be some overlap between the end of the Day Reporting Center vendor contract and the establishment of a DJF funded operational structure.

AGENCY FISCAL DETAIL – GENERAL FUND

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Personnel Services				
Full-time Permanent	\$4,443,193	\$4,494,807	\$5,110,375	\$5,358,278
Overtime Permanent	47,974	87,312	20,000	23,000
Holiday Pay Permanent	208,700	208,643	-	-

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Shift Other Differential Perm	31,442	33,154	-	-
Vacation Pay Permanent	268,242	275,681	-	-
Sick Leave Permanent	131,295	176,512	-	-
Personnel Services				
Compensatory Leave Perm	3,304	213	-	-
Military Leave Permanent	337	-	-	-
Civil Leave Permanent	2,177	1,130	-	-
Death Leave Permanent	4,258	5,873	-	-
Part-time Salaries	34,905	33,626	42,711	21,355
Holiday Pay Part-time	2,039	1,923	-	-
Vacation Pay Part-time	1,142	3,208	-	-
Sick Leave Personal Part-time	233	2,843	-	-
Temporary Employee	117,403	123,228	49,000	72,000
Overtime Temp	281	1,199	-	-
Holiday Pay Temporary	516	2,518	-	-
Vacation Temporary	-	136	-	-
Sick Leave Temporary	335	204	-	-
FICA	314,348	316,502	323,768	339,427
Retirement Contribution RSRS	602,808	653,700	644,405	681,295
Medicare FICA	73,647	74,248	75,722	79,382
Group Life Insurance	30,146	31,676	32,435	35,289
Health Care Active Employees	704,587	772,014	822,248	859,303
State Unemployment Ins	13,233	9,012	-	-
Retirement Contribution – Co	(100,451)	-	-	-
Health Savings Account	-	4,000	-	-
Police Operational Diff	360	-	-	-
Bonus Pay	85,691	-	-	-
Operating Services	-	-	-	-
Auditing Services – External	7,000	-	5,934	5,934
Contractor Construction Svcs	-	335	-	-
Public Info & Relations Svcs	6	441	951	1,454
Laboratory & X-Ray Services	3,587	1,106	-	3,100
Information & Research Svcs	5,271	2,152	7,327	7,661
Attorney/Legal Services	-	55	-	-
Management Services	1,267,752	1,305,721	898,235	795,053
Education & Training Services	27	4,964	-	1,000
Building Repair & Maint Svcs	571	-	-	1,000
Cleaning/Janitorial Services	-	1,923	-	-
Equipment Repair & Maint	8,537	(5,946)	11,269	11,269
Vehicle Repair & Maint	23,471	18,801	24,645	18,000
Moving & Relocation Services	7,131	-	-	-
Transportation Services	5,456	394	-	-
Mileage	1,310	819	5,136	4,952
Employee Parking Subsidy	820	1,500	1,012	1,218
Equipment Rental	147,288	150,425	240,270	246,497
Property Rental Agreements	-	-	-	21,600
Security/Monitoring Services	-	390	-	500
Food & Drink Services	1,821	1,035	748	1,297

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Uniforms & Safety Supplies	924	1,281	2,023	4,432
Office Supplies & Stationary	30,473	9,868	31,173	32,810
Badges & Name Plates	180	-	-	-
Operating Services				
Employee Appreciation Events & Awards	20	-	-	-
Office/Building Décor	8,376	-	-	-
Janitorial Supplies	7,942	7,436	2,698	4,343
Books & Reference Material	140	-	-	-
Recreational Supplies	666	372	3,778	3,217
Cable	-	362	-	-
Medical & Laboratory Supplies	9,123	6,107	4,046	4,001
Paint & Paint Supplies	-	-	-	724
Postal Services	826	1,286	400	2,100
Conference/Conventions	16,603	8,898	1,164	8,626
Membership Dues	729	120	-	386
Employee Training	4,632	809	1,566	1,930
Software	-	20,581	-	-
Computer Accessories	108	-	-	-
Equipment (Less Than \$5,000)	3,089	6,010	1,108	1,122
License & Permits (Other Than Software)	20,581	-	12,135	-
Refuse & Recycling Expenses	233	31	-	-
Recreation & Entertain Expenses	-	140	-	-
Misc Utility Services	44	103	116	116
Pagers	(5)	-	-	-
Emergency Shelter	2,430	-	-	5,000
Psychiatric Services	52,523	19,650	-	20,300
Dietary Supplies	38,797	56,030	49,725	47,609
Paper Products	7,165	3,774	2,162	2,374
Kitchen Supplies	197	171	437	960
Laundry Supplies & Linen	907	4,781	4,221	4,073
Personal Care Supplies	2,682	1,552	1,332	2,436
Wearing Apparel-Inmates	6,791	4,202	3,033	4,825
Medical Services (Sheriff)	-	17,871	1,879	6,000
Dental Services – Inmates	1,012	257	2,356	2,356
Carwash	-	-	156	-
Fuel for Dept Owned Vehicles	8,028	5,498	8,665	832
Monthly Standing Costs	2,008	1,973	1,973	1,184
Internal Printing & Duplicating	3,175	2,929	-	1,689
Medical Services	498,893	328,575	346,857	494,230
Equip & Other Assets Exp	-	-	-	500
Vehicle Expense	-	17,721	-	-
Approp For Spec Rev Funds	-	-	95,693	96,693
Total General Fund	\$9,231,485	\$9,325,865	\$8,894,887	\$9,344,734

THIS PAGE INTENTIONALLY BLANK



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 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.
- To continue to move cases from filings to disposition in a timely, efficient manner.
- To maintain the highest level of security for the safety of the public and Agencies housed in the Oliver Hill Courts Building.

PERFORMANCE MEASURES

Department Service	Department Measure	FY 2016 Actual	FY 2017 Target	FY 2018 Projected
Court Services	New Filings (Adult)	8,258	8,505	8,760
Court Services	Concluded Cases (Adult)	8,931	8,553	8,553
Court Services	Clearance Rate (Adult) <i>(concluded cases/new filings)</i>	108.15%	100.56%	97.64%
Court Services	New Filings (Juvenile)	7,940	8,098	8,260
Court Services	Concluded Cases (Juvenile)	7,802	7,958	8,117
Court Services	Clearance Rate (Juvenile) <i>(concluded cases/new filings)</i>	98.26%	98.27%	98.27%

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2017 Adopted	FY 2018 Proposed
Administration	\$8,484	\$8,481
Court Services	222,544	273,118
Total Service Level Budget	\$231,028	\$281,599

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

AGENCY FISCAL SUMMARY – JUVENILE & DOMESTIC RELATIONS COURT

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Personnel Services	\$88,217	\$86,398	\$84,839	\$84,816
Operating	143,182	147,233	146,189	196,783
Total General Fund	\$231,399	\$233,630	\$231,028	\$281,599
Capital Improvement Plan	400,000	-	-	-
Total Agency Summary	\$631,399	\$233,630	\$231,028	\$281,599
Per Capita	\$2.90	\$1.05	\$1.04	\$1.27
*Total Staffing	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 retirement.

Operating: This budget reflects an increase to operating accounts due to an increase of fleet cost associated with the Juvenile & Domestic Relations Court.

AGENCY FISCAL DETAIL – GENERAL FUND

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Personnel Services				
Full-time Permanent	\$55,003	\$55,535	\$64,846	\$64,846
Holiday Pay Permanent	2,445	2,970	-	-
Vacation Pay Permanent	4,788	5,331	-	-
Sick Leave Permanent	1,192	1,331	-	-
Death Leave Permanent	321	-	-	-
FICA	4,347	4,019	4,020	4,020
Retirement Contribution RSRS	6,502	6,517	6,484	6,485
Medcare FICA	1,017	940	940	940
Group Life Insurance	757	801	850	849
Health Care Active Employees	7,278	7,424	7,699	7,675

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Personnel Services				
Retirement Contribution – Co	(2,817)	-	-	-
Bonus Pay	1,272	-	-	-
Sworn Court Overtime	6,112	1,530	-	-
Operating Services				
Information & Research Svcs	-	-	2,867	2,867
Attorney/Legal Services	-	-	-	2,700
Mediation Services (Court)	615	12,290	14,984	20,984
Management Services	22,263	9,360	10,072	7,300
Building Repair & Maint Svcs	31,223	16,540	33,833	33,833
Cleaning/Janitorial Services	-	3,490	2,450	2,500
Equipment Repair & Maint	-	-	1,759	1,759
Pest Control Services	-	900	2,184	900
Vehicle Repair & Maint Svcs	-	-	-	20,000
Transportation Services	111	75	-	-
Mileage	530	323	639	617
Meals & Per Diem	-	43	850	-
Employee Parking Subsidy	141	45	-	-
Equipment Rental	4,111	3,526	3,958	3,540
Security/Monitoring Services	6,317	6,301	7,516	6,300
Food & Drinks	2,621	1,998	4,676	2,162
Laundry & Dry Cleaning Svcs	155	296	440	300
Jury Fees	-	125	-	-
Uniforms & Safety Supplies	17	1,816	638	386
Office Supplies & Stationary	7,393	8,012	5,101	4,922
Badges & Name Plates	-	215	638	193
Employee Appreciation Events & Awards	-	-	2,296	-
Office/Building Décor	3,498	17,703	-	-
Books & Reference Material	6,756	5,393	5,277	6,273
Postal Services	-	-	96	-
Telecommunications Services	1,335	-	1,450	1,335
Conference/Conventions	12,938	21,622	17,004	19,300
Magazine/Newspaper Subscri	870	359	850	820
Membership Dues	2,060	1,285	2,551	965
Employee Training	135	125	638	-
Appliances	-	-	638	616
Equipment (Less Than \$5K)	4,668	1,982	850	820
Software License	-	-	250	-
Fuel for Dept. Owned Vehicles	-	-	-	18,265
Monthly Standing Costs	-	-	-	9,874
Internal Printing & Duplicating	2,124	567	2,551	1,930
Building & Structures Expense	28,142	-	966	-
Equip & Other Assets Exp	5,159	32,842	18,167	18,167
Vehicles Expense	-	-	-	7,156
Total General Fund	\$231,399	\$233,631	\$231,028	\$281,599

THIS PAGE INTENTIONALLY BLANK



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

Special Magistrate’s Office issues warrants, subpoenas, and summonses in all criminal cases and issues bonds for persons charged with felonies and misdemeanors.

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

Department Service	Department Measure	FY 2016 Actual	FY 2017 Target	FY 2018 Projected
Special Magistrate	Warrants Issued	14,166	14,000	14,000
Special Magistrate	Mental Health processes issued	1,969	1,950	1,950

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2017 Adopted	FY 2018 Proposed
Special Magistrate	\$40,976	\$39,227
Total Service Level Budget	\$40,976	\$39,227

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

AGENCY FISCAL SUMMARY – JUDICIARY – SPECIAL MAGISTRATE

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Operating	13,615	39,960	40,976	39,227
Total General Fund	\$13,615	\$39,960	\$40,976	\$39,227
Total Agency Summary	\$13,615	\$39,960	\$40,976	\$39,227
Per Capita	\$0.06	\$0.18	\$0.18	\$0.18
*Total Staffing	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 a decrease in operating accounts.

AGENCY FISCAL DETAIL – GENERAL FUND

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Operating Services				
Information & Research Svcs	\$13,890	\$39,960	\$35,665	\$35,665
Mileage	-	-	131	-
Office Supplies & Stationary	120	-	373	193
Street Cleaning Supplies	-	-	-	-
Books & Reference Material	(395)	-	1,040	39
Multimedia Products	-	-	861	831
Membership Dues	-	-	316	-
Employee Training	-	-	861	831
Equipment (Less Than \$5K)	-	-	1,729	1,668
Total General Fund	\$13,615	\$39,960	\$40,976	\$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

Department Service	Department Measure	FY 2016 Actual	FY 2017 Target	FY 2018 Projected
Court Services	Transactions Handled	84,000	90,000	90,000
Court Services	APA Audits	100%	100%	100%

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2017 Adopted	FY 2018 Proposed
Court Services	\$109,177	\$221,731
Total Service Level Budget	\$109,177	\$221,731

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

AGENCY FISCAL SUMMARY – JUDICIARY – TRAFFIC COURT

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Operating	85,222	113,469	109,177	221,731
Total General Fund	\$85,222	\$113,469	\$109,177	\$221,731
Total Agency Summary	\$85,222	\$113,469	\$109,177	\$221,731
Per Capita	\$0.39	\$0.51	\$0.49	\$1.00
*Total Staffing	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 an increase to operating accounts due to a one-time expense for critical maintenance upkeep related to life, health, and safety.

AGENCY FISCAL DETAIL – GENERAL FUND

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Operating Services				
Professional Painting Svcs	-	\$910	-	-
Information & Research Svcs	50,760	45,342	89,705	89,705
Management Services	136	-	-	-
Security/Monitoring Services	4,166	4,360	6,919	4,778
Food & Drinks	468	352	508	514
Office Supplies & Stationary	1,138	1,422	1,263	1,219
Books & Reference Material	2,204	1,361	2,373	2,290
Magazine/Newspaper Subscri	199	548	683	659
Membership Dues	545	250	2,193	2,116
Employee Training	180	200	2,161	2,085
Internal Printing & Duplicating				965
Equip & Other Assets Exp	25,426	58,724	3,372	117,400
Total General Fund	\$85,222	\$113,469	\$109,177	\$221,731

PUBLIC SAFETY



THIS PAGE INTENTIONALLY BLANK



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 provide citizens with opportunities for volunteerism while promoting public awareness on animal care issues.
- To find new ways to improve adoption rates of shelter animals through employee research.
- To create the best environment we can for sheltered animals.

PERFORMANCE MEASURES

Department Service	Department Measure	FY 2016 Actual	FY 2017 Target	FY 2018 Projected
Animal Control	Completed Calls for Service	YTD 6,378	all calls completed	all calls completed
Animal Control	Animal Adoptions	YTD 1,723	1,800	1,900
Animal Control	Live Release Rate	YTD 89%	90%	91%

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2017 Adopted	FY 2018 Proposed
Administration	\$334,988	\$314,667
Animal Care	700,232	712,712
Animal Control	416,688	414,370
Financial Management	138,410	136,910
Fleet Management	55,611	6,306
Total Service level Budget	\$1,645,929	\$1,584,965

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

AGENCY FISCAL SUMMARY – OFFICE OF ANIMAL CARE & CONTROL

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Personnel Services	\$1,140,262	\$1,249,056	\$1,228,848	\$1,163,827
Operating	486,917	455,145	417,081	421,138
Total General Fund	\$1,627,179	\$1,704,201	\$1,645,929	\$1,584,965
Special Fund	68,795	92,658	20,000	65,000
Total Agency Summary	\$1,695,974	\$1,796,858	\$1,665,929	\$1,649,965
Per Capita	\$7.78	\$8.11	\$7.52	\$7.44
*Total Staffing	23.00	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

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

Operating: This budget reflects a decrease to operating accounts, but includes additional funding for services previous provided using grant funds.

AGENCY FISCAL DETAIL – GENERAL FUND

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Personnel Services				
Full-Time Permanent	\$688,692	\$745,132	\$885,579	\$841,993
Overtime Permanent	51,949	66,448	10,000	-
Holiday Pay Permanent	38,142	39,418	-	-
Vacation Pay Permanent	32,380	39,733	-	-
Sick Leave Permanent	20,895	24,617	-	-
Civil Leave Permanent	242	206	-	-
Death Leave Permanent	3,412	213	-	-
FICA	49,693	54,393	55,526	52,204
Retirement Contribution RSRS	128,480	135,420	131,358	137,566
Medcare FICA	11,622	12,721	12,986	12,209
Group Life Insurance	4,650	5,507	6,135	5,909
Health Care Active Employees	109,630	122,307	127,264	113,946
State Unemployment Ins	2,062	2,941	-	-
Retirement Contribution – Co	(12,093)	-	-	-
Bonus Pay	10,507	-	-	-
Operating Services				
Public Info & Relations Svcs	2,141	2,565	-	-
Management Services	1,107	-	-	-
Equipment Repair & Maint	5,113	2,934	2,639	3,600
Vehicle Repair & Maint	28,118	25,961	29,524	31,000
Printing & Binding – External	4,484	-	2,127	1,930

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Operating Services				
Transportation Services	-	1,000	700	1,000
Security/Monitoring Services	-	480	5,217	5,000
Contract & Temp Personnel	72,155	42,532	11,126	30,000
Uniforms & Safety Supplies	3,026	6,686	2,976	4,728
Office Supplies & Stationary	3,394	7,590	7,813	7,539
Advertising Supplies	296	1,725	2,127	-
Forage Supplies For Animals	57,259	65,955	89,713	68,350
Animal Supplies (Not Food)	644	(1,200)	-	-
Janitorial Supplies	16,327	8,795	17,359	9,360
Medical & Laboratory Supp	60,511	66,310	38,276	67,550
Postal Services	503	-	967	-
Membership Dues	500	-	426	482
Employee Training	-	2,777	4,253	3,378
Software	9,158	7,574	6,096	4,356
Equipment (Less Than \$5K)	7,686	11,861	6,152	2,413
License & Permits (Other Than Software)	75	320	213	250
Veterinarian Services	136,121	171,868	125,431	168,875
Fuel for Dept Owned Vehicles	28,360	18,362	30,611	6,307
Monthly Standing Costs	4,933	4,933	4,934	677
Internal Printing & Duplicating	2,203	-	3,401	4,343
Vehicle Expense	42,803	6,117	25,000	-
Total General Fund	\$1,627,179	\$1,704,201	\$1,645,929	\$1,584,965

THIS PAGE INTENTIONALLY BLANK



MISSION STATEMENT

We exist 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

Department Service	Department Measure	FY 2016 Actual	FY 2017 Target	FY 2018 Projected
Public Safety	Average dispatch time for priority calls.	N/A	45 seconds or less	15 seconds
Public Safety	Average process time for priority calls	N/A	90 seconds or less	45 seconds
Public Safety	Number of public education/community events attended.	24	24	24
Public Safety	Average call entry time within 30 seconds.	N/A	95%	95%

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2017 Adopted	FY 2018 Proposed
Administration	948,230	1,050,958
Emergency Communications	2,329,382	2,322,765
Management Information Systems	1,119,349	1,795,788
Total Service Level Budget	\$4,396,961	\$5,169,512

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

AGENCY FISCAL SUMMARY –EMERGENCY COMMUNICATION

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Personnel Services	\$2,778,459	\$3,004,276	\$2,800,336	\$2,742,127
Operating	1,101,770	914,716	1,596,625	2,427,385
Total General Fund	\$3,880,229	\$3,918,992	\$4,396,961	\$5,169,512
Special Fund *	4,711,961	4,341,505	4,839,540	\$4,848,953
Internal Service Fund*	1,246,906	1,772,544	1,815,538	\$1,877,381
Capital Improvement Plan	2,276,807	13,379,000	14,883,000	\$7,076,372
Total Agency Summary	\$12,115,903	\$23,412,041	\$25,935,039	\$18,972,218
Per Capita	\$55.59	\$105.61	\$116.99	\$85.58
Total Staffing**	117.00	117.00	117.00	117.00

**As a part of the Focus Area 3-Community Safety & Well Being and the Focus Area 7-Well-Managed Government Initiative funding was transferred from the Radio Shop Internal Service Fund for \$1,730,224; 911 Emergency Telephone Special Fund for \$1,139,548 and the Emergency Communications Special Fund for \$3,700,000 to the Department of Emergency Communications in FY15.*

*** 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 vacant position funding and includes rate adjustments to retirement.

Operating: This budget reflects an increase in the operating appropriation primarily attributable to the Public Safety Domain upgrade. The upgrade will establish a secure Public Safety technology domain that segregates critical and sensitive data from the general City information technology domain.

AGENCY FISCAL DETAIL – GENERAL FUND

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Personnel Services				
Full-time Permanent	1,583,275	1,652,668	1,876,791	1,792,868
Overtime Permanent	169,319	239,163	140,000	175,000
Holiday Pay Permanent	56,053	72,766	-	-
Shift Other Differential Perm	16,116	17,355	-	-
Vacation Pay Permanent	91,692	107,594	-	-
Sick Leave Permanent	37,417	46,666	-	-
Personnel Services				
Compensatory Leave Perm	9,909	5,013	-	-
Civil Leave Permanent	-	522	-	-
Death Leave Permanent	4,679	3,248	-	-
Part-time Salaries	1,334	-	-	-
Temporary Employee	60,934	54,880	-	-

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
FICA	119,667	126,542	125,041	122,008
Retirement Contribution RSRS	338,065	325,356	295,458	325,673
Medicare FICA	27,987	29,706	29,244	28,534
Group Life Insurance	9,257	11,657	12,576	12,181
Health Care Active Employees	247,040	301,326	321,226	285,863
State Unemployment Ins		7,532	-	-
Retirement Contribution – Co	(27,873)	-	-	-
Health Savings Account	-	2,000	-	-
Housing Allowance	3,286	(286)	-	-
Police Operational Diff	1,102	268	-	-
Educctv #81	1,166	-	-	-
Bonus Pay	28,037	-	-	-
Operating Services				
Professional Services	30,543	-	-	-
Auditing Services – External	-	-	-	-
Public Info & Relations Svcs	849	1,759	5,000	5,000
Media Svcs (Advertising)	14,079	315	3,500	6,500
Information & Research Svcs	3,140	5,359		7,000
Management Services	403,098	15,725	78,000	592,000
Building Repair & Maint Svcs	27,147	-	-	14,750
Cleaning/Janitorial Services	-	461	-	-
Grounds Services	-	15,185	15,000	15,250
Equipment Repair & Maint	11,301	420,277	730,300	688,390
Vehicle Repair & Maint	792	5,572	831	1,105
Moving & Relocation Services	6,000	-	-	-
Transportation Services	6,068	-	-	-
Mileage	3,827	1,058	-	965
Meals & Per Diem	8,676	502	-	-
Lodging	17,269	-	-	-
Security/Monitoring Services	5,004	-	1,850	-
Contract & Temp Personnel	6,327	1,265	-	-
Food & Drinks	309	2,381	-	1,298
Uniforms & Safety Supplies	9,955	22,749	21,988	22,871
Office Supplies & Stationary	10,149	10,288	9,895	11,484
Badges & Name Plates	2,336	682	-	1,448
Employee Appreciation Events & Awards	3,168	865	880	1,930
Janitorial Supplies	-	337	-	-
Books & Reference Material	1,403	2,405	2,199	762
Express Delivery Services	267	398	704	386
Postal Services	180	37	-	-
Telecommunications Services	295,798	231,469	438,256	730,500
Operating Services				
Conference/Conventions	(361)	9,894	-	-
Magazine/Newspaper Subscri	-	-	-	-
Membership Dues	7,565	10,871	7,256	3,853
Employee Training	14,284	21,675	48,612	66,670
Software	11,675	4,500		

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Equipment (Less Than \$5K)	94,956	64,148	157,115	135,385
Software License	7,596	30,500	50,000	92,200
Natural Gas	-	22	-	-
Fuel for Dept Owned Vehicles	398	4,397	429	8,838
Monthly Standing Costs	3,984	1,934	2,412	1,621
Internal Printing & Duplicating	1,429	1,312	4,398	1,930
Medical Services	270	603	-	15,250
Equip & Other Assets Exp	74,568	8,050	-	-
Vehicle Expense	17,721	17,721	18,000	-
Total General Fund	\$3,880,229	\$3,918,993	\$4,396,961	\$5,169,512

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 a full suite of community services, including 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 both department members and the public, training and development of staff, logistical support and management of fiscal resources for over 430 members, operating out of 20 fire rescue stations, and three support facilities across the City of Richmond.

DEPARTMENT OBJECTIVES

- Allocate resources to effectively execute services
- Assess and strengthen community connections
- Implement a stable, equitable, pay and compensation strategy

PERFORMANCE MEASURES

Department Service	Department Measure	FY 2016 Actual	FY 2017 Target	FY 2018 Projected
Emergency Medical Services Fire Suppression	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
Fire Suppression	% of residential fire confined to room of origin, when flashover had not occurred prior to FD arrival	69%	72%	72%
Fire Suppression	# of residential fires per 1000 population	2.01/1000	1.67/1000	1.67/1000
Emergency Medical Services Fire Suppression	% of medical cardiac arrest patients who have a return of spontaneous circulation following an Out Of Hospital Cardiac Arrest (OOHCA)	41%	42%	42%

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2017 Adopted	FY 2018 Proposed
Administration	\$3,353,556	\$3,189,265
Animal Control	31,119	-
Community Outreach	5,080,422	5,182,431
Emergency Communications	-	103,000
Emergency Medical Services	17,550,652	17,555,485
Emergency Operations Coordination	841,900	804,957
Employee Relations	33,627	33,062
Employee Training & Development	906,756	1,021,488
Facilities Management	70,312	-
Financial Management	617,051	477,691
Fire Suppression	13,899,113	13,665,559
Fleet Management	277,927	1,619,386
Hazardous Materials Management	5,747	22,452
Human Resources Management	65,924	63,494
Investigations	527,660	578,014
Management Information Systems	743,555	597,046
Permits & Inspections	1,379,260	1,371,639
Public Information & Media Relations	5,837	-
Risk Management	164,236	156,009
Specialty Rescue	1,001,852	1,039,560
Strategic Planning & Analysis	362,540	327,564
Total Service Level Budget	\$46,919,046	\$47,808,102

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

AGENCY FISCAL SUMMARY – FIRE & EMERGENCY SERVICES

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Personnel Services	\$40,054,291	\$40,664,573	\$41,835,014	\$42,445,813
Operating	4,665,852	4,796,005	5,084,032	5,362,289
Total General Fund	\$44,720,143	\$45,460,579	\$46,919,046	\$47,808,102
Special Fund	1,028,260	904,238	1,769,948	945,260
Capital Improvement Plan	2,000,000	0	2,313,424	0
Total Agency Summary	\$47,748,403	\$46,364,816	\$51,002,418	\$48,753,362
Per Capita	\$219.09	\$209.15	\$230.07	\$219.93
*Total Staffing	433.00	433.00	433.00	433.00

**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, full funding for all sworn vacancies, and rate adjustments for retirement. Additionally, this budget includes funding of \$1,000,000 to begin addressing salary disparities of sworn staff.

Operating: This budget reflects modest adjustments.

AGENCY FISCAL DETAIL – GENERAL FUND

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Personnel Services				
Full-time Permanent	\$18,590,687	\$20,369,912	\$26,196,741	26,986,127
Overtime Permanent	420	2,698	950,000	973,000
Holiday Pay Permanent	1,222,511	1,173,732	-	-
Shift Other Differential Perm	51	229	-	-
Vacation Pay Permanent	1,726,812	1,719,029	-	-
Sick Leave Permanent	1,149,217	1,188,703	-	-
Military Leave Permanent	36,065	40,772	-	-
Civil Leave Permanent	905	1,162	-	-
Death Leave Permanent	68,653	71,410	-	-
Fire FLSA Overtime	1,468,831	1,598,599	-	-
Temporary Employee	20,177	4,506	-	-
FICA	1,545,874	1,607,195	1,690,347	1,696,883
Retirement Contribution RSRS	8,410,733	7,784,748	7,726,387	7,841,075
Medcare FICA	361,859	376,164	386,375	396,852
Group Life Insurance	116,940	131,958	141,855	142,869
Health Care Active Employees	3,262,122	3,387,111	3,499,832	3,409,008
Retirement Contribution – Co	(34,821)	-	-	-
Health Savings Account	-	11,500	-	-
Educnctv #81	42,586	39,161	-	-
Bonus Pay	596,751	-	-	-
Sworn Court Overtime	1,467,917	1,155,985	-	-
Career Development	-	-	48,000	-
Public Safety – Lump Sum Pay	-	-	1,195,477	1,000,000
Operating Services				
Public Info & Relations Svcs	8,754	2,426	3,482	3,000
Information & Research Svcs	-	1,154	292	-
Management Services	319,428	427,282	378,351	507,553

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Building Repair & Maint Svcs	-	-	2,924	-
Cleaning/Janitorial Services	-	1,860	-	-
Electrical Repair & Maint Svcs	348	348	-	2,500
Equipment Repair & Maint	151,211	142,827	168,448	272,736
Vehicle Repair & Maint	1,230,985	1,259,497	1,292,534	1,350,000
Printing & Binding – External	19,444	18,895	471	7,153
Mileage	3	2,016	-	989
Employee Parking Subsidy	30,695	28,759	26,112	29,240
Equipment Rental	-	9,600	-	-
Property Rental Agreements	1,970	6,117	1,170	314,586
Residential Property Rental	273,878	303,151	320,108	-
Security/Monitoring Services	-	7,226	-	2,000
Food & Drinks	64	7,849	-	3,138
Laundry & Dry Cleaning Svcs	-	-	128	-
Uniforms & Safety Supplies	162,805	292,883	103,787	192,102
Office Supplies & Stationary	41,533	38,202	35,922	36,919
Employee Appreciation Events & Awards	-	-	-	6,852
Photographic Supplies	-	1,306	2,787	1,206
Janitorial Supplies	99,709	43,712	43,083	42,091
Vehicle Cleaning Supplies	6,380	-	10,931	10,548
Books & Reference Material	354	3,288	-	23,357
Multimedia Products	2,369	1,233	1,613	941
Educational Supplies	-	1,819	858	1,496
Recreational Supplies	39,270	10,496	15,893	12,772
Air Conditioning Supplies	(2,537)	-	-	-
Industrial & Shop Supplies	17,536	-	1,750	-
Medical & Laboratory Supp	34	37,975	34,316	248,377
Lumber	199	-	4,287	2,654
Paint & Paint Supplies	290	-	206	241
Postal Services	1,603	663	1,016	1,016
Telecommunications Services	8,279	16,857	98,937	18,970
Conference/Conventions	-	-	-	4,343
Magazine/Newspaper Subscri	374	688	3,840	436
Membership Dues	2,743	4,858	7,160	3,665
Employee Training	16,332	12,700	22,142	12,676
Software	5,786	536	16,781	-
Equipment (Less Than \$5K)	285,824	373,849	596,840	545,879
Small Tools	-	-	1,286	1,241

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
License & Permits (Other Than Software)	-	-	-	1,619
Operating Services				
Electrical Service	21,463	24,854	32,543	25,600
Water & Sewer		1,213		1,250
Refuse & Recycling Expenses	1,236	850	3,942	2,000
Disposition	175	-	-	-
Fire Protection & Emerg Svcs	107,881	12,447	11,939	-
Investigation	384	-	-	-
Law Enforcement Supplies	1,626	5,188	3,216	7,575
Veterinarian Services	1,580	1,190	858	1,062
Dietary Supplies	14,612	22,044	16,788	10,929
Laundry Supplies & Linen	-	-	103	16,695
Carwash	17	-	200	-
Fuel for Dept Owned Vehicles	292,695	186,242	315,936	220,935
Monthly Standing Costs	74,568	71,553	79,225	66,767
Internal Printing & Duplicating	3,040	-	-	-
Medical Services	1,200	6,477		
Depreciation Expense	-	108,424	1,329,362	6,321
Building & Structures Expense	-	-	-	-
Equip & Other Assets Exp	55,689	522,346	41,665	11,500
Vehicle Expense	1,364,023	773,105	-	1,329,361
Approp For Spec Rev Funds	-	-	50,800	-
Total General Fund	\$44,720,142	\$45,460,579	\$46,919,046	\$47,808,102

THIS PAGE INTENTIONALLY BLANK



MISSION STATEMENT

Richmond Police Department makes 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 investment 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

Department Service	Department Measure	FY 2016 Actual	FY 2017 Target	FY 2018 Projected
Patrol Services and Investigations	To reduce the # of violent crime* incidents citywide	1,305	1,137	TBA
Patrol Services and Investigations	To reduce the # of property crime* incidents citywide	8,863	8,355	TBA
Patrol Services and Investigations	To reduce the number of major crime* incidents citywide	10,168	9,492	TBA

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

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2017 Adopted	FY 2018 Proposed
Administration	\$5,312,723	\$5,721,098
CAPS (Community Assisted Public Safety)	318,307	238,012
Community Outreach	2,564,343	2,765,798
Employee Training & Development	1,484,283	3,333,512
Executive Protection	339,767	-
Financial Management	6,447,918	7,076,176
Homeland Security	757,530	661,545
Human Resources Management	1,321,052	1,372,542
Investigations	18,175,096	14,352,552
Legal Counsel	725,361	478,971
Management Information Systems	1,918,772	2,242,724
Patrol Services	36,937,780	41,182,831
Property/Evidence	1,387,460	1,427,052
Public Information & Media Relations	283,192	287,541
Public Safety & Well Being	847,192	1,283,960
Records Management	969,944	790,184
Strategic Planning & Analysis	1,006,539	972,024
Tactical Response	3,689,245	3,578,363
Traffic Enforcement	2,043,617	2,112,583
Warrant and Information	1,030,113	886,475
Total Service Level Budget	\$87,560,234	\$90,763,942

*See Appendices & Glossary section for detailed service descriptions.

AGENCY FISCAL SUMMARY – RICHMOND POLICE DEPARTMENT

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Personnel Services	\$77,593,499	\$78,376,734	\$79,141,361	\$82,181,935
Operating	7,112,774	7,237,978	8,418,873	8,582,007
Total General Fund	\$84,706,273	\$85,614,712	\$87,560,234	\$90,763,942
Special Fund	1,206,228	781,468	2,361,021	1,485,321

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Capital Improvement Plan	1,194,000	-	2,194,721	2,902,000
Total Agency Summary	\$87,106,501	\$86,396,180	\$92,115,976	\$95,151,263
Per Capita	\$399.68	\$389.74	\$415.54	\$429.23
Total Staffing*	882.00	883.50	883.50	883.50

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

BUDGET HIGHLIGHTS

Personnel: The budget includes 100% funding for all filled positions, full funding for all sworn vacancies, and rate adjustments for retirement. Additionally, this budget includes \$1,283,960 to begin to address salary disparities of sworn staff.

Operating: This budget reflects modest adjustments.

AGENCY FISCAL DETAIL – GENERAL FUND

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Personnel Services				
Full-time Permanent	\$ 37,392,771	\$ 38,945,575	\$ 45,212,010	\$47,908,815
Overtime Permanent	5,341,889	6,162,281	4,232,387	4,272,447
Holiday Pay Permanent	1,225,487	1,087,240	-	-
Shift Other Differential Perm	342,968	349,298	334,773	256,496
Vacation Pay Permanent	3,214,601	3,285,159	-	-
Sick Leave Permanent	1,466,965	1,507,379	-	-
Compensatory Leave Perm	711,648	504,166	-	-
Military Leave Permanent	81,935	121,670	-	-
Civil Leave Permanent	-	228	-	-
Death Leave Permanent	39,464	37,368	-	-
Part-time Salaries	106,117	103,713	152,236	133,041
Overtime Part-time	250	-	-	-
Holiday Pay Part-time	3,542	2,864	-	-
Vacation Pay Part-time	8,968	7,138	-	-
Sick Leave Personal Part-time	7,700	5,187	-	-
Death Leave Part-time	-	217	-	-
Temporary Employee	11,425	19,060	-	-
Holiday Pay Temporary	-	317	-	-
Sick Leave Temporary	-	158	-	-
FICA	3,003,740	3,081,220	3,095,748	3,243,487
Retirement Contribution RSRS	16,135,550	15,373,297	15,007,984	16,787,528
Personnel Services				
Medcare FICA	703,530	721,611	724,001	758,557
Group Life Insurance	220,122	234,961	247,277	261,782

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Health Care Active Employees	6,322,824	6,467,307	6,814,825	6,897,520
State Unemployment Ins	1,801	15	-	-
Retirement Contribution – Co	(130,902)	-	-	-
Health Savings Account	-	6,500	-	-
Clothing Allowance	38,340	39,491	40,128	40,128
Police Operational Diff	231,265	226,916	236,441	236,441
Educnctv #81	94,584	86,394	101,734	101,734
Bonus Pay	1,016,912	6	-	-
Career Development	-	-	259,000	-
Public Safety – Lump Sum Pay	-	-	2,682,817	1,283,960
Operating Services				
Public Info & Relations Svcs	13,672	25,132	27,246	12,500
Media Svcs (Advertising)	261	7,871	285	3,628
Information & Research Svcs	911	1,031	1,897	8,900
Management Services	262,666	540,553	790,412	427,975
Building Repair & Maint Svcs	5,957	10,864	9,485	-
Cleaning/Janitorial Services	508	-	-	-
Electrical Repair & Maint Svcs	-	-	190	-
Equipment Repair & Maint	747,802	798,863	860,806	1,073,205
Vehicle Repair & Maint	1,548,728	1,701,998	1,626,164	1,800,720
Printing & Binding – External	908	-	-	-
Transportation Services	9,077	1,695	-	-
Mileage	30	-	-	-
Equipment Rental	95	-	-	-
Property Rental Agreements	29,304	-	-	-
Residential Property Rental	-	-	29,404	-
Security/Monitoring Services	13,235	13,595	4,932	18,145
Food & Drinks	20,797	29,110	7,091	14,948
Uniforms & Safety Supplies	255,070	284,281	328,985	396,651
Office Supplies & Stationary	74,098	61,705	78,822	26,745
Badges & Name Plates	120	77	-	-
Employee Appreciation Events & Awards	1,338	9,888	5,422	4,053
Office/Building Décor	1,905	-	-	-
Photographic Supplies	12,620	3,973	10,011	1,047
Agric & Botanical Supplies	177	-	-	-
Forage Supplies For Animals	14,319	19,375	15,017	-
Animal Supplies (Not Food)	6,932	30,848	-	-
Janitorial Supplies	1,349	496	751	-
Vehicle Cleaning Supplies	1,260	-	-	483
Books & Reference Material	4,008	2,207	3,411	4,323
Medical & Laboratory Supp	595	-	-	3,125
Express Delivery Services	1,186	2,628	-	-
Postal Services	4,957	5,566	16,125	13,000
Telecommunications Services	20,224	10,845	129,419	30,000
Operating Services				
Conference/Conventions	320	2,090	-	11,993
Magazine/Newspaper Subscri	-	-	182	-

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Membership Dues	12,279	28,093	10,734	6,535
Employee Training	57,209	153,987	100,588	97,067
Software	24,054	23,065	160,000	22,340
Appliances	-	324	-	-
Vehicle Equip & Supply (Less Than \$5K)	876	1,490	-	-
Equipment (Less Than \$5K)	460,939	119,673	35,072	43,013
Electrical Service	2,833	1,852	3,037	3,098
Natural Gas	227	581	-	-
Refuse & Recycling Expenses	1,277	706	2,618	-
Bank Fees	60	-	-	-
Pagers	-	-	1,668	-
Storage	1,968	7,705	-	-
Investigation	114,411	88,882	142,279	140,000
Law Enforcement Supplies	269,726	592,963	895,355	611,220
Aircraft Use Fees	133,920	74,111	129,000	136,000
Medical Examiner Services	1,442	-	-	-
Psychiatric Services	-	19,775	20,856	40,000
Veterinarian Services	12,469	8,366	16,685	-
Dietary Supplies	259	-	4,588	-
Carwash	-	5,868	17,000	23,630
Fuel for Dept Owned Vehicles	1,326,791	930,517	1,422,417	1,632,141
Monthly Standing Costs	377,392	300,372	317,719	317,719
Internal Printing & Duplicating	39,327	7,688	-	2,509
Medical Services	40,131	22,051	10,000	37,500
Depreciation Expense	-	104,950	-	-
Equip & Other Assets Exp	84,788	479,464	7,600	322,115
Vehicle Expense	1,095,970	700,806	1,095,970	1,295,678
Approp For Spec Rev Funds	-	-	79,630	-
Total General Fund	\$84,706,273	\$85,614,712	\$87,560,234	\$90,763,942

THIS PAGE INTENTIONALLY BLANK



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 Richmond City 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

Department Service	Department Measure	FY 2016 Actual	FY 2017 Target	FY 2018 Projected
Secure Detention	Cost to housing an inmate per day (per Jail Cost Reports).	\$102.97 per inmate per day	Less than or equal \$105.00 per day	Less than or equal \$105.00 per day
Medical Services	Providing Medical Services and Medications for inmates (per Jail Cost Reports).	\$19.69 per inmate per day	\$19.69 per inmate per day	Less than or equal \$20.00 per day
Security Management	Courtroom and City Building Security.	0 security breaches	0 security breaches	0 security breaches

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2017 Adopted	FY 2018 Proposed
Accounting & Reporting	\$87,585	\$92,259
Accounts Payable	22,615	24,460
Administration	1,847,008	1,715,684
Audit Services	102,964	108,857
Budget Management	64,044	67,671
City Copy & Print Services	-	11,098
Community Outreach	293,047	354,150
Counseling Services	131,385	111,032
Court Services	221,796	83,060
CUSTOMER SERVICE	383,949	368,146
Desktop Support	188,794	180,042
Educational Services	68,749	125,115
Employee Training & Development	358,099	442,817
Facilities Management	628,050	576,421
Financial Management	340,251	354,629
Fleet Management	313,441	312,216
Food Services	-	1,230,375
Grounds Management	180,987	196,359
Home Electronic Monitoring	68,344	105,342
Human Resources Management	336,678	296,711
Investigations	346,740	386,429
Legal Counsel	61,654	74,600
Legislative Services	152,724	155,775
Mail Services	106,718	126,525
Management Information Systems	187,349	97,514
Medical Services	7,191,747	7,992,050
Patrol Services	828,321	933,763
Payroll Administration	411,900	417,940
Performance Measurement Oversight	58,316	61,888
Property & Evidence	127,672	82,944
Public Info & Media Relations	69,897	53,263
Public Law Library	25,190	12,973
Recruit, Select, & Retention Services	199,390	204,947
Re-Entry Services	696,717	824,626
Secure Detention	19,057,436	16,406,739
Security Management	3,489,018	3,410,479
Software / Apps Dev & Support	271,210	171,560
Strategic Planning & Analysis	40,079	41,349
Total Service Level Budget	\$38,959,864	\$38,211,808

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

AGENCY FISCAL SUMMARY – RICHMOND SHERIFF'S OFFICE

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Personnel Services	\$25,725,848	\$26,609,690	\$28,301,977	\$26,689,028
Operating	11,061,235	10,155,617	10,657,887	11,522,780
	\$36,787,084	\$36,765,307	\$38,959,864	\$38,211,808
Special Fund	(41)	-	9,299	5,000
Capital Improvement Plan	5,445,000	-	-	-
Total Agency Summary	\$42,232,043	\$36,765,307	\$38,969,163	\$38,216,808
Per Capita	\$193.78	\$165.85	\$175.79	\$172.40
*Total Staffing	481.29	481.29	481.29	461.93

** 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 the Compensation Board eliminated 19 positions. There is rate adjustments to retirement.

Operating: This budget reflects a decrease to operating accounts but includes additional funding of \$621,000 for Inmate Medical Contracts; \$193,000 for Prescription Drug Contracts; \$223,000 for Food Services.

AGENCY FISCAL DETAIL – GENERAL FUND

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Personnel Services				
Full-Time Permanent	\$16,024,045	\$16,661,097	\$19,805,365	\$18,950,036
Overtime Permanent	(3,347)	424	-	-
Vacation Pay Permanent	1,225,676	1,461,167	-	-
Sick Leave Permanent	657,304	739,566	-	-
Part Time Salaries	68,432	54,478	82,784	12,051
Temporary Employee	82,701	41,657	-	324,000
Overtime Temp	1,231	-	-	-
Fica	1,097,463	1,116,333	1,250,344	1,195,737
Medcare Fica	257,039	261,454	292,421	279,648
Group Life Insurance	85,868	234,504	259,452	100,821
Constitutional Off Vsrs Ret	2,492,523	2,630,197	2,756,122	2,336,964
Health Care Active Employees	2,931,561	3,212,295	3,576,789	3,229,770

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Personnel Services				
State Unemployment Insurance (SUI)	69,747	41,394	-	-
Health Savings Account (HSA) Expense-Employer		1,500	-	-
Bonus Pay	288,616	-	-	-
Sworn Court Ot	446,989	153,624	278,700	260,000
Operating Services				
Auditing Services-External	5,500	-	4,900	14,800
Public Information & Public Relations Services	1,643	1,829	882	1,000
Information & Research Services	-	-	-	-
Management Services	64,763	51,092	82,000	93,000
Education & Training Services	-	320	-	-
Equipment Repair and Maint Services	17,118	70,573	24,186	194,180
Vehicle Repair And Maint Services	135,514	131,228	142,289	135,000
Burial	-	-	15,000	28,950
Printing & Binding-External	14,312	-	11,205	-
Transportation Services	-	476	-	2,500
Mileage	41	92	-	483
Meals and Per Diem	-	564	-	2,413
Lodging	-	1,850	-	1,930
Equipment Rental	946	-	-	-
Security/Monitoring Services	309	-	392	-
Food & Drink Services	2,000	3,066	3,448	4,680
Uniforms & Safety Supplies-Employee	47,970	40,263	52,574	55,835
Office Supplies And Stationary	24,848	17,986	92,526	30,301
Employee Appreciation Events And Awards	6,485	3,206	1,293	4,825
Office/Building Decor	-	382	-	965
Agric And Botanical Supplies	-	4,924	6,464	7,720
Janitorial Supplies	117,682	160,058	91,369	164,050
Books & Reference Materials	-	-	1,552	-
Electrical Supplies	417	-	215	-
Industrial and Shop Supplies	22,725	7,049	2,586	8,878
Medical And Laboratory Supp	2,729	671	-	1,158,000
Lumber	70	-	862	-
Paint & Paint Supplies	-	-	862	965
Express Delivery Services	5,427	4,637	4,858	6,224
Postal Services	17,678	26,929	28,417	28,000
Telecommunications Service	4,568	2,981	-	3,500
Conference /Conventions	8,277	2,686	6,033	2,895
Magazine/Newspaper Subscript	1,924	1,474	1,724	1,930
Membership Dues	2,745	3,243	4,224	3,860
Employee Training	18,468	10,042	6,989	14,475

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Operating Services				
Software	18,457	20,409	60,000	-
Appliances	-	99	-	1,448
Vehicle Equipment & Supply (Less Than \$5K)	60	3,934	-	5,000
Equipment (Less Than \$5,000)	27,587	5,557	12,928	41,495
Software License	1,561	-	-	-
Electric Service	426,537	497,616	498,988	508,968
Water & Sewer	344,127	367,908	534,331	415,000
Natural Gas	139,713	93,592	429,888	100,000
Refuse & Recycling Expenses	638	638	588	700
Bank Fees	10	-	118	50
Warranty Fees	6,732	7,044	9,260	7,100
Pagers	-	-	-	-
Law Enforcement Supplies	30,243	33,471	34,528	32,328
Dietary Supplies	1,222,283	1,168,193	978,226	1,231,417
Kitchen Supplies	6,683	1,141	-	-
Laundry Supplies & Linen	26,961	11,950	21,546	28,950
Personal Care Supplies	35,703	57,209	51,711	31,845
Wearing Apparel Inmate	48,984	26,517	15,083	46,320
Medical Services (Sheriff)	2,955	-	-	-
Hospital Services (Sheriff)	7,939,377	7,096,897	7,191,747	6,834,000
Ambulance Services (Sheriff)	6,000	500	2,347	-
Auto Parts & Other Automotive Supplies	-	40	-	-
Fuel For Dept. Owned Vehicles	98,230	69,022	106,030	106,029
Monthly Standing Costs	79,316	56,835	64,030	46,025
Internal Printing & Duplicating	6,143	6,512	-	13,510
Claims & Settlements	-	(121)	-	-
Medical Services	4,402	10,587	10,000	10,000
Depreciation Expense	-	4,353	-	-
Equipment And Other Assets Expense	-	43,533	2,156	25,000
Vehicles Expense	64,376	24,562	47,532	66,237
Total General Fund	\$36,787,084	\$36,765,307	\$38,959,864	\$38,211,808

THIS PAGE INTENTIONALLY BLANK



PUBLIC WORKS



THIS PAGE INTENTIONALLY BLANK



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

Department Service	Department Measure	FY 2016 Actual	FY 2017 Target	FY 2018 Projected
Pavement Management	# of Lane Miles Paved on an annual basis	138.33	N/A	TBD
Fleet Management	% of Scheduled Preventive Maintenance work orders Completed on time	86%	80%	TBD
Pavement Management	# of Potholes filled on an annual basis	N/A	N/A	TBD

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2017 Adopted	FY2018 Proposed
Administration	\$2,054,890	\$1,420,045
Blight Abatement	148,479	-
Bulk & Brush	520,980	3,989,052
Capital Improvement Plan (CIP)	8,513	-
Community Outreach	65,865	-
Curbside Recycling	1,531,932	2,000,000
Employee Training & Development	-	7,238
Engineering Services	665,675	-
Facilities Management	13,136,775	13,545,622

General Fund Services Level Budget	FY 2017 Adopted	FY2018 Proposed
Financial Management	11,279,049	357,283
Fleet Management	136,601	86,747
Geographic Information Systems	389,923	415,198
Grants Management	36,070	36,788
Graffiti Abatement	207,813	-
Grounds Management	3,417,365	-
Home Electronic Monitoring	-	2,500
Human Resources Management	214,273	216,112
Infrastructure Management	2,693,876	1,268,426
Internal Consulting	474	-
Landfill Management	521,501	284,493
Leaf Collection	1,700,000	681,341
Medical Services	3,000	-
MPACT (Mayor's Participation and	-	38,686
Pavement Management	850,903	-
Payroll Administration	45,387	45,354
Permits and Inspections	66,446	2,316
Public Relations	-	31,000
Public Information and Media Relations	190,900	193,023
Recreational Services	957	-
Refuse	8,235,148	6,196,596
Right-of-Way Management	1,109,225	-
Roadway Management	4,116,467	6,544,049
Security Management	89,067	1,312,887
Signals	1,279,587	90,102
Signs	473,727	-
Street Cleaning	2,253,884	-
Urban Forestry	2,968,318	-
Winter Storm Events	1,000,000	1,000,000
Total Service Level Budget	\$61,413,070	\$39,764,859

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

AGENCY FISCAL SUMMARY – PUBLIC WORKS

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Personnel Services	\$21,056,245	\$20,395,071	\$20,364,480	10,746,541
Operating	40,038,442	41,376,322	41,048,590	29,018,318
Total General Fund	\$61,094,687	\$61,771,393	\$61,413,070	\$39,764,859
Special Fund	1,872,223	3,160,645	2,341,295	35,631,290
Internal Service Fund	18,251,875	15,122,211	21,916,235	21,598,669
Parking Enterprise Fund	12,321,294	15,738,434	14,055,022	17,609,382

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Capital Improvement Plan	26,735,595	18,815,963	25,243,024	34,848,368
Total Agency Summary	\$120,275,674	\$114,608,646	\$124,968,646	\$149,072,568
Per Capita	\$551.88	\$525.88	\$563.73	672.47
*Total Staffing	484.33	487.33	484.60	543.75

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

BUDGET HIGHLIGHTS

This budget reflects the transfer of expenditures eligible for re-imbursement by the Commonwealth for Street Maintenance to a special revenue fund. A total of 221 positions and operating costs for the designated work programs were transferred.

Personnel: The budget includes 100% funding for all filled positions and includes rate adjustments to retirement, healthcare, and group life insurance. In addition, 15 positions have been added to the budget for the reformed bulk and brush program. The number of refuse collectors was increased by 45 due to a change in our staffing program in trash collection. The budget also includes \$300,000 for overtime for the bulk and brush program.

Operating: This budget reflects a decrease to operating accounts due to transfer of costs to the special revenue fund but includes additional funding of \$ 1,365,000 for new trucks for the bulk and brush program.

AGENCY FISCAL DETAIL – GENERAL FUND

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Personnel Services				
Full-time Permanent	\$10,595,475	\$10,176,159	\$12,906,890	\$7,055,155
Overtime Permanent	934,263	846,549	690,998	300,000
Holiday Pay Permanent	681,183	652,770	-	-
Shift Other Differential Perm	16,974	13,349	-	-
Vacation Pay Permanent	1,001,703	1,042,731	-	-
Sick Leave Permanent	571,878	609,565	-	-
Military Leave Permanent	6,575	5,911	-	-
Civil Leave Permanent	1,583	2,431	-	-
Death Leave Permanent	18,373	20,236	-	-
Temporary Employee	126,995	95,638	-	-
Overtime Temp	(109)	73	-	-
Holiday Pay Temporary	2,614	995	-	-
Vacation Temporary	(16)	-	-	-
Sick Leave Temporary	736	(43)	-	-
FICA	901,098	865,972	837,852	437,420
Retirement Contribution RSRS	3,549,512	3,627,599	3,454,080	1,371,453

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Personnel Services				
Medcare FICA	211,710	203,177	195,952	102,300
Group Life Insurance	80,185	81,527	80,940	44,955
Health Care Active Employees	2,207,629	2,120,790	2,197,768	1,435,259
State Unemployment Ins	42,820	26,173	-	-
Retirement Contribution – Co	(157,333)	-	-	-
Education Pay	1,946	1,799	-	-
Bonus Pay	257,070	-	-	-
Sworn Court Overtime	3,274	-	-	-
Ase Diff	110	1,669	-	-
Operating Services				
Demolition Services	-	54,621	-	-
Financial & Invest Mgmt Svcs	20,625	-	55,400	25,400
Architectural & Engineering	10,668	89,614	76,218	125,000
Inspection Services	3,378	29,123	460,000	-
Contractor Construction Svcs	573,124	54,398	1,241,949	-
Environmental Svcs	5,208	6,249	-	85,000
Public Info & Relations Svcs	1,504,738	2,003,141	2,039,616	31,000
Media Svcs (Advertising)	3,548	-	-	-
Laboratory & X-Ray Services	31,035	23,061	2,465	-
Information & Research Svcs	3,256	-	8,617	-
Attorney/Legal Services	-	-	-	-
Mediation Services (Court)	-	-	-	-
Management Services	578,715	682,489	809,391	280,200
BD Of Review R E Assessment	3,500	-	-	-
Education & Training Services	245	-	-	-
Building Repair & Maint Svcs	234,678	535,377	310,216	300,000
Cleaning/Janitorial Services	1,538,730	1,560,700	1,436,432	2,148,717
Grounds Services	507,854	28,500	458,622	-
Electrical Repair & Maint Svcs	1,160,977	1,271,901	1,708,361	1,750,000
Equipment Repair & Maint	870,082	657,587	473,509	355,759
Pest Control Services	56,883	118,419	62,235	65,000
Mechanical Repair & Maint	539,612	499,818	415,776	550,000
Vehicle Repair & Maint	3,725,765	3,266,205	3,333,750	1,347,566

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Operating Services				
Landfill Services	463	450	9,575	75,000
Printing & Binding – External	-	-	1,684	386
Transportation Services	48,919	11,525	9,573	-
Moving & Relocation Services	6,153	-	-	-
Mileage	4,141	2,303	2,105	1,448
Meals & Per Diem	461	2,421	-	241
Equipment Rental	194,192	126,763	118,795	-
Property Rental Agreements	5,221	-	-	-
Residential Property Rental	284,979	631,922	338,990	350,000
Security/Monitoring Services	618,180	659,393	485,417	1,264,332
Contract & Temp Personnel	4,658,639	1,640,092	1,755,182	550,000
Food & Drinks	2,228	2,426	-	965
Other Services	111,426	8,157	-	-
Uniforms & Safety Supplies	144,237	111,127	201,452	173,198
Office Supplies & Stationary	100,648	63,652	185,895	37,993
Employee Appreciation Events & Awards	35	1,902	-	11,870
Office/Building Décor	4,720	2,941	-	1,930
Advertising Supplies	237	-	-	-
Photographic Supplies	311	300	-	-
Agric & Botanical Supplies	114,429	67,693	133,051	-
Forage Supplies For Animals	61	-	-	-
Engineering & Archi Supplies	3,105	2,497	4,210	-
Janitorial Supplies	211,072	159,444	129,744	168,875
Vehicle Cleaning Supplies	4,100	-	-	-
Street Cleaning Supplies	36,235	10,790	31,158	-
Books & Reference Material	70	-	-	6,707
Recreational Supplies	26,324	48,851	34,015	-
Electrical Supplies	173,554	74,500	43,368	43,425
Air Conditioning Supplies	79,124	128,014	63,157	72,375
Heating Supplies	109,822	43,988	59,835	72,375
Cable	38	-	-	-
Industrial & Shop Supplies	329,655	250,193	175,322	42,460
Lubricants	2,785	-	-	-
Mechanical Supplies	623	45	-	-
Plumbing Supplies	115,787	196,334	63,157	96,500

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Operating Services				
Medical & Laboratory Supp	1,434	2,648	-	-
Bulk Chemicals	18,201	14,940	109,791	110,773
Lumber	72,544	50,527	53,726	21,344
Paint & Paint Supplies	137,877	42,286	116,183	-
Floor Covering	50,755	30,978	14,219	28,950
Courier Service	170	-	-	-
Express Delivery Services	20	-	-	-
Postal Services	568	1,586	4,491	4,500
Freight	64	243	-	-
Telecommunications Services	1,800	880	9,575	600
Conference/Conventions	20,341	1,528	-	965
Membership Dues	31,121	7,407	18,307	7,233
Employee Training	29,877	9,785		25,573
Software	55,759	85,381	144,000	22,850
Computer Accessories	1,575	6,595	-	7,237
Vehicle Equip & Supply (Less Than \$5K)	2,313	-	-	-
Equipment (Less Than \$5K)	245,299	352,849	321,504	26,055
Small Tools	34,175	11,454	25,853	21,230
Software License	1,190	14,236	-	10,300
License & Permits (Other Than Software)	135	243	-	-
Electrical Service	2,981,753	2,936,187	3,438,240	2,966,446
Water & Sewer	752,674	948,491	976,671	982,175
Natural Gas	677,186	675,768	1,393,828	711,613
Oil	16,269	9,026	16,308	18,000
Refuse & Recycling Expenses	2,079,841	4,437,919	2,423,184	4,600,000
Misc Operating Expenses	9	-	-	57,900
Street Lighting	9,469,748	9,739,570	9,705,668	-
Pagers	1,983	257	2,582	-
Highway/Road Supplies	393,689	162,180	391,491	-
Street/Highway Markers	107,095	72,654	125,819	-
Brick	14,483	-	29,473	-
Roofing Materials	18,310	13,885	4,210	19,300
Refuse & Recycl Collection	6,852	78,570	74,593	33,775
Removal of Hazard Waste	2,460	-	9,575	-
Gr-Maintenance	15,310	-	-	-
Public Services	168	(168)	-	-
Carwash	32	20	2,545	600
Fuel for Dept Owned Vehicles	717,888	414,669	774,890	178,500
Monthly Standing Costs	275,865	262,005	271,742	206,250
Internal Printing & Duplicating	16,658	6,167	-	3,377

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Operating Services				
CGS-Commercial Costs	-	10,157	-	-
Claims & Settlements	-	-	-	-
Medical Services	493	1,080	3,000	10,000
Depreciation Expense	-	183,275	-	-
Building & Structures Expense	4,101	800	39,447	-
Equip & Other Assets Exp	85,399	1,259,039	128,873	-
Vehicle Expense	1,684,065	1,227,228	1,684,265	1,365,000
Appropriation to Spec Rev Fund	1,246,295	3,175,052	1,996,295	7,544,049
Total General Fund	\$61,094,687	\$61,771,393	\$61,413,070	\$39,764,859

THIS PAGE INTENTIONALLY BLANK



HEALTH & WELFARE



THIS PAGE INTENTIONALLY BLANK



MISSION STATEMENT

The mission of the Office of Community Wealth Building is three fold: create a system that makes it easier for everyone to build wealth; facilitate pathways to build wealth in order to change the way people live and create a hopeful future for their children; construct an economic environment where families have a living wage that provides the ability to earn, save, and meet unexpected challenges we all face in life.

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 through the Center for Workforce Innovation.

DEPARTMENT OBJECTIVES

- Move 1,000 people a year out of poverty, using the Community Wealth Building Matrix as the framework.
- Establish the Community Wealth Building Matrix as a Citywide tool to ensure that each department has a consistent approach for service delivery
- Build the capacity of the Center for Workforce Innovation so that in addition to moving 1,000 people out of poverty each year, the Center also serves as the workforce portal for jobs for City departments.

PERFORMANCE MEASURES

Department Service	Department Measure	FY 2016 Actual	FY 2017 Target	FY 2018 Projected
Workforce Development	# of enrolled Center for Workforce Innovation participants who attained employment	212	225	*500
Workforce Development	# of on-the-job training work experience slots	9	20	*50
Building Lives to Independence & Self-Sufficiency (BLISS) Program	# of BLISS participants enrolled	10	20	*60

**Projected performance numbers are based on an anticipated level of funding and may need to be adjusted once departmental budgets are adopted*

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2017 Adopted	FY 2018 Proposed
Administration	415,493	404,260
Building Lives to Independence & Self-Sufficiency (BLISS)	134,003	140,072
Economic & Community Development	-	92,553
Mayor’s Youth Academy	-	474,662
RVA Reads	44,438	11,196
Workforce Development	686,421	978,671
Total Service Level Budget	\$1,280,355	\$2,101,414

*See Appendices & Glossary section for detailed service descriptions.

AGENCY FISCAL SUMMARY – COMMUNITY WEALTH BUILDING

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Personnel Services	\$-	\$963,302	\$821,275	\$1,759,854
Operating	-	335,608	459,080	341,560
Total General Fund	\$-	\$1,298,909	\$1,280,355	\$2,101,414
Special Fund	-	36,615	529,000	-
Total Agency Summary	-	\$1,335,524	\$1,809,355	\$2,101,414
Per Capita	-	\$6.02	\$8.16	\$9.48
*Total Staffing	-	-	10.5	20.5

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

BUDGET HIGHLIGHTS

Personnel: The budget includes 100% funding for all filled positions, limited funding for vacant positions, and rate adjustments for retirement. Additionally, this budget includes approximately \$400,000 to hire six staff members to support strategic initiatives in the area of workforce development. It also includes the transfer of personnel funding from the Office of the Deputy Chief Administrative Officer for Human Services to the Office of Community Wealth Building to lead and manage the Mayor’s Youth Academy – another critical component of workforce development initiatives.

Operating: The budget reflects a decrease to operating accounts. It does include approximately \$100,000 to support workforce development training. It also includes the transfer of funding from the Office of the Deputy Chief Administrative Officer for Human Services to the Office of Community Wealth Building to further support the Mayor’s Youth Academy.

AGENCY FISCAL DETAIL – GENERAL FUND

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Personnel Services				
Full-time Permanent	-	\$626,201	\$575,666	\$1,170,897
Holiday Pay Permanent	-	23,028	-	
Vacation Pay Permanent	-	44,901	-	
Sick Leave Permanent	-	18,169	-	
Part-time Salaries	-	11,120	20,800	10,400
Holiday Pay Part-time	-	874	-	
Vacation Pay Part-time	-	500	-	
Sick Leave Personal Part-time	-	160	-	
Death Leave Part-time	-	400	-	
Temporary Employee	-	16,042	22,046	199,966
Holiday Pay Temporary	-	160	-	-
FICA	-	43,353	36,980	85,638
Retirement Contribution RSRS	-	55,872	72,025	118,890
Medicare FICA	-	10,235	8,649	20,028
Group Life Insurance	-	10,027	3,877	7,807
Health Care Active Employees	-	102,260	81,232	146,228
Operating Services				
Public Info & Relations Svcs	-	9,268	6,500	8,000
Management Services	-	138,016	2,000	4,000
Education & Training Services	-	800	-	-
Printing & Binding – External	-	-	1,759	1,930
Transportation Services	-	-	-	35,903
Mileage	-	159	826	1,834
Property Rental Agreements	-	1,500	16,826	20,000
Contract & Temp Personnel	-	20,000	42,575	31,023
Food & Drink Services	-	508	2,997	12,170
Other Services	-	1,158	-	-
Uniforms & Safety Supplies	-	-	-	9,561
Office Supplies & Stationary	-	1,181	6,268	12,751
Books & Reference Materials	-	1,037	-	-
Recreational Supplies	-	-	-	5,577
Postal Services	-	-	-	507
Telecommunications Services	-	-	2,347	7,592
Conference/Conventions	-	11,388	3,748	4,466
Employee Training	-	-	6,486	7,454
Software	-	-	31,914	28,778
Equipment (Less Than \$5K)	-	-	-	2,895
Emp. Ser. Prog.	-	2,985	12,000	-

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Construction	-	144	-	-
Program Administration	-	146,547	316,823	138,512
Internal Printing & Duplicating	-	-	4,128	8,609
Equip & Other Assets Exp	-	917	1,883	-
Total General Fund	\$-	\$1,298,909	\$1,280,355	\$2,101,414

MISSION STATEMENT

The Office of the Deputy Chief Administrative Officer for Human Services improves the health, education, and well-being of children, youth, families, elders, and persons with disabilities through comprehensive programming and collaboration with human service agencies and community partners.

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

- Increase access to and knowledge of services provided by the City of Richmond to multicultural communities.
- Increase volunteer partners’ support to ensure individuals and families are economically more self-sufficient and housing secure.
- Increase available resources to ensure service continuity for aging and persons with disabilities programs.

PERFORMANCE MEASURES

Department Service	Department Measure	FY 2016 Actual	FY 2017 Target	FY 2018 Projected
Multicultural Affairs	# of People from Immigrant Populations Assisted	N/A	N/A	Establish Baseline
Volunteer Coordination	# of Individual Volunteers Added	N/A	N/A	Establish Baseline
Volunteer Coordination	# of Corporate Volunteers Added	N/A	N/A	Establish Baseline

Department Service	Department Measure	FY 2016 Actual	FY 2017 Target	FY 2018 Projected
Office on Aging & Persons with Disabilities	# of Resolved Inquiries for Older Adults 55+	N/A	N/A	Establish Baseline
Office on Aging & Persons with Disabilities	# of Resolved Inquiries for Individuals 18+ with Physical & Sensory Disabilities	N/A	N/A	Establish Baseline
Multicultural Affairs	# of Services Provided to People with Limited English Proficiency	N/A	N/A	Establish Baseline
Administration Multicultural Affairs	# of People Connected to the Appropriate Agency/ Dept for Assistance	N/A	N/A	Establish Baseline
Volunteer Coordination	Dollar Value of Volunteer Service	N/A	N/A	Establish Baseline

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2017 Adopted	FY 2018 Proposed
Administration	\$774,380	\$765,120
Community Outreach	54,706	55,037
City Copy & Print Services	9,416	1,641
Educational Services	-	1,158
Employee Training & Development	-	1,158
Mayor's Youth Academy	387,052	-
Multicultural Affairs	192,394	302,613
Public Info & Media Relations	-	1,158
Recreational Services	-	1,500
Senior & Special Needs Programming	69,853	67,073
Volunteer Coordination	257,551	257,196
Workforce Development	3,087	-
Youth Services	68,282	68,472
Total Service Level Budget	\$1,816,721	\$1,522,126

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

AGENCY FISCAL SUMMARY – HUMAN SERVICES

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Personnel Services	\$1,674,770	\$1,475,434	\$1,463,479	\$1,306,181
Operating	229,390	164,466	353,242	215,945
Total General Fund	\$1,904,160	\$1,639,900	\$1,816,721	\$1,522,126
Special Fund	187,726	200,621	129,791	271,562
Total Agency Summary	\$2,091,886	\$1,840,521	\$1,946,512	\$1,793,688
Per Capita	\$9.60	\$8.30	\$8.78	\$8.09
*Total Staffing	16.30	18.30	15.30	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

Personnel: The budget includes 100% funding for all filled positions, limited funding for vacant positions, and rate adjustments for retirement. Additionally, this budget includes funding for two newly created positions to support efforts in the Office of Multicultural Affairs. It also reflects the transfer of personnel funding from the Mayor’s Youth Academy to the Office of Community Wealth Building.

Operating: This budget reflects a decrease to operating accounts, including the transfer of funding from the Mayor’s Youth Academy to the Office of Community Wealth Building.

AGENCY FISCAL DETAIL – GENERAL FUND

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Personnel Services				
Full-time Permanent	\$998,121	\$790,263	\$904,414	\$942,473
Overtime Permanent	671	-	-	-
Holiday Pay Permanent	40,679	39,354	-	-
Shift Other Differential Perm	142	-	-	-
Vacation Pay Permanent	42,835	55,527	-	-
Sick Leave Permanent	13,764	36,380	-	-
Military Leave Permanent	1,759	-	-	-
Death Leave Permanent	-	768	-	-
Temporary Employee	174,550	200,054	199,966	-
Overtime Temporary	42	-	-	-
Holiday Pay Temporary	2,132	1,211	-	-
Sick Leave Temporary	119	-	-	-
FICA	75,056	62,249	68,471	58,433

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Personnel Services				
Retirement Contribution RSRS	157,090	162,161	159,153	167,209
Medicare FICA	17,554	15,513	16,014	13,666
Group Life Insurance	8,768	6,633	6,646	6,852
Health Care Active Employees	144,581	104,489	108,815	117,548
State Unemployment Ins	798	332	-	-
Retirement Contribution – Co	(18,709)	-	-	-
Health Savings Account	-	500	-	-
Education Pay	729	-	-	-
Bonus Pay	14,089	-	-	-
Operating Services				
Public Info & Relations Svcs	22,351	20,944	6,103	1,200
Management Services	21,195	18,222	34,181	15,100
Education & Training Services	145	11,744	-	-
Recreational Professional Svcs	1,603	321	2,000	2,000
Building Repair & Maint Svcs	-	-	15	-
Cleaning/Janitorial Services	-	-	56	-
Electrical Repair & Maint Svcs	-	-	71	-
Pest Control Services	-	-	21	-
Printing & Binding – External	287	6	-	772
Transportation Services	32,899	30,279	32,910	-
Mileage	6,119	4,916	5,910	3,764
Meals & Per Diem	-	-	2,263	1,206
Equipment Rental	245	475	264	-
Property Rental Agreements	325	-	-	-
Residential Property Rental	-	-	13,655	15,900
Security/Monitoring Services	-	-	976	976
Contract & Temp Personnel	50,292	27,737	39,137	1,653
Food & Drinks	8,670	7,240	11,518	1,448
Other Services	1,952	165	-	-
Uniforms & Safety Supplies	-	2,616	9,908	-
Office Supplies & Stationary	25,943	12,558	18,322	13,124
Employee Appreciation Events &	806	-	351	338
Advertising & Publicity Supplies	5,965	7,349	5,165	9,264
Janitorial Supplies	-	4,350	-	-
Books & Reference Material	2,105	356	-	-
Recreational Supplies	-	247	5,779	-
Paint & Paint Supplies	-	-	331	338
Postal Services	335	478	1,973	700
Conference/Conventions	11,705	190	1,871	1,158
Membership Dues	1,450	100	908	869
Employee Training	3,958	5,639	4,705	5,983

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Operating Services				
Software	276	-	1,100	500
Equipment (Less Than \$5K)	-	-	590	1,110
Electric Service	-	-	1,621	1,653
Recreation & Entertain Exp	4,921	4,322	4,666	-
Dietary Supplies	8,426	-	-	-
Fuel for Dept Owned Vehicles	279	-	301	-
Internal Printing & Duplicating	10,119	4,137	10,790	1,110
Equip & Other Assets Exp	7,019	75	-	-
Appropriation to Spec Rev Fund	-	-	135,781	135,781
Total General Fund	\$1,904,160	\$1,639,900	\$1,816,721	\$1,522,126

THIS PAGE INTENTIONALLY BLANK



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

Department Service	Department Measure	FY 2016 Actual	FY 2017 Target	FY 2018 Projected
Foster Care Services	CSA-Increase the % of youth receiving Community-Based services	147	150	155
Investigations	Public Assistance Fraud Investigations-To meet standards established by VDSS (204 completed cases per investigator per year	24%	25%	25%
Investigations	% of Family Assessments and Family Investigations completed within 45 to 60 days	966	1,050	1,224
Elig Determination Services	ES&I-VDSS guidelines for timely processing rate is 97% per month per program area (TANF, SNAP, Medicaid)	98%	98%	98%

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2017 Adopted	FY 2018 Proposed
Administration	\$6,760,237	\$6,542,676
Adoption Services	7,704,116	7,738,655
Adult Services	1,788,894	1,310,872
Burial Services	-	48,250
Case Management	330,447	391,208
Childcare Services	480,786	404,446
Children's Protective Services	3,158,275	2,658,136
City Copy & Print Services	-	60,074
Community Outreach	56,806	133,613
Counseling Services	33,343	33,325
Customer Service	1,366,608	1,377,304
Early Childhood Development Initiative	709,612	468,944
Eligibility Determination Services (DSS)	10,001,047	8,807,234
Emergency and General Assistance	3,389,218	2,746,605
Emergency Preparedness	-	4,576
Employee Training and Development	483,379	439,355
Facilities Management	1,095,695	127,472
Family Focused/Preservation Services	2,097,298	1,942,864
Financial Management	795,298	958,555
Fleet Management	9,053	148,611
Foster Care Services	6,113,918	14,955,365
Grants Management	7,912	7,908
Homeless Services	399,868	549,468
Human Resources Management	391,440	373,802
Human Services	88,235	-
Interagency Service Coordination/CSA	5,176,365	74,209
Internal Consulting Services	-	1,388
Investigations	577,467	530,198
Management Information Systems	374,739	379,219
Performance Measurement Oversight	82,272	73,241
Records Management	606,249	805,251
Recruit, Select, & Retention Services	-	30,110
Re-Entry Services	204,680	162,926
Security Management	-	441,878
Strategic Planning & Analysis	9,540	50,021
Transportation Services	-	198,000
Workforce Development	1,814,942	1,721,641
Total Service Level Budget	\$56,107,739	\$56,697,400

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

AGENCY FISCAL SUMMARY – SOCIAL SERVICES

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Personnel Services	\$27,262,712	\$27,575,073	\$28,823,448	\$27,145,673
Operating	27,589,883	19,386,108	27,284,291	\$29,551,727
Total General Fund	\$54,852,595	\$46,961,178	\$56,107,739	\$56,697,400
Special Fund	16,508,778	18,198,667	21,872,968	28,985,674
Total Agency Summary	\$71,361,373	\$65,159,845	\$77,980,707	\$85,683,074
Per Capita	\$327.44	\$293.94	\$351.77	\$386.52
Total Staffing	492.50	498.30	497.30	496.32

**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 retirement

Operating: This budget reflects modest adjustments.

AGENCY FISCAL DETAIL – GENERAL FUND

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Personnel Services				
Full-time Permanent	\$16,125,149	\$15,829,726	\$20,049,084	18,592,688
Overtime Permanent	121,029	115,814	-	39,339
Holiday Pay Permanent	924,449	914,685	-	-
Vacation Pay Permanent	1,099,361	1,209,535	-	-
Sick Leave Permanent	693,522	837,498	-	-
Civil Leave Permanent	1,906	3,272	-	-
Death Leave Permanent	21,167	26,879	-	-
Part-time Salaries	60,852	67,995	39,784	56,044
Holiday Pay Part-time	1,950	3,880	-	-
Vacation Pay Part-time	5,618	3,096	-	-
Sick Leave Personal Part-time	458	3,207	-	-
Death Leave Part-time	-	230	-	-
Temporary Employee	354,605	295,338	-	59,860
Overtime Temp	-	835	-	-
Holiday Pay Temporary	17,676	14,873	-	-
Sick Leave Temporary	3,971	8,461	-	-
Funeral Leave Temporary	496	427	-	-
FICA	1,154,314	1,128,113	1,245,510	1,162,372

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Retirement Contribution RSRS	3,462,600	3,610,806	3,697,996	3,752,772
Medcare FICA	270,742	263,897	291,292	271,845
Group Life Insurance	92,025	205,765	111,646	105,465
Health Care Active Employees	2,811,742	2,991,595	3,388,136	3,105,290
State Unemployment Ins	16,261	32,838	-	-
Retirement Contribution – Co	(297,619)	-	-	-
Health Savings Account	-	2,500	-	-
Education Pay	173	-	-	-
Bonus Pay	320,265	3,808	-	-
Operating Services				
Professional Services	-	2,250	-	35,000
Auditing Services – External	-	-	122,562	-
Architectural & Engineering	3,914	(100)	-	-
Contractor Construction Svcs	415	4,600	-	-
Professional Painting Svcs	4,350	-	-	-
Public Info & Relations Svcs	20,368	12,355	64,713	15,688
Media Svcs (Advertising)	-	-	-	30,110
Information & Research Svcs	45,784	5,508	12,021	14,000
Attorney/Legal Services	-	45	-	-
Management Services	363,136	33,227	-	115,000
Education & Training Services	598	10,925	190,000	147,500
Building Repair & Maint Svcs	6,797	18,861	15,688	11,450
Cleaning/Janitorial Services	6,499	9,102	5,294	2,400
Electrical Repair & Maint Svcs	15,217	3,255	3,432	2,568
Equipment Repair & Maint	6,037	30,871	13,193	-
Pest Control Services	2,363	1,838	1,961	-
Mechanical Repair & Maint	1,971	818	980	-
Vehicle Repair & Maint	70,034	63,302	73,536	75,000
Printing & Binding – External	6,660	-	-	-
Moving & Relocation Services	8,432	1,756	-	-
Transportation Services	125,449	58,748	496,200	262,882
Mileage	14,947	5,356	-	240
Meals & Per Diem	3,127	2,431	-	-
Lodging	-	223	-	-
Employee Parking Subsidy	106,639	130,476	132,118	-
Property Rental Agreements	7,348	1,800,215	2,353,187	2,910,352
Residential Property Rental	3,418,084	692,487	720,663	-
Security/Monitoring Services	392,298	639,603	220,611	317,154
Contract & Temp Personnel	546,784	349,512	544,304	172,058
Food & Drinks	4,587	5,574	10,349	10,832
Other Services	489,757	564,606	512,241	16,405
Uniforms & Safety Supplies	21	881	-	-
Office Supplies & Stationary	234,136	198,397	300,136	282,649
Employee Appreciation Events & Awards	30,068	11,170	21,559	4,970
Office/Building Décor	-	517	-	-
Advertising Supplies	210	-	-	-
Janitorial Supplies	132	371	-	-

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Books & Reference Material	-	-	-	13,276
Multimedia Products	-	13,676	-	-
Electrical Supplies	267	-	2,156	-
Air Conditioning Supplies	-	-	1,294	-
Mechanical Supplies	2,553	(227)	-	-
Plumbing Supplies	-	50	-	-
Medical & Laboratory Supp	6,321	7,561	431	-
Paint & Paint Supplies	-	25	-	-
Courier Service	13	-	-	-
Express Delivery Services	-	6,704	-	-
Postal Services	35,185	45,661	98,245	67,886
Freight	-	-	-	724
Telecommunications Services	-	-	-	50,400
Conference/Conventions	15,833	21,196	77,267	73,639
Magazine/Newspaper Subscri	(148)	239	215	-
Membership Dues	13,931	6,903	16,382	22,422
Employee Training	124,454	42,631	131,940	118,182
Software	878	116,895	402,000	-
Computer Accessories	738	881	-	-
Vehicle Equip & Supply (Less Than \$5K)	1,158	-	-	-
Equipment (Less Than \$5K)	72,483	3,213	60,727	-
Software License	2,332	-	-	-
License & Permits (Other Than Software)	2,702	122	431	-
Electrical Service	16,934	-	111,394	113,622
Water & Sewer	-	-	7,234	-
Refuse & Recycling Expenses	8,367	6,604	2,941	2,400
Bank Fees	379	35	-	-
Utility Operating Supplies	80	-	-	-
Pagers	74	71	862	-
Financial Assistance	-	(50)	-	-
ADC FC FH Maint & Care	525,779	557,614	882,445	892,445
ADC FC Instit Main Care	3,273,513	3,005,635	2,932,296	4,559,826
General Relief-Burial Asst.	530,194	343,267	172,472	-
Day Care Subsidy	-	-	-	76,835
Education and Training	36,291	79,295	124,570	150,444
Emergency Assistance	147,805	108,293	215,709	-
Emergency Prevention	55,481	77,869	132,366	235,781
Emergency Shelter	15,258	28,069	63,732	73,679
Emp.Ser.Prog.-Gr-Pur.Ser	-	750	-	-
Foster Care FH S L Maint Care	1,647	-	-	-
Grants To Civic Serv Cult	7,675	5,450	-	-
Gr-Maintenance	416	126	198,343	56,661
Home Based Services	348,962	335,784	475,540	343,173
Homelessness Prevention	13,583	5,561	-	-
Housing	665	-	-	-
Opt Grants Aged Blind Disable	2,154,873	2,143,243	2,346,323	2,293,605

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Protective Services	385	248	58,830	34,130
Administrative Plan/Mgt Costs	45,158	1,760	-	-
Special Needs Adoption	1,693,559	1,520,294	1,764,890	1,788,677
Special Needs Adoption Iv-E	5,307,721	5,383,887	5,098,572	5,157,017
Storage	6,108	7,912	2,587	8,329
Supplement To Aid To Aged	670,448	658,173	686,346	750,952
Supplement To Aid To Blind	9,524	4,980	6,863	5,761
Transitional Child Daycare	(9,220)	(12,474)	-	-
Trav Rel To And For Wel Client	1,252	26	15,687	11,714
Welfare Grants	(2,950)	(1,442)	22,355	15,000
Non-Mandated Local Services	143,246	121,669	-	820,250
Emergency Contingency	-	2,600	-	2,500
Workforce Training	-	670	-	-
Foster Care Independent Living	-	1,297	-	158,400
Dietary Supplies	16,281	14,664	-	-
Auto Parts & Other Supplies	-	30	-	-
Carwash	-	2,550	5,000	-
Fuel for Dept Owned Vehicles	40,289	32,117	45,488	54,819
Monthly Standing Costs	15,234	11,019	10,853	15,116
Internal Printing & Duplicating	25,624	55,725	60,537	60,072
Medical Services	-	176	-	-
Depreciation Expense	-	10	-	-
Equip & Other Assets Exp	159,838	40,442	39,220	-
Vehicle Expense	67,469	166,663	-	3,676
Approp For Spec Rev Funds	6,047,030	76,112	5,195,000	7,094,054
Payment to Other Gov Agencies	50	1,262	-	-
Conversion	-	(326,588)	-	-
Total General Fund	\$54,852,594	\$46,961,178	\$56,107,739	\$56,697,400

EDUCATION



THIS PAGE INTENTIONALLY BLANK



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 2017 Adopted	FY 2018 Proposed
Other City Sources	\$177,850,679	\$157,675,683
Total City Appropriation	\$177,850,679	\$157,675,683

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

AGENCY FISCAL SUMMARY – RICHMOND PUBLIC SCHOOLS

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Operating	\$162,170,840	\$170,833,592	\$177,850,679	\$157,675,683
Total General Fund	\$162,170,840	\$170,833,592	\$177,850,679	\$157,675,683
Capital Improvement Plan	\$43,087,144	\$31,641,632	\$9,400,000	\$1,600,000
Total Agency Summary	\$205,257,984	\$202,475,224	\$187,250,679	\$159,275,683

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Per Capita	\$941.82	\$913.37	\$844.69	\$718.50

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

BUDGET HIGHLIGHTS

Operating:

This budget reflects a reduction of \$26,213,079 in non-local, State Shared Sales Tax revenue. This revenue has been removed from the general fund and is recommended to be appropriated in a new special fund exclusively for Richmond Public Schools. See the Special Fund Section of this book for more details.

In addition, this budget reflects an increase in local funding of approximately \$6,153,774 for salary increases associated with: Teacher Schedule Decompression – Year 2 of 2 Year phase-in and a unified schedule 2.5% adjustment for staff.

AGENCY FISCAL DETAIL – GENERAL FUND

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Educational Services	162,170,840	170,833,592	177,850,679	157,675,683

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

RECREATION & CULTURE



THIS PAGE INTENTIONALLY BLANK



MISSION STATEMENT

Parks, Recreation and Community Facilities shall provide exceptional recreation and leisure programs to enhance the overall quality of life for citizens and visitors to the City of Richmond, as well as strive to preserve, protect, maintain and improve all of its natural resources, parkland, community facilities and recreational 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) oversees more than 2,800 acres of parks and open spaces, 136 tennis courts, 50 playgrounds, 56 baseball/softball diamonds, 27 athletic fields, 2 disc golf courses, 9 pools, 75 sports courts and numerous picnic areas and bike/exercise trails. The department also manages the James River Park system, encompassing the largest and most visible park in Richmond. The James River Park includes more than 500 acres of shoreline and islands in the heart of the city, offering opportunities for whitewater rafting, flat-water canoeing, kayaking, fishing, hiking, biking, jogging, and wildlife exploration. Additionally, the department cares for more than 38 major statues and monuments, 87 minor plaques and memorials, 7 cemeteries, the Dogwood Dell Amphitheater, and operates 19 City-owned community centers while providing a full spectrum of recreational services for youth, adults and the elderly. The department also operates 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 park, 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 participation in the After School Program. The program supports the development of academic and social skills in participants while promoting community responsibility
- Continue to diversify Performing Arts offerings and build a broader audience base for Performing Arts programs.

PERFORMANCE MEASURES

Department Service	Department Measure	FY 2016 Actual	FY 2017 Target	FY 2018 Projected
Recreational Services	Provide customer service surveys at 20 recreation center sites	95%	80%	90%
Food Services	# of meals served (USDA) (summer meals and school year snacks)	227,011	217,137	242,137
Recreational Services	# of program participants (sports, rec, arts)	429,392	478,821	480,000
Aquatic Services	# of Aquatics Program Participants	27,359	47,624	48,000
Educational Services	# of Before and Afterschool Participants	76,839	69,219	70,000
Special Events	# of shelter and facility rentals, playing field reservations and mobile stage	3,137	3,150	3,150
Special Events	# of permits issued	755	750	760
Recreational Services	# of REC TRAC Registered Participants (sports)	2,520	2,663	2,663
Recreational Services	# of REC TRAC Registered Participants (camps)	1,238	1,200	1,240

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2017 Adopted	FY 2018 Proposed
Accounting & Reporting	763	-
Administration	1,855,294	2,206,021
Aquatic Services	903,835	706,575
Budget Management	260,177	249,724
Camp Services	84,236	75,705
City Copy & Print Services	-	1,930
Contract Administration	913,739	196,549
Cultural Services	773,500	794,225
Customer Service	136,845	127,182
Educational Services	1,046,368	855,236
Employee Relations	175,513	95,273
Employee Training & Development	-	2,258
Facilities Management	1,858,215	1,539,692
Financial Management	61,029	76,852
Fleet Management	5,683	60,000

General Fund Services Level Budget	FY 2017 Adopted	FY 2018 Proposed
Food Services	-	145,849
Grounds Management	134,051	132,963
Human Resources Management	86,259	49,370
Infrastructure Management	2,159	2,076
James River Park	2,638	2,392
Mayor's Youth Academy	31,311	42,251
NE-Recreation Services	36,583	37,311
Parks, Fields, Recreation Centers, and Sites	1,136	-
Parks Management	3,304,965	2,576,212
Payroll Administration	173,757	180,594
Pedestrians, Bikes, and Trails Management	25,098	25,082
PCRF Summer Fun Klub	26,848	-
Public Information & Media Relations	156,919	148,881
Recreational Services	4,958,939	4,385,884
Senior & Special Needs Programming	30,308	32,328
Software/Apps Development & Support	6,000	12,700
Special Events	325,614	321,322
Sports & Athletics	155,713	311,222
Total Service Level Budget	\$17,533,495	\$15,393,659

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

AGENCY FISCAL SUMMARY –PARKS, RECREATION, AND COMMUNITY FACILITIES

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Personnel Services	\$11,063,965	\$11,161,625	\$11,305,644	\$11,020,002
Operating	7,426,776	4,125,381	6,227,851	4,373,657
Total General Fund	\$18,490,741	\$15,287,006	\$17,533,495	\$15,393,659
Enterprise Funds	1,913,583	1,677,166	1,598,284	1,645,769
Special Fund	1,653,483	1,867,420	3,085,813	2,233,586
Capital Improvement Plan	5,218,500	5,674,705	2,685,650	1,925,650
Total Agency Summary	\$27,276,307	\$24,506,297	\$24,903,242	\$21,198,664
Per Capita	\$125.16	\$110.55	\$112.34	\$95.63
*Total Staffing	217.58	218.90	218.90	215.90

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

BUDGET HIGHLIGHTS

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 of \$1,718,758 due to the transfer of Coliseum expenses to the Department of Economic and Community Development.

AGENCY FISCAL DETAIL – GENERAL FUND

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Personnel Services				
Full-time Permanent	\$4,992,010	\$5,187,691	\$6,124,293	\$6,094,973
Overtime Permanent	172,824	149,941	134,334	180,700
Holiday Pay Permanent	294,469	295,432	-	-
Vacation Pay Permanent	357,797	396,046	-	-
Sick Leave Permanent	146,953	188,787	-	-
Military Leave Permanent	2,524	1,647	-	-
Civil Leave Permanent	-	263	-	-
Death Leave Permanent	5,189	4,034	-	-
Part-time Salaries	592,875	565,763	652,684	300,505
Overtime Part-time	3,948	1,035	-	-
Holiday Pay Part-time	28,812	28,405	-	-
Vacation Pay Part-time	20,781	32,724	-	-
Sick Leave Personal Part-time	16,366	23,507	-	-
Civil Leave Part-time	-	50	-	-
Death Leave Part-time	29	257	-	-
Temporary Employee	1,148,988	911,936	1,048,999	1,072,001
Overtime Temp	24,759	37,077	-	-
Holiday Pay Temporary	47,207	24,971	-	-
Sick Leave Temporary	5,858	6,076	-	-
Civil Leave Temporary	80	-	-	-
Funeral Leave Temporary	246	91	-	-
FICA	466,709	457,650	493,542	474,187
Retirement Contribution RSRS	1,416,674	1,555,983	1,522,732	1,576,965
Medicare FICA	109,428	107,304	115,425	110,899
Group Life Insurance	30,364	33,761	36,625	34,856
Health Care Active Employees	1,055,729	1,116,135	1,177,010	1,174,916
State Unemployment Ins	47,770	12,764	-	-
Retirement Contribution – Co	(69,031)	-	-	-
Health Savings Account	-	1,000	-	-
Education Pay	27,396	21,296	-	-

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Bonus Pay	117,211	-	-	-
Operating Services				
Financial & Invest Mgmt Svcs	-	10	-	-
Contract Man. Ser. (Rec., Etc.)	-	9	-	-
Environmental Svcs	-	187	-	-
Public Info & Relations Svcs	2,652	26,071	35,088	18,462
Media Svcs (Advertising)	34,656	8,382	24,725	44,545
Photographic Services	-	-	963	2,889
Information & Research Svcs	6,142	13,098	116	7,471
Management Services	1,947,788	(597,048)	1,818,092	245,000
Recreational Professional Svcs	118,915	171,893	148,103	159,000
Building Repair & Maint Svcs	101,285	74,272	102,179	93,985
Cleaning/Janitorial Services	135,857	127,870	3,370	10,200
Grounds Services	-	626	1,348	1,348
Electrical Repair & Maint Svcs	4,677	722	6,192	2,889
Equipment Repair & Maint	69,785	97,427	163,751	31,100
Pest Control Services	9,422	13,590	14,075	19,075
Mechanical Repair & Maint	6,434	522	7,945	7,704
Vehicle Repair & Maint	307,523	243,267	322,899	345,378
Printing & Binding – External	10,916	2,661	15,756	11,869
Moving & Relocation Services	3,810	-	-	-
Transportation Services	81,726	99,865	143,599	108,160
Mileage	7,639	6,579	28,899	15,403
Meals & Per Diem	2,625	1,387	-	5,394
Lodging	2,134	536	-	-
Employee Parking Subsidy	1,129	107	-	-
Equipment Rental	74,981	114,009	88,220	70,880
Property Rental Agreements	145,870	113,800	11,937	142,117
Residential Property Rental	-	9,322	110,944	-
Security/Monitoring Services	29,165	26,416	50,567	40,993
Contract & Temp Personnel	537,802	457,310	661,998	539,752
Food & Drinks	35,829	3,812	18,082	7,281

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Laundry & Dry Cleaning Svcs	-	-	436	436
Other Services	665	303	-	-
Uniforms & Safety Supplies	33,609	47,280	37,128	28,506
Office Supplies & Stationary	37,601	26,252	39,101	27,584
Badges & Name Plates	1,186	-	-	-
Employee Appreciation Events & Awards	138	13,879	10,258	9,899
Advertising Supplies	40,497	32,470	29,218	27,413
Photographic Supplies	1,808	1,190	4,323	1,930
Agric & Botanical Supplies	21,943	17,612	17,175	15,921
Forage Supplies For Animals	-	-	-	290
Janitorial Supplies	74,561	65,250	42,308	43,776
Books & Reference Material	980	1,117	84	-
Educational Supplies	14,370	523	-	-
Recreational Supplies	439,111	253,117	205,687	231,343
Electrical Supplies	17,366	20,797	34,723	29,830
Air Conditioning Supplies	13,423	25,038	7,283	24,125
Heating Supplies	1,425	8,433	2,541	-
Industrial & Shop Supplies	12,164	53,847	24,306	13,648
Mechanical Supplies	4,804	3,007	7,391	-
Plumbing Supplies	22,775	32,079	21,173	20,432
Pipe	1,222	704	2,159	2,076
Medical & Laboratory Supp	1,093	1,568	1,383	3,203
Bulk Chemicals	25,459	41,260	68,327	65,936
Lumber	27,660	19,433	29,099	32,530
Paint & Paint Supplies	32,455	25,370	24,394	32,728
Express Delivery Services	14	536	-	-
Postal Services	1,675	5,909	5,777	1,500
Telecommunications Services	-	3,307	-	-
Conference/Conventions	28,532	22,514	5,456	25,759
Magazine/Newspaper Subscriptions	436	436	-	421
Membership Dues	4,137	8,805	5,552	5,008
Employee Training	26,795	13,866	24,255	26,242
Software	26,337	22,473	6,600	28,800
Computer Accessories	1,832	298	-	-
Vehicle Equip & Supply (Less Than \$5K)	-	-	4,133	-

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Equipment (Less Than \$5K)	101,819	166,304	81,644	105,516
Small Tools	18,384	15,881	4,912	3,923
License & Permits (Other Than Software)	9,259	7,787	4,648	6,900
Electrical Service	437,304	438,947	536,753	464,226
Water & Sewer	533,370	452,066	469,230	457,076
Natural Gas	152,416	95,899	125,422	99,425
Refuse & Recycling Expenses	1,365	5,636	4,741	14,100
Bank Fees	455	-	-	-
Recreation & Entertain Exp	3,874	5,068	25,734	24,125
Pagers	510	429	772	-
Pilot-Real & Pers Prop Taxes	10,404	-	9,953	-
Highway/Road Supplies	11,657	100	21,066	28,998
Street/Highway Markers	3,140	2,838	9,401	13,220
Dietary Supplies	8,055	30,259	3,765	7,955
Ambulance Services (Sheriff)	625	-	-	-
Carwash	-	-	300	10,000
Fuel for Dept Owned Vehicles	135,089	91,540	145,816	150,084
Monthly Standing Costs	46,056	50,649	46,424	52,634
Internal Printing & Duplicating	10,664	6,936	8,111	9,786
Medical Services	-	358	-	-
Depreciation Expense	-	8,195	-	-
Building & Structures Expense	383,883	-	-	-
Equip & Other Assets Exp	14,784	86,449	48,448	69,300
Vehicle Expense	64,948	90,218	60,059	60,000
Appropriation to Spec Rev Fund	-	-	59,160	59,160
Oper Trans In-General Fund	-	-	-	-
Approp For Rich Pub Schools	-	-	-	-
Payment to Other Gov Agencies	-	713	122,374	107,000
City Subsidy Exp Account - Cemeteries	63,938	-	-	-
City Subsidy Exp Account - Coliseum	819,942	783,737	-	-
Total General Fund	\$18,490,741	\$15,287,006	\$17,533,495	\$15,393,659

THIS PAGE INTENTIONALLY BLANK



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

Department Service	Department Measure	FY 2016 Actual	FY 2017 Target	FY 2018 Projected
Catalog and Circulation	Circulation of library materials.	\$726,932	\$750,000	\$775,000
Customer Service	# of visitors to libraries (door count).	\$903,582	\$950,000	\$975,000
Financial Management	Amount of money raised annually.	\$105,000	\$115,000	\$125,000
Catalog and Circulation	Turnover rate of collection (print, eBooks).	Total 1.53/ branch 2.74	Total 1.5/ branch 2.85	Total 1.61/ branch 3.03

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2017 Adopted	FY 2018 Proposed
Administration	\$253,779	\$389,748
Catalog and Circulation	760,105	656,788
Community Wealth Building Initiatives	-	20,426
Customer Service	1,698,026	1,646,156
Early Childhood Dev Initiative	93,965	25,389
Educational Services	1,322,614	1,390,790
Facilities Management	138,789	138,675
Financial Management	131,035	131,344
Grants Management	72,011	72,010
Human Resources Management	67,412	67,897
Mail Services	40,635	40,609
Management Information Systems	102,151	104,468
Public Access Computers	395,184	280,724
Public Law Library	-	4,053
Records Management	72,891	74,027
Reference Services	343,785	238,521
Total Service Level Budget	\$5,492,382	\$5,281,626

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

AGENCY FISCAL SUMMARY - LIBRARY

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Personnel Services	\$4,441,336	\$4,359,153	\$4,319,710	\$4,132,779
Operating	1,064,908	972,811	1,172,672	1,148,847
Total General Fund	\$5,506,243	\$5,331,964	\$5,492,382	\$5,281,626
Special Fund	561,575	709,894	877,520	652,170
Capital Improvement Plan	1,324,014	-	553,424	-
Total Agency Summary	\$7,391,832	\$6,041,858	\$6,923,326	\$5,933,796
Per Capita	\$33.92	\$27.25	\$31.23	\$26.77
*Total Staffing	82.40	84.40	83.00	84.00

**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 retirement.

Operating: This budget reflects a decrease to operating accounts.

AGENCY FISCAL DETAIL – GENERAL FUND

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Personnel Services				
Full-time Permanent	\$2,453,669	\$2,410,902	\$2,822,884	\$2,727,130
Overtime Permanent	968	689	-	-
Holiday Pay Permanent	147,428	136,272	-	-
Shift Other Differential Perm				
Vacation Pay Permanent	173,409	195,168	-	-
Sick Leave Permanent	102,274	109,278	-	-
Civil Leave Permanent	1,110	647	-	-
Death Leave Permanent	2,968	2,278	-	-
Part-time Salaries	224,326	197,230	215,488	117,482
Overtime Part-time	17	-	-	-
Holiday Pay Part-time	13,445	10,150	-	-
Vacation Pay Part-time	16,367	8,558	-	-
Sick Leave Personal Part-time	4,958	5,961	-	-
Death Leave Part-time	112	-	-	-
Temporary Employee	34,504	661	-	-
Holiday Pay Temporary	1,135	50	-	-
FICA	190,393	182,762	188,381	176,366
Retirement Contribution RSRS	538,274	552,823	524,692	589,439
Medicare FICA	44,860	42,743	44,058	41,247
Group Life Insurance	15,808	15,561	16,029	15,895
Health Care Active Employees	453,712	477,885	508,178	465,220
State Unemployment Ins	5,603	2,976	-	-
Retirement Contribution – Co	(42,097)	-	-	-
Health Savings Account	-	5,026	-	-
Education Pay	4,383	1,534	-	-
Bonus Pay	53,709	-	-	-
Operating Services				
Public Info & Relations Svcs	9,257	3,091	1,995	1,995
Management Services	105,988	83,611	359,595	306,615
Grounds Services	3,198	2,958	-	-
Electrical Repair & Maint Svcs	-	660	-	-
Vehicle Repair & Maint	1,389	859	1,458	2,181
Printing & Binding – External	1,359	511	1,221	965
Transportation Services	5,507	1,767	-	-
Mileage	3,302	1,362	926	2,413
Security/Monitoring Services	264,439	233,306	278,671	253,555
Contract & Temp Personnel	21,591	17,809	4,212	25,000
Office Supplies & Stationary	4,692	10,069	6,417	9,206
Advertising Supplies	-	2,830	-	-
Books & Reference Material	504,541	503,218	396,588	428,794
Multimedia Products	7,246	221	5,559	6,953
Educational Supplies	22,672	24,699	18,733	17,952
Recreational Supplies	544	-	-	-
Medical & Laboratory Supp	63	-	-	-

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Operating Services				
Express Delivery Services	1,990	-	-	-
Postal Services	3,698	5,020	4,473	4,646
Conference/Conventions	2,404	2,129	1,553	2,075
Magazine/Newspaper Subscri	42,050	34,695	34,536	36,659
Membership Dues	833	697	1,401	1,352
Employee Training	854	1,906	2,438	1,189
Software	27,533	25,089	25,109	25,109
Equipment (Less Than \$5K)	15,000	4,301	12,635	12,193
Bank Fees	615	124	-	-
Pagers	74	71	-	-
Fuel for Dept Owned Vehicles	1,705	1,265	1,840	2,555
Monthly Standing Costs	493	493	493	676
Internal Printing & Duplicating	1,097	280	-	-
Equip & Other Assets Exp	6,400	9,770	6,334	6,765
Vehicle Expense	4,374	-	6,485	
Total General Fund	\$5,506,243	\$5,331,964	\$5,492,382	\$5,281,626

COMMUNITY DEVELOPMENT



THIS PAGE INTENTIONALLY BLANK



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

Department Service	Department Measure	FY 2016 Actual	FY 2017 Target	FY 2018 Projected
Economic Development	CARE Program - Public Investment	\$171,398	\$250,000	\$500,000
Economic Development	CARE Program - Private Investment	\$2,480,535	\$2,500,000	\$3,000,000
Economic Development	CARE Program - Number of Jobs Retained & Created	127	125	200
Economic Development	Enterprise Zone Program - Public Investment	\$481,579	\$450,000	\$450,000
Economic Development	Enterprise Zone Program - Private Investment	\$45,131,472	\$15,000,000	\$15,000,000

Department Service	Department Measure	FY 2016 Actual	FY 2017 Target	FY 2018 Projected
Economic Development	Enterprise Zone Program - # of Jobs Retained & Created	778	450	450

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2017 Adopted	FY 2018 Proposed
Administration	\$947,442	\$786,677
Business Attraction	616,764	744,252
Business Retention & Expansion	158,738	109,794
City Copy & Print Services	-	4,826
Economic & Community Development	-	1,762,094
Farmer's Market	144,802	69,936
Financial Management	124,467	1,805,535
Financial Strategies Group	166,749	160,367
Housing & Neighborhood Revitalization	1,286,849	1,200,009
Real Estate Strategies	282,886	309,280
Tourism Services	202,196	200,330
Transportation Services	145,902	146,272
Total Service Level Budget	\$4,076,795	\$7,299,372

*See Appendices & Glossary section for detailed service descriptions.

AGENCY FISCAL SUMMARY – ECONOMIC & COMMUNITY DEVELOPMENT

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Personnel Services	\$2,525,885	\$2,161,902	\$1,962,502	\$1,893,752
Operating	2,632,578	1,500,546	2,114,293	5,405,620
Total General Fund	\$5,158,463	\$3,662,448	\$4,076,795	\$7,299,372
Special Fund	7,554,505	9,910,877	31,343,312	24,214,650
Capital Improvement	13,227,444	17,521,976	8,900,000	10,321,027
Total Agency Summary	\$25,940,412	\$31,095,301	\$44,320,107	\$41,835,049
Per Capita	\$119.03	\$140.27	\$199.93	\$188.72
*Total Staffing	36.00	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

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

OPERATING: This budget reflects an increase of \$1,762,094 for Richmond Coliseum Management Fees, \$1,690,470 appropriation to special revenue for Main Street Station Facility operating and management expenses and \$200,000 is allocated as an initial investment creating a Capital City Opportunity Fund.

AGENCY FISCAL DETAIL – GENERAL FUND

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Personnel Services				
Full-time Permanent	\$1,528,202	\$1,288,005	\$1,413,868	\$1,358,861
Holiday Pay Permanent	90,674	74,648	-	-
Vacation Pay Permanent	120,728	108,755	-	-
Sick Leave Permanent	56,920	47,818	-	-
Civil Leave Permanent	204	521	-	-
Death Leave Permanent	5,100	555	-	-
Temporary Employee	8,722	-	-	-
Holiday Pay Temporary	288	-	-	-
FICA	106,257	86,708	87,660	84,249
Retirement Contribution RSRS	352,732	353,956	254,998	265,895
Medicare FICA	25,233	20,583	20,502	19,703
Group Life Insurance	15,173	13,422	13,414	13,585
Health Care Active Employees	208,156	165,432	172,060	151,459
Retirement Contribution – Co	(24,518)	-	-	-
Health Savings Account	-	1,500	-	-
Bonus Pay	32,013	-	-	-
Operating Services				
Professional Services	-	17,277	-	-
Financial & Invest Mgmt Svcs	-	36,820	-	-
Contractor Construction Svcs	721	85,276	-	-
Public Info & Relations Svcs	82,446	18,141	150,314	271,672
Photographic Services	-	-	1,397	1,397
Information & Research Svcs	-	-	1,117	1,500
Management Services	1,827,170	650,857	1,121,952	2,592,094
Equipment Repair & Maint	-	25	-	-
Transportation Services	36,361	37,887	2,265	2,500
Mileage	1,049	713	2,867	1,931
Property Rental Agreements	-	169,167	145,000	145,000
Residential Property Rental	120,833	-	-	-
Contract & Temp Personnel	1,110	-	2,048	-
Food & Drinks	2,738	3,075	6,307	6,086
Office Supplies & Stationary	14,352	3,301	16,335	16,313
Books & Reference Material	65	-	1,515	1,525
Mechanical Supplies	-	380	-	-
Postal Services	2,435	463	6,055	6,153

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Operating Services				
Conference/Conventions	915	2,035	3,283	3,168
Magazine/Newspaper Subscri	-	521	2,294	2,232
Membership Dues	4,745	6,127	3,276	3,161
Employee Training	7,457	-	10,854	9,749
Software	10,509	6,811	10,300	2,583
License & Permits (Other Than Software)	-	35	1,475	1,475
Natural Gas	-	(650)	-	-
Indirect City Costs	-	800	-	-
Business Dev Assistance	819,115	446,304	597,309	613,925
Public Services	(278,842)	-	-	-
Program Administration	(51,913)	-	-	-
Internal Printing & Duplicating	14,849	2,101	13,425	17,780
Equip & Other Assets Exp	16,464	13,079	14,905	14,905
Approp For Spec Rev Funds	-	-	-	1,690,470
Total General Fund	\$5,158,463	\$3,662,448	\$4,076,795	\$7,299,372

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 in FY18 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 FY18, 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 commenced writing the Draft Plan.

PERFORMANCE MEASURES

Departmental Service	Dept. Measure	FY 2016 Actual	FY 2017 Target	FY 2018 Projected
Code Enforcement	Securing and Boarding of Unsafe Structures.	33	100	100
Code Enforcement	Demolition of Unsafe Structures.	8	50	50
Land Use Administration	% 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	75%	75%

Departmental Service	Dept. Measure	FY 2016 Actual	FY 2017 Target	FY 2018 Projected
Zoning	% of Zoning Permits issued within 14 calendar days of application.	N/A	90%	90%
Permits and Inspections	% of residential permits (1 and 2 family dwellings, additions, alterations) issued within 30 calendar days of application.	N/A	90%	90%
Permits and Inspections	% of commercial permits issued within 30 calendar days of application.	N/A	90%	90%
Permits and Inspections	% of all inspections performed within 2 calendar days of the request.	N/A	90%	90%
Property Maintenance Code Enforcement	% of environmental complaints resolved within 14 calendar days of inspection.		90%	90%
Property Maintenance Code Enforcement	% of cases involving the Virginia Maintenance Code resolved within 180 calendar days of established case.		70%	70%

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2017 Adopted	FY 2018 Proposed
Administration	\$972,605	\$777,060
Blight Abatement	263,393	44,959
Boards & Commissions Support	307,585	280,615
CAPS (Comm Asst Pub Sfty) Prog	190,913	197,551
City Copy & Print Services	-	2,895
Code Enforcement	2,306,983	2,386,348
Customer Service	2,063,429	1,981,309
Development Review	162,200	121,208
Financial Management	135,324	131,882
Fleet Management	60,847	114,717
Geographic Information Systems	95,035	106,510

General Fund Services Level Budget	FY 2017 Adopted	FY 2018 Proposed
Historic Preservation	48,383	49,844
Mail Services	-	4,500
Master Plans	60,940	84,190
Panning	188,525	118,144
Permits & Inspections	2,330,241	2,502,931
Transportation Services	45,000	245,000
Zoning	770,553	717,263
Total Service Level Budget	\$10,001,956	\$9,866,927

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

AGENCY FISCAL SUMMARY - PLANNING & DEVELOPMENT REVIEW

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Personnel Services	\$7,183,383	\$7,824,615	\$8,159,723	\$8,073,411
Operating	1,249,760	1,957,394	1,842,233	1,793,516
Total General Fund	\$8,433,143	\$9,782,009	\$10,001,956	\$9,866,927
Special Fund	1,433,653	532,512	289,000	289,000
Capital Improvement Plan	4,270,824	1,204,721	300,000	145,546
Total Agency Summary	\$14,137,620	\$11,519,242	\$10,590,956	\$10,301,473
Per Capita	\$64.87	\$51.96	\$47.78	\$46.47
*Total Staffing	118.74	121.74	118.79	118.79

**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 retirement.

Operating: This budget reflects a decrease to operating accounts.

AGENCY FISCAL DETAIL – GENERAL FUND

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Personnel Services				
Full-Time Permanent	4,287,871	4,614,050	5,661,564	5,579,210
Overtime Permanent	6,572	26,083	18,500	20,000
Holiday Pay Permanent	249,434	250,227	-	-
Vacation Pay Permanent	323,690	315,891	-	-
Sick Leave Permanent	180,512	206,328	-	-
Compensatory Leave Perm	830	-	-	-
Military Leave Permanent	5,335	1,961	-	-
Civil Leave Permanent	521	(43)	-	-
Death Leave Permanent	8,053	4,418	-	-
Temporary Employee	44,987	81,336	-	-
Holiday Pay Temporary	1,664	3,573	-	-
Sick Leave Temporary	613	2,041	-	-
Fica	300,330	319,858	352,165	347,151
Retirement Contribution Rsr	956,054	1,078,556	1,128,994	1,205,570
Medcare Fica	71,273	75,215	82,362	81,189
Group Life Insurance	29,376	31,009	35,724	35,911
Health Care Active Employees	702,861	803,386	880,414	804,381
State Unemployment Insurance (SUI)	-	4,923	-	-
Retirement Contribution RSRs-Contra	(78,630)	-	-	-
Health Savings Account (HSA) Expense-Employer		5,000	-	-
Education Pay	3,030	805	-	-
Bonus Pay	89,009	-	-	-
Operational Services				
Contract Man.Ser.(Rec.,Etc.)	-	500	-	-
Architectural And Engineering Services	1,140	-	-	-
Contractor Construction Sevices	105,094	386,115	263,393	250,000
Professional Painting Services	4,999	-	-	-
Environmental Services	4,679	1,100	-	-
Public Information & Public Relations Services	25,323	4,806	38,157	22,190
Media Services (Advertising)	5,467	586	-	-
Information & Research Services	562	4,200	-	-
Attorney/Legal Services	316	61	-	-

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Operational Services				
Management Services	647,606	984,360	946,235	922,925
Electrical Repair and Maint Services	-	1,200	-	-
Equipment Repair and Maint Services	657	1,225	4,021	4,000
Vehicle Repair And Maint Services	55,797	82,095	58,587	75,000
Printing & Binding-External	13,166	25,111	12,888	13,605
Transportation Services	64,153	193,695	69,776	37,300
Mileage	5,405	3,989	4,844	8,999
Equipment Rental	-	14,785	-	-
Property Rental Agreements	-	238	-	-
Contract And Temporary Personnel Services	26,466	52,654	35,696	35,000
Food & Drink Services	1,472	6,524	2,200	4,555
Testing Services	664	-	-	-
Uniforms & Safty Supplies-Employee	22,374	18,028	21,486	33,126
Office Supplies And Stationary	57,428	23,124	52,537	50,480
Badges And Name Plates	473	-	-	483
Employee Appreciation Events And Awards	-	300	-	483
Advertising & Publicity Supplies	250	-	-	483
Photograhic Supplies	26	-	-	97
Books & Reference Materials	3,894	2,435	5,809	37,782
Multimedia Products	9,409	-	10,228	2,895
Council Budget	-	16	-	-
Postal Services	14,317	41	30,149	26,596
Telecommunications Service	3,784	3,784	-	-
Conference /Conventions	8,135	635	4,757	8,878
Magazine/Newspaper Subscript	129	166	358	220
Membership Dues	10,165	11,041	10,301	13,302
Employee Training	22,734	18,238	33,199	31,914
Software	2,485	31,483	16,241	43,675
Equipment (Less Than \$5,000)	44,693	13,850	41,294	25,497
Small Tools	61	-	-	-
Software License	590	-	-	-
Program Administration	-	11,052	-	-

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Operational Services				
Investigations	-	579	-	-
Dietary Supplies	146	-	-	-
Auto Parts & Other Automotive Supplies	5	-	-	-
Carwash	1,050	-	508	-
Fuel For Dept. Owned Vehicles	34,660	28,923	37,412	66,344
Monthly Standing Costs	20,772	21,029	20,154	26,632
Internal Printing & Duplicating	8,909	-	-	2,895
Depreciation Expense	-	740	-	-
Equipment And Other Assets Expense	13,736	3,501	37,807	36,149
Vehicles Expense	6,572	5,183	8,885	12,010
Approp For Spec Rev Funds	-	-	75,311	-
Total General Fund	\$8,433,143	\$9,782,009	\$10,001,956	\$9,866,927

OTHER PUBLIC SERVICES



THIS PAGE INTENTIONALLY BLANK



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 and the 311 Call Center.

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), salary adjustments for City employees, and retiree healthcare.

BUDGET HIGHLIGHTS

Mayor’s Proposed Budget:

The Mayor’s proposed funding for the FY2018 budget reflects an increase as the result of additional funding associated with the City of Richmond’s share of the Greater Richmond Convention Center Authority expenses. Additionally, funding is proposed as the General Funds transfer to the new Risk Management Internal Service Fund and the Information Technology Internal Service Fund.

GENERAL FUND PROGRAM BUDGETS

Non-Departmental Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Administration and Finance				
311 Call Center	\$803,438	\$1,064,106	\$1,064,293	\$905,634
Center Stage Foundation – Assistance for Resident Performing Arts Companies	-	240,000	180,000	-
CRM Operating Costs	(53,100)	159,410	-	-
GRCCA Operating Subsidy	7,401,325	7,483,499	6,056,982	8,026,319
MetroCare Water Assistance Program <i>(FY18 proposed budget includes MetroCare Conservation Program)</i>	-	156,390	117,292	319,000
MetroCare Water Conservation Program <i>(FY18 Proposed budget is included as a part of</i>	-	269,417	202,063	-

Non-Departmental Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
MetroCare Water Assistance Program)				
Retirees Expenses	5,211,810	3,345,256	4,394,404	3,600,000
RPAC Matching Funds	500,000	500,000	500,000	500,000
RRHA – Property Maintenance and Insurance	110,148	88,978	112,500	112,500
Tax Relief – Elderly/Disabled	2,895,210	2,462,850	3,000,000	3,000,000
The Union Cycliste Internationale (UCI) Road World Championships	1,000,000	-	-	-
Transfer to Information Technology Internal Service Fund	-	-	-	19,733,414
Transfer to Risk Management Internal Service Fund	-	-	-	10,100,505
VHA/RNH Subsidy	14,381	15,439	-	28,000
Subtotal Administration and Finance	\$17,883,212	\$15,785,345	\$15,627,534	\$46,325,372
City Council				
Clean City Commission	-	78,512	105,000	-
Sister Cities Commission	4,526	10,270	11,250	-
Slave Trail Commission Support	-	605	7,425	-
Subtotal City Council	\$4,526	\$89,387	\$123,675	\$-
Economic & Community Development				
Affordable Housing Trust Fund Contribution	252,000	553,762	731,250	731,250
Asian American Business Assistance Center (VA Asian Chamber of Commerce)	24,950	24,950	18,712	-
Better Housing Coalition	75,000	50,000	37,500	-
Black History Museum & Cultural Center of Virginia	10,000	50,000	37,500	37,500

Non-Departmental Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Blue Bee Cider – AFID Grant	-	50,000	-	-
Boulevard Relocation & Remediation	353,332	583,532	-	-
Capital Region Airport Commission	-	45,000	-	-
Capital Regional Workforce Partnership	19,800	-	19,800	20,000
Clayco, Inc. Economic Development Grant	-	-	-	500,000
Clean & Safe Partnership* (FY16 & FY17 Proposed budget is included as a part of Venture Richmond)	875,000	(175,000)	-	-
Fulton Hill Studios Economic Development Grant	-	-	250,000	250,000
Greater Richmond Partnership	320,000	385,000	385,000	385,000
Groundwork RVA (Green Team)	25,000	75,000	18,750	40,000
Groundwork RVA for Kinfolk	-	50,000	37,500	-
GRTC Equipment Note	501,601	555,156	555,157	541,493
GRTC Senior Rate Break	190,000	190,000	190,000	190,000
GRTC Transit Corp	12,552,449	12,300,000	12,300,000	13,963,188
HDL Economic Development Grant	270,000	-	-	-
Virginia Hispanic Chamber of Commerce	6,188	24,750	18,562	-
James River Advisory Council	-	5,000	5,000	-
Local Initiatives Support Corporation	75,000	75,000	56,250	-
MeadWestvaco Economic Development Grant	350,000	600,000	250,000	250,000
Metro Richmond Sportsbackers	148,797	148,797	111,598	-
Metropolitan Business League	181,572	131,573	98,680	120,000
Nehemiah CDC, Inc. - Brookland Park Blvd Revitalization	30,000	35,000	-	-

Non-Departmental Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
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	25,000	18,750	-
Richmond Forum	20,666	12,400	12,400	-
Richmond Regional Planning District Commission (RRPDC)	128,102	-	128,190	130,337
Richmond Metropolitan Convention & Visitors Bureau (Richmond Region Tourism)	1,223,578	1,233,102	1,465,000	1,621,611
Richmond Parade, Inc.	-	-	-	15,000
The Richmond Symphony	-	-	-	50,000
Ridefinders	11,250	7,500	7,500	7,500
RMA – The Diamond	112,000	-	-	-
RRHA East End Transformation	-	400,000	200,000	300,000
RRHA 6 th St. Marketplace Legal Counsel	-	-	93,750	-
Southside Community Development & Housing Corporation (SCDC) – Operation First Home	225,000	250,000	-	-
Stone Brewery Economic Development Grant	-	5,000,000	300,000	300,000
Stone Brewery Conditional Real Estate Grant	-	-	-	180,000
Storefront for Community Design	60,000	60,000	45,000	-
<i>Venture Richmond (EDC)* (FY16 & FY17 adopted budget includes Clean and Safe Partnership)</i>	592,375	1,088,525	1,090,248	650,000
Virginia Community Capital Inc.	49,715	-	-	-

Non-Departmental Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
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	300,000	-	-
Wyeth, LLC	56,382	58,920	65,000	65,000
Subtotal Economic & Community Development	\$20,324,757	\$25,527,467	\$19,827,097	\$21,647,879
Education				
CodeVA, Inc.	-	25,000	18,750	-
Communities in Schools of Richmond	391,789	436,849	327,637	400,000
J Sargeant Reynolds Community College (Capital)	206,830	196,274	196,274	196,274
J Sargeant Reynolds Community College (Oper)	61,769	63,216	63,216	63,216
Junior Achievement of Central Virginia, Inc.	-	-	-	16,000
Middle School Renaissance 2020, LLC. dba NextUP RVA	350,000	350,000	262,500	289,500
Richmond Community of Caring	50,000	50,000	37,500	-
RPS Education Foundation, Inc. – Armstrong Freshman Academy	75,000	22,500	16,875	-
RPS Education Foundation, Inc. – “I Have a Dream”	-	17,676	13,500	-
RPS Education Foundation, Inc. – Promise Scholarships	7,500	425,000	318,750	375,000
RPS Education Foundation, Inc. – Teachers Daily Classroom Needs	150,000	-	-	-
Subtotal Education	\$1,292,888	\$1,586,515	\$1,255,002	\$1,339,990

Non-Departmental Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Human Services				
ARC of Richmond	29,452	29,245	21,935	18,000
Art 180	5,000	5,000	3,750	-
Boaz & Ruth	40,000	45,000	33,750	-
Boys & Girls Club of Metro Richmond	37,125	20,000	15,000	-
Cadence Theatre Company	-	2,500	-	-
Capital Area Partnership Uplifting People, Inc. (CAPUP)	164,840	168,840	126,630	100,000
CARITAS	34,650	34,650	25,987	37,125
Center for High Blood Pressure	46,575	40,000	30,000	-
Central Virginia Legal Aid Society	58,806	58,806	44,104	-
Crossover Ministries	25,000	25,000	18,750	-
Culture Works	411,400	356,400	267,300	150,000
Daily Planet	14,850	40,000	30,000	30,000
Dancing Classrooms Greater Richmond Inc.	50,000	-	-	-
East End Teen Center	24,750	24,750	18,562	10,000
Elderhomes Corporation (Project: Homes for Homeownership Programs)	-	-	-	60,000
Enrichmond Foundation	-	-	-	75,000
Emergency Shelter Home Again	5,000	10,000	7,500	40,000
Family Advocacy Clinics, Inc.	25,988	-	25,987	-
Family Resource Center	49,500	54,000	40,500	-
Fan Free Clinic	53,401	53,401	40,051	30,000
Feedmore Inc.	143,550	153,550	115,162	100,000
The Friend's Association for Children	-	-	-	25,000
Girls for a Change (Camp Diva)	25,000	22,500	16,875	-
Healing Place	79,200	79,200	59,400	60,000
Healthy Hearts Plus II, Inc.	-	-	-	40,000

Non-Departmental Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Homeward	49,500	49,500	37,125	30,000
Housing Opportunities Made Equal(HOME)	30,000	-	-	-
Maymont Contribution	440,800	449,800	337,350	450,000
Memorial Child Guidance Clinic – Childsavers	39,600	48,960	36,720	-
Metropolitan Junior Baseball League	30,000	-	-	-
Neighborhood Resource Center – Fulton	33,000	48,300	36,225	25,000
Offender Aid and Restoration	123,097	123,097	92,323	75,000
Open Door Resource Center, Inc. to support Liberation Family Services	-	45,000	33,750	-
Peter Paul Development Center	40,639	50,000	37,500	35,000
Renew Richmond	-	25,000	18,750	10,000
Richmond Behavioral Health Authority (RBHA)	2,695,000	2,695,000	2,695,000	2,695,000
Richmond Boys Choir	25,000	25,000	18,750	-
Robinson Theater Community Arts Center	12,500	19,000	14,250	-
SCAN of Greater Richmond	20,000	20,000	15,000	-
Senior Center of Greater Richmond	25,000	13,000	13,500	-
Senior Connections	59,385	59,385	44,990	40,000
1708 Gallery, Inc.	-	2,500	-	-
South Richmond Adult Day Care Services	9,900	9,900	7,425	-
Sports Opportunities & Literacy Enhancement-SOLE	24,700	-	-	-
Transformation Retreats t/a The Renewal Projects	-	9,000	6,750	-
The Three Chopt Garden Club	200,000	-	-	-
Virginia Cooperative Extension - Richmond	62,518	48,760	36,571	35,000

Non-Departmental Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Virginia Opera	-	9,500	3,375	-
Virginia Performing Arts Foundations	1,750,000	-	-	-
Virginia Supportive Housing	53,460	53,460	40,095	40,000
Virginia Treatment Center for Children	-	40,000	30,000	-
VJ Harris Health Clinic	79,200	79,200	59,400	40,000
William Byrd Community House	10,000	-	-	-
YMCA - North Richmond Teen Center	23,640	15,000	11,250	5,000
Subtotal Human Services	\$7,161,026	\$5,161,204	\$4,567,342	\$4,255,125
Public Safety				
DROP Program Extension	-	-	212,392	-
Med-Flight (Chesterfield County)	-	-	6,900	7,000
Peumansend Regional Jail	1,225,710	638,275	1,276,550	-
Richmond Ambulance Authority	4,460,602	5,250,759	4,155,500	4,405,500
Subtotal Public Safety	\$5,686,312	\$5,889,034	\$5,651,342	\$4,412,500
Grand Total Non-Departmental	\$52,352,721	\$54,038,952	\$47,051,992	\$77,980,866

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2017 Adopted	FY 2018 Proposed
Accounting & Reporting	-	\$28,000
Adult Services	\$279,142	257,125
Arts & Culture	3,750	-
Boards & Commissions Support	135,615	130,337
Business Attraction	2,237,274	2,200,000
Business Retention & Expansion	300,000	1,030,000
Call Centers	1,063,793	905,634
Community Outreach	78,000	91,000
Cultural Services	1,051,175	752,500
Educational Services	1,129,049	1,197,716
Emergency & General Assistance	319,355	319,000

General Fund Services Level Budget	FY 2017 Adopted	FY 2018 Proposed
Emergency Medical Services	4,162,400	4,412,500
Facilities Management	112,500	112,500
Family Focused/Preservation Services	126,487	-
Food Services	115,162	100,000
Housing & Neighborhood Revitalization	1,130,000	1,141,250
Housing Assistance	47,595	80,000
Human Resources Management	-	-
Infrastructure Management	196,274	196,274
Legal Counsel	137,854	-
Management Information Systems	-	19,733,414
Mental Health Services	2,731,720	2,695,000
Minority Business Development	98,680	120,000
Miscellaneous Public Services	105,000	-
Parks Management	342,350	450,000
Pedestrians, Bikes & Trails Services	-	-
Project Management	202,950	22,700
Public Health Services	178,201	110,000
Public Relations	600,000	519,700
Re-Entry Services	92,323	75,000
Retirement Services	4,606,796	3,600,000
Risk Management	-	10,100,505
Roadway Management	500	-
Secure Detention	1,276,550	-
Special Events	411,296	107,600
Senior & Special Needs Programming	3,087,850	3,058,000
Tourism Services	7,521,982	9,647,930
Transportation Services	13,052,657	14,702,181
Workforce Development	19,800	20,000
Youth Services	97,912	65,000
Total Service Level Budget	\$47,051,992	\$77,980,866

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

GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Personnel Services	\$4,145,820	\$3,998,194	\$4,277,910	\$4,186,855
Operating	48,206,901	50,040,758	42,774,082	73,794,011
Total General Fund Expenditures	\$52,352,721	\$54,038,952	\$47,051,992	\$77,980,866
Per Capita	\$240.22	\$243.77	\$212.25	351.77

AGENCY FISCAL DETAIL – GENERAL FUND

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Personnel Services				
Full-time Permanent	\$332,283	\$370,767	\$451,975	\$371,253
Overtime Permanent	9,624	24,046	10,395	26,990
Holiday Pay Permanent	19,140	19,226	-	-
Vacation Pay Permanent	19,128	23,521	-	-
Sick Leave Permanent	11,923	19,105	-	-
Death Leave Permanent	298	1,205	-	-
Part-time Salaries	17,000	18	-	-
Holiday Pay Part-time	794	65	-	-
Vacation Pay Part-time	190	324	-	-
Sick Leave Personal Part-time	429	65	-	-
FICA	24,540	20,809	28,666	24,691
Retirement Contribution RSRS	79,924	88,269	87,391	80,369
Medcare FICA	5,739	4,867	6,705	5,775
Group Life Insurance	1,801	2,075	2,350	1,931
Health Care Active Employees	74,293	78,577	90,428	75,848
Health Care Retired Employees	3,548,394	3,345,256	3,600,000	3,600,000
Retirement Contribution – Co	(7,246)	-	-	-
Bonus Pay	7,565	-	-	-
Operating Services				
Architectural & Engineering	333,741	143,500	-	-
Public Info & Relations Svcs	3,925	2,126	5,202	5,000
Management Services	-	7,500	-	-
Building Repair & Maint Svcs	1,000	-	-	-
Grounds Services	110,148	88,978	-	-
Electrical Repair & Maint Svcs	24,330	24,330	64,026	-
Printing & Binding – External	-	-	1,000	-
Moving & Relocation Services	-	480	-	-
Transportation Services	13,244,249	13,045,156	13,047,857	14,696,881
Meals & Per Diem	66	-	80	-
Security/Monitoring Services	424	-	-	-
Contract & Temp Personnel	97,892	410,218	219,412	168,612
Office Supplies & Stationary	1,804	3,298	4,544	2,220
Employee Appreciation Events & Awards	883	735	850	1,110
Share of Retirement Cost	1,663,416	-	794,404	-
Tax Relief – Elderly	2,895,210	2,462,850	3,000,000	3,000,000
Membership Dues	-	-	200	-
Employee Training	4,915	1,916	5,150	8,878
Software	-	-	-	48,321
Equipment (Less Than \$5K)	-	-	3,300	3,761
Software License	55,102	1,946,634	-	-
Refuse & Recycling Expenses	8,614	-	-	-
Education and Training	225,000	40,176	292,875	289,500

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Operating Services				
Grants To Civic Serv Cult	11,963,749	15,589,822	8,659,474	8,245,365
Homelessness Prevention	-	125,000	-	-
Loan Assistance	-	195,005	-	-
Internal Printing & Duplicating	273	-	-	1,351
Equip & Other Assets Exp	39,696	168,430	79,919	105,324
Payment to Other Gov Agencies	17,532,465	15,784,606	16,595,789	17,383,767
Operating Transfers to ISF	-	-	-	29,833,919
Total General Fund	\$52,352,721	\$54,038,952	\$47,051,992	\$77,980,866

SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Total General Fund Staffing	17.00	16.00	16.00	16.00

THIS PAGE INTENTIONALLY BLANK



NON-DEPARTMENTAL TRANSFERS
OUT



THIS PAGE INTENTIONALLY BLANK



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

Department Measure	FY 2016 Actual	FY 2017 Target	FY 2018 Projected
Maintain the highest possible credit rating (annual score)	AA+	AA+	AA+
Maintain monthly debt service payments (# of times paid on time should equal 12 within the fiscal year)	12	12	12
% of tax supported debt service compared to the budgeted expenditures for the General Fund and Richmond Public Schools (not to exceed 10%)	8.57%	9.24%	8.5%

AGENCY FISCAL SUMMARY – DEBT SERVICE

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Operating	57,620,303	93,753,597	70,162,122	72,193,574
Total Debt Summary	\$57,620,303	\$93,753,597	\$70,162,122	\$72,193,574
Total Debt Revenue	\$57,620,303	\$93,753,597	\$70,162,122	\$72,193,574
Per Capita	\$249.60	\$406.11	\$305.01	\$325.67

BUDGET HIGHLIGHTS

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 2018 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. 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 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Transfer from the General Fund	\$55,427,174	\$58,843,760	\$65,988,025	\$68,042,900
Interest cost reimbursement from Federal Government *	1,534,548	1,516,875	1,451,117	1,425,693
Transfer in from RRHA & CDBG	658,357	134,288	-	786,818
Transfer in from the Commonwealth of Virginia **	-	\$32,756,397	-	-
Transfer in from the EDA ***	-	500,000	2,722,980	1,938,163
Other Revenue	224	2,277	-	-
Total Debt Service Revenue	\$57,620,303	\$93,753,597	\$70,162,122	\$72,193,574

* 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 which was applied to payoff a portion of the outstanding Justice Center related debt.

*** Economic Development Authority projections reflect payments to the City from the Leigh Street (Redskins Training Camp) project, from the Stone Brewery project. Funds received from the EDA will be used to curtail the outstanding City debt incurred in financing these projects.

DEBT SERVICE FUND BUDGET

Program	Services	FY 2018 Proposed
Long-Term Debt: Principal & Interest	General Obligation Bonds and Notes Payable	\$69,125,153
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
Payments to Bond Sinking Funds	Required Annual Deposits to Bond Sinking Funds	1,143,421
	Total Fund Program	\$72,193,574

THIS PAGE INTENTIONALLY BLANK



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

In FY2018, the General Fund obligated debt service is estimated to increase by \$1,804,879 from \$66,238,021 to \$68,042,900, due to a higher level of outstanding General Fund supported debt.

DEPARTMENT OBJECTIVES

- To finance capital projects of the City which serve all citizens concern and needs in the community

GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Personnel Services	-	-	-	-
Operating	\$56,964,016	\$58,843,760	\$66,238,021	\$68,042,900
Total General Fund Expenditures	\$56,964,016	\$58,843,760	\$66,238,021	\$68,042,900
Per Capita	\$261.38	\$265.45	\$298.80	306.94

GENERAL FUND PROGRAM BUDGETS

Program	Description	FY 2018 Proposed
General Fund Transfer to Debt Service Fund	General obligation principal and interest for bonds, and bond anticipation notes payable by the General Fund.	\$68,042,900
	Total General Fund Program	\$68,042,900

THIS PAGE INTENTIONALLY BLANK



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 columbarium 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 Cemeteries

PERFORMANCE MEASURES

Department Service	Department Measure	FY 2016 Actual	FY 2017 Target	FY 2018 Projected
Burial Services	In Development	N/A	N/A	TBD

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2017 Adopted	FY 2018 Proposed
Administration	\$821	\$5,273
Burial Services	1,490,851	1,463,698
City Copy & Print Services	488	400
Customer Service	6,442	4,925
Facilities Management	-	3,000
Financial Management	1,907	600
Fleet Management	97,488	80,530
Grants Management	-	600
Grounds Management	-	3,750
Mail Services	199	-
Management Information Systems	-	82,993

General Fund Services Level Budget	FY 2017 Adopted	FY 2018 Proposed
Telecommunications Systems Management	88	-
Total Service Level Budget	\$1,598,284	\$1,645,769

*See Appendices & Glossary section for detailed service descriptions.

AGENCY FISCAL SUMMARY – CEMETERIES

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Personnel Services	\$1,470,812	\$1,174,488	\$1,317,704	\$1,253,753
Operating	\$443,771	\$502,678	\$280,580	\$392,016
Total Special Fund	\$1,914,583	\$1,677,166	\$1,598,284	\$1,645,769
Total Agency Summary	\$1,914,583	\$1,677,166	\$1,598,284	\$1,645,769
Per Capita	\$8.78	\$7.56	\$7.21	\$7.42
*Total Staffing	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

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

Operating: This budget reflects modest adjustments.

AGENCY FISCAL DETAIL

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Personnel Services				
Full-time Permanent	\$555,081	\$559,259	\$841,704	\$787,655
Overtime Permanent	4,396	9,495	5,000	5,000
Holiday Pay Permanent	35,870	31,182	-	-
Vacation Pay Permanent	66,258	37,099	-	-
Sick Leave Permanent	45,887	24,073	-	-
Civil Leave Permanent	325	307	-	-
Death Leave Permanent	1,511	682	-	-
Temporary Employee	160,238	123,922	26,182	27,090
Overtime Temp	460	808	-	-
Holiday Pay Temporary	8,119	6,659	-	-
Sick Leave Temporary	2,865	1,387	-	-
Funeral Leave Temporary	548	86	-	-

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Personnel Services				
FICA	51,604	46,507	52,188	50,824
Retirement Contribution RSRS	209,827	186,811	180,190	186,804
Medcare FICA	12,069	10,877	12,208	11,886
Group Life Insurance	3,349	3,211	4,458	4,096
Health Care Active Employees	162,451	141,992	195,774	180,398
State Unemployment Ins	-	14,840	-	-
Retirement Contribution – Co	(3,623)	-	-	-
Education Pay	868	418	-	-
Bonus Pay	11,587	-	-	-
GASB 68-Pension Expense	141,122	(25,127)	-	-
Operating Services				
Inspection Services	135	-	-	-
Public Info & Relations Svcs	-	571	244	250
Media Svcs (Advertising)	-	-	893	250
Building Repair & Maint Svcs	8,225	6,033	-	4,150
Grounds Services	-	5,055	-	-
Electrical Repair & Maint Svcs	324	-	381	500
Equipment Repair & Maint	37,592	52,549	23,618	18,245
Pest Control Services	540	229	648	432
Mechanical Repair & Maint	-	17,641	-	4,300
Vehicle Repair & Maint	94,506	58,687	43,033	48,350
Printing & Binding – External	2,290	-	-	-
Mileage	1,499	1,901	640	1,300
Equipment Rental	511	-	-	-
Security/Monitoring Services	4,772	15,924	1,824	1,750
Contract & Temp Personnel	69,358	198,149	-	77,315
Food & Drinks	807	301	-	-
Uniforms & Safety Supplies	7,490	8,207	6,261	6,100
Office Supplies & Stationary	2,440	1,381	1,980	1,165
Office/Building Décor	119	-	-	-
Advertising Supplies	553	265	1,472	500
Agric & Botanical Supplies	1,998	1,136	3,000	5,750
Engineering & Archi Supplies	449	-	-	-
Janitorial Supplies	1,900	2,585	2,455	1,645
Vehicle Cleaning Supplies	401	-	-	-
Electrical Supplies	118	240	-	-
Air Conditioning Supplies	537	-	-	-
Heating Supplies	4,782	-	-	100
Industrial & Shop Supplies	8,153	3,754	3,428	1,255
Lubricants	3,426	-	-	2,160
Mechanical Supplies	458	382	-	-
Plumbing Supplies	1,620	338	1,025	650
Bulk Chemicals	-	422	-	-
Lumber	2,786	2,007	2,268	2,400
Paint & Paint Supplies	571	106	-	-
Courier Service	31	-	-	-

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Postal Services	36	186	199	-
Telecommunications Services	89	7,397	-	925
Conference/Conventions	400	-	-	400
Magazine/Newspaper Subscri	-	-	-	-
Membership Dues	582	530	251	250
Employee Training	-	250	-	-
Software	1,580	1,619	891	-
Appliances	240	-	-	-
Vehicle Equip & Supply (Less Than \$5K)	-	6,383	-	-
Equipment (Less Than \$5K)	24,854	11,671	15,000	16,000
Small Tools	1,582	-	-	-
Electrical Service	19,890	17,045	19,028	12,200
Water & Sewer	8,657	8,845	45,685	10,165
Natural Gas	2,939	1,757	2,983	1,775
Bank Fees	517	4,138	-	-
Natural Gas Transportation	1,342	965	-	-
Highway/Road Supplies	1,563	845	430	-
Street/Highway Markers	1,718	2,749	-	-
Auto Parts & Other Supplies	36	-	-	-
Fuel for Dept Owned Vehicles	23,129	14,057	28,301	28,301
Monthly Standing Costs	10,090	9,998	16,229	16,229
Internal Printing & Duplicating	352	-	488	400
Depreciation Expense	23,050	23,693	3,019	-
Equip & Other Assets Exp	30,093	12,687	48,000	2,680
Vehicles Expense	18,057	-	6,906	37,058
Interest on Bonds	14,584	-	-	-
Operating Trans to ISF	-	-	-	87,066
Total Special Fund	\$1,914,583	\$1,677,166	\$1,598,284	\$1,645,769

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

Department Service	Department Measure	FY 2016 Actual	FY 2017 Target	FY 2018 Target
Parking Management	% of citation collection rate	N/A	-	-
Parking Management	# of Pay by Phone Transactions	N/A	-	-
Parking Management	% of sales-parking deck	N/A	-	-

SERVICE LEVEL BUDGETS

Enterprise Fund Services Level Budget	FY 2017 Adopted	FY 2018 Proposed
Administration	-	\$12,000
Investment & Debt Management	7,251,878	4,311,989
Risk Management	-	21,470
Management Information Systems	-	16,865
Parking Management	6,803,144	13,191,484
Total Service Level Budget	\$14,055,022	\$17,553,808

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

AGENCY FISCAL SUMMARY – PARKING MANAGEMENT

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Personnel Services	\$350,700	\$470,192	\$468,247	\$629,859
Operating	10,492,498	15,268,242	13,586,775	16,923,949
Total Parking Expenditures	\$10,843,198	\$15,738,434	\$14,055,022	\$17,553,808
Capital Improvement Plan	260,000	260,000	200,000	-
Total Agency Summary	\$11,103,198	\$15,998,434	\$14,255,022	\$17,553,808
Total Parking Revenue	\$14,803,838	\$14,353,860	\$14,785,853	\$17,604,382
Per Capita	\$50.95	\$72.17	\$64.30	\$79.19
*Total Staffing	6.00	6.00	6.00	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 includes rate adjustments to retirement.

Operating: The proposed budget includes operating funds supported by the rates and fees set by the Parking Division. The budget reflects an increase over the Adopted FY2017 budget resulting from increased debt service.

AGENCY FISCAL DETAIL

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Personnel Services				
Full-time Permanent	\$205,160	\$281,381	\$318,649	\$443,282
Holiday Pay Permanent	10,999	15,026	-	-
Vacation Pay Permanent	11,742	23,453	-	-
Sick Leave Permanent	4,418	9,591	-	-
Civil Leave Permanent	150	916	-	-
Death Leave Permanent	510	-	-	-
Temporary Employee	334	(74)	-	-
FICA	14,045	19,688	19,756	27,483
Retirement Contribution RSRs	47,475	81,183	79,978	89,983
Medicare FICA	3,285	4,604	4,621	6,428
Group Life Insurance	1,779	2,345	2,504	3,120
Health Care Active Employees	31,273	42,993	42,739	59,563
Retirement Contribution – Co	(5,084)	-	-	-
Bonus Pay	3,912	-	-	-
GASB 68-Pension Expense	20,702	(10,914)	-	-

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Operating Services				
Architectural & Engineering	19,777	8,173	-	-
Public Info & Relations Svcs	-	94	7,500	-
Information & Research Svcs	1,594	-	-	-
Management Services	1,016,656	1,548,617	1,487,797	-
Building Repair & Maint Svcs	4,403,483	3,980,707	3,957,145	5,862,626
Equipment Repair & Maint	346,497	167,196	325,000	325,000
Printing & Binding – External	-	7,351	-	-
Employee Parking Subsidy	5,546	1,558	53,685	-
Property Rental Agreements	-	275,000	-	-
Food & Drinks	-	179	-	-
Uniforms & Safety Supplies	-	126	-	-
Office Supplies & Stationary	2,762	1,322	8,000	1,322
Advertising Supplies	-	168	-	-
Postal Services	-	11,554	-	12,000
Telecommunications Services	-	-	1,200	-
Membership Dues	1,190	1,340	-	1,290
Bank Fees	-	257,554	-	-
Administrative Plan/Mgt Costs	235,450	2,471	-	363,000
Fuel for Dept Owned Vehicles	-	-	2,570	-
Adjuster Services	-	-	90,000	90,000
Internal Printing & Duplicating	7,346	7,404	12,000	7,500
Depreciation Expense	1,561,636	1,673,416	-	-
Equip & Other Assets Exp	-	66,000	380,000	1,150,000
Vehicle Expense	-	-	10,000	-
Interest on Bonds	2,890,560	2,791,494	2,696,107	2,579,713
Retirement of Serial Bonds	-	4,466,518	4,555,771	6,493,163
Operating Transfers to ISF	-	-	-	38,335
Total Special Fund	\$10,843,198	\$15,738,434	\$14,055,022	\$17,553,808

THIS PAGE INTENTIONALLY BLANK



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 betters 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 113,000 residential, commercial and industrial customers via approximately 1,911 miles of pipeline. Of the 1,911 miles of gas mains, about 13% are cast iron and ductile iron, 24% are steel and the remaining 1,222 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 63,000 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 59,800 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 5 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 FY2018:

Gas Utility – FY18 = 3.5%

The average monthly residential gas bill will increase \$1.77 in FY2018.

Water Utility –FY18 = 5.75%

The average monthly residential water bill will increase \$2.14 in FY2018.

Wastewater Utility –FY18 = 5.0%

The average monthly residential wastewater bill will increase \$2.65 in FY2018.

Stormwater Utility –FY18 = 5.0%

The average monthly residential stormwater bill will increase \$0.19 in FY2018.

DEPARTMENT OBJECTIVES

- To improve utility service delivery.
- To expand the sustainable environment.
- To improve operational efficiencies.

PERFORMANCE MEASURES

Department Service	Department Measure	FY 2016 Actual	FY 2017 Target	FY 2018 Projected
Natural Gas Marketing	Volume of Natural gas sold to CNG stations in CCF.	1,789,538	2,000,000	2,200,000
Water Distribution Services	Miles of water mains renewed per year	~ 5 miles Cast Iron	5 miles Cast Iron	6 miles Cast Iron; 4 mile Transit
Water Purification Services	% compliance of time drinking water quality standards are met at each facility (WTP)	100.0%	100%	100%
Wastewater Collections	% compliance of effluent quality standards at each facility (WWTP)	98.2%	98.1% - 99.7%	98.1% - 99.7%
Utility Field Operations	% of Emergency response time for sanitary sewer back-ups w/n 2 hours	TBD	100%	100%

Department Service	Department Measure	FY 2016 Actual	FY 2017 Target	FY 2018 Projected
Utility Field Operations	# sanitary sewer overflows	13	< 15	< 15
Utility Field Operations CUSTOMER SERVICE	% of emergency gas response w/in 30 minutes	92.5%	90.0%	90.0%
Call Centers	% of customer service calls responded to within 60 seconds	55.0%	75.0%	75.0%

AGENCY FISCAL SUMMARY – PUBLIC UTILITIES

Budget Summary	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	FY 2018 Proposed
Total General Fund Expenditures	\$307,273,396	\$319,506,327	\$339,498,493	\$333,937,666
Total Other Fund Exp	86,515,240	130,764,000	162,302,000	118,333,000
Total Utilities Summary	\$393,788,636	\$450,270,327	\$501,800,493	\$452,270,666
Total Utilities Revenue	\$329,767,003	\$340,201,452	\$369,063,003	\$342,151,191
Per Capita	\$1,806.88	\$2,031.18	\$2,263.64	\$2,040.20
*Total Staffing	771.50	771.50	771.50	772.50

* 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	Services	FY 2017 Adopted	FY 2018 Proposed
Natural Gas	The goal of the Natural Gas Utility is to provide wholesale and retail natural gas services to users in the City of Richmond, Henrico County, and portions of Chesterfield and Hanover Counties in order that they may receive safe and dependable natural gas services at competitive rates.	\$ 174,702,945	\$ 155,873,571
Water	The goal of the Water Utility is to provide the Central Virginia Region dependable and efficient customer service with a product meeting all regulatory requirements at competitive cost, while continuing to expand into new demand areas. It provides wholesale water service directly to Henrico, Chesterfield and Hanover counties and indirectly to Goochland and Powhatan counties.	66,527,654	74,688,231

Program	Services	FY 2017 Adopted	FY 2018 Proposed
Wastewater	The goal of the Wastewater Utility is to provide wholesale and retail wastewater services to users in the City of Richmond and wholesale wastewater treatment services directly to Goochland, Henrico, and Chesterfield counties in order that they may receive dependable wastewater services at competitive prices.	79,316,249	82,446,677
Electric Light	The goal of the Electric utility is to provide street lighting services to citizens in the City of Richmond in order to provide safe, efficient and reliable streetlights to enhance public safety and revitalize neighborhoods through streetscape improvements at the lowest competitive costs.	9,756,560	10,085,430
Stormwater	The goal of the Stormwater Utility is to improve health and safety by reducing and controlling flooding. The Stormwater Utility must also comply with state and federal guidelines designed to improve impaired waters and reduce the runoff of pollutants into Virginia's waterways. It also operates the floodwall and levee system to prevent flooding to areas of the city served by this protection.	8,547,495	10,105,397
Stores	The Stores Agency is an Internal Service Fund that procures and maintains inventory supplies of materials needed for the construction and maintenance of Gas, Water, Wastewater, Stormwater and Electric infrastructure.	647,590	738,360
	Total Enterprise Fund Program	\$339,498,493	\$333,937,666

ENTERPRISE FUND BUDGET

Department of Public Utilities Budget Summary	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	FY 2018 Proposed
Revenues:				
Gas Recovery Revenue	\$93,367,184	\$81,296,945	\$97,232,406	\$77,161,403
City Revenues	224,494,281	228,894,928	251,542,302	248,415,724
County Revenues (Contracts)	19,951,003	18,899,148	18,781,332	14,090,366
Interest Income & Other	811,070	675,983	1,985,993	2,483,698

Department of Public Utilities Budget Summary	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	FY 2018 Proposed
Total Revenue	\$338,623,538	\$329,767,003	\$340,201,452	\$342,151,191

Department of Public Utilities Budget Summary	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	FY 2018 Proposed
Expenses:					
Gas Costs	\$93,367,184	\$81,296,945	\$89,517,084	\$97,232,406	\$77,161,403
O&M Expense	99,328,825	108,505,811	121,696,717	119,711,885	133,761,294
Depreciation	50,490,490	57,858,028	45,215,485	64,580,131	59,778,709
Taxes	26,214,585	26,866,821	27,760,230	27,678,327	27,170,096
Interest Expense & Other	34,523,572	32,745,793	35,316,811	30,295,744	36,066,164
Total Expenditures	\$303,924,656	\$307,273,396	\$319,506,327	\$339,498,493	\$333,937,666
Construction In Aid Revenue	18,471,585	19,567,145	4,058,564	2,058,564	23,075,336
Net Income	\$53,170,467	\$42,060,751	\$24,753,689	\$31,623,074	\$31,288,861

NON-GENERAL FUND BUDGET SUMMARY

Other Fund Budget Summary	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Capital Gas	25,810,442	29,821,332	\$30,337,066	\$41,483,000	\$38,345,000
Capital Water	22,126,032	21,307,910	21,864,796	26,509,000	25,937,000
Capital Wastewater	26,478,650	30,369,897	31,103,299	84,960,000	38,317,000
Capital Stormwater	4,189,414	4,178,009	4,346,594	8,500,000	14,041,000
Capital Electric	1,297,239	838,092	996,400	850,000	1,693,000
Total Other Fund Expenses	79,901,777	86,515,240	\$88,648,155	\$162,302,000	\$118,333,000

SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Adopted	FY 2017 Adopted	FY 2018 Proposed
*Total Enterprise Fund Staffing	767.00	771.50	771.50	771.50	772.75

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

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, \$425,620 of the rental revenues for FY18 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 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Rental Revenues	\$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

EXPENDITURE BUDGET SUMMARY

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Operating Expenses	\$1,118,122	\$1,495,464	\$800,995	\$1,234,620
Capital Expenses	-	-	406,850	-
Long-Term Debt Service	325,715	290,035	1,165,380	1,165,380
Total Expenditures	\$1,443,837	\$1,787,499	\$2,373,225	\$2,400,000
Per Capita	\$6.62	\$8.06	\$10.71	\$10.83

Note: The FY2018 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 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Operating Services				
Management Services	\$34,994	\$28,975	\$0	\$0
Building Repair & Maint Svcs	0	0	123,124	139,414
Equipment Repair & Maint	392,817	666,822	269,917	286,206
Security/Monitoring Services	270,673	390,454	190,135	400,000
Electrical Service	174,224	160,835	217,819	161,000
Water & Sewer	20,414	22,872	0	23,000
Natural Gas	0	506	0	0
Depreciation Expense	225,000	225,000	0	225,000
Building & Structures Expense	0	0	406,850	0
Interest on Bonds	179,233	0	0	0
Interest on Notes Payable	146,482	292,035	1,165,380	1,165,380
Total Special Fund	\$1,443,837	\$1,787,499	\$2,373,225	\$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

Department Service	Department Measure	FY 2016 Actual	FY 2017 Target	FY 2018 Target
Fleet Management	Percent of fleet overdue for replacement.	16	20	25
Fleet Management	Average operating cost per mile.	N/A	N/A	N/A
Fleet Management	Average maintenance cost per vehicle.	N/A	N/A	N/A

SERVICE LEVEL BUDGETS

Services Level Budget	FY 2017 Adopted	FY2018 Proposed
Administration	3,859	2,000
Investment and Debt Management	3,566,714	626,406
Management Information Systems	-	198,735
Fleet Management	18,345,662	20,118,158
Infrastructure Management	-	50,662
Landfill Management	-	55,637
Parking Management	-	211,767
Right of way Management	-	50,662
Risk management	-	875,234
Total Service Level Budget	\$21,916,235	\$21,562,855

*See Appendices & Glossary section for detailed service descriptions.

AGENCY FISCAL SUMMARY – FLEET MANAGEMENT

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Personnel Services	\$2,716,295	\$608,605	\$3,250,065	\$3,383,882
Operating	8,855,035	8,302,243	8,548,641	10,226,079
Fuel	3,412,080	2,164,195	6,400,000	4,410,240
Vehicle Replacement	3,884,032	4,047,168	3,917,529	3,542,654
Total Fleet Summary	\$18,867,443	\$15,122,211	\$21,916,235	\$21,562,855
Per Capita	\$86.57	\$68.22	\$126.83	97.27
*Total Staffing	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

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

Operating: This budget reflects an increase to operating accounts.

AGENCY FISCAL DETAIL

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Personnel Services				
Full-time Permanent	1,375,267	378,834	2,251,063	2,367,596
Overtime Permanent	52,485	2,134	-	-
Holiday Pay Permanent	82,192	21,450	-	-
Vacation Pay Permanent	109,773	33,751	-	-
Sick Leave Permanent	67,404	23,786	-	-
Military Leave Permanent	2,589	144	-	-
Civil Leave Permanent	-	927	-	-
Death Leave Permanent	1,936	-	-	-
FICA	103,792	27,426	139,571	146,791
Retirement Contribution RSRS	348,697	102,529	415,519	421,379
Medicare FICA	24,274	6,414	32,637	34,330
Group Life Insurance	8,963	3,476	13,188	13,495
Health Care Active Employees	256,567	61,047	398,087	400,291
GASB 68-Pension Expense	234,713	(54,347)	-	-
Retirement Contribution – Co	(23,501)	-	-	-
Health Savings Account	-	1,000	-	-
Education Pay	2,094		-	-
Bonus Pay	23,882			-
Ase Diff	45,170	34	-	-
Financial & Invest Mgmt Svcs	104,322	152,538	113,786	113,786
Public Info & Relations Svcs	-	2,815	700	700
Management Services	274,502	195,388	400,000	493,200
Equipment Repair & Maint	86,798	44,972	73,392	80,000

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Vehicle Repair & Maint	261,544	151,566	-	-
Operating Services				
Printing & Binding – External	1,038	-	2,000	2,000
Moving & Relocation Services	-	430	-	-
Transportation Services	4,543	5,364	-	-
Meals & Per Diem	2,090	2,520	-	-
Equipment Rental	-	2,108	-	-
Security/Monitoring Services	-	147	-	-
Food & Drinks	42	-	-	-
Uniforms & Safety Supplies	23,115	35,154	21,930	45,000
Office Supplies & Stationary	6,426	3,685	14,400	5,000
Heating Supplies	46,100	-	-	-
Industrial & Shop Supplies	43,050	12,617	40,000	40,000
Express Delivery Services	-	-	500	-
Postal Services	-	20	-	-
Telecommunications Services	-	24,075	45,000	-
Conference/Conventions	(86)	718	-	-
Magazine/Newspaper Subscri	4,562	9,996	-	-
Membership Dues	389	399	1,200	500
Employee Training	10,295	2,797	30,000	30,000
Software	5,783	343	8,500	23,263
Small Tools	3,800	12,148	18,000	24,000
License & Permits (Other Than Software)	1,826	1,929	1,000	1,000
Electrical Service	87,504	92,823	137,813	150,000
Water & Sewer	60,865	37,051	46,656	50,000
Natural Gas	26,161	11,941	101,764	100,000
Oil	(2,607)	-	-	-
CGS-Commercial Costs	2,733,414	4,526,921	3,050,000	4,050,000
Indirect City Costs	261,455	-	260,000	260,000
Pagers	192	236	500	-
Removal of Hazard Waste	35,689	17,831	5,000	5,000
Auto Parts & Other Supplies	4,204,567	2,903,246	3,587,000	4,587,000
Adjuster Services	549,273	-	575,000	-
Carwash	-	-	14,500	163,630
Fuel for Dept Owned Vehicles	9,701	6,121	-	-
Monthly Standing Costs	8,682	6,628	-	-
Cost Good Sold Fuel	3,412,080	2,164,195	12,400,000	4,410,240
Auto Fuel	-	37,655	-	-
Internal Printing & Duplicating	-	64	-	2,000
Medical Services	-	959	-	-
Depreciation Expense	2,685,945	3,981,083	-	-
Interest on Notes Payable	236,791	54,620	3,566,714	2,240,890
Interest on Bonds	-	123,180	350,815	227,795
Amort-of-Debt Premium	(112,672)	(112,673)	-	-
Operating Trans Out to ISF	1,073,969	-	-	1,073,969
Total	\$18,867,443	\$15,122,211	\$21,916,235	\$21,562,855

THIS PAGE INTENTIONALLY BLANK



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.

PERFORMANCE MEASURES

Departmental Service	Dept. Measure	FY 2016 Actual	FY 2017 Target	FY 2018 Projection
IT Resource Management	Average response rate of 12 hours for problem log tickets	-	-	98%
Software / Apps Dev & Support	Percentage of City workstations capable of running Windows 7 (in the DIT-supported pool)	-	-	100%
Software / Apps Dev & Support	Number of mobile devices deployed / End of the forecast period	-	-	35%

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2017 Adopted	FY 2018 Proposed
Administration	-	\$1,167,929
City Copy & Print Services	-	1,950,583
Contract Administration	-	230,000
Customer Service	-	195,662
Data Center Operations & Support	-	862,863
Database Management	-	2,990,747

General Fund Services Level Budget	FY 2017 Adopted	FY 2018 Proposed
Desktop Support	-	184,942
Fleet Management	-	600
Mail Services	-	540,380
Management Information Services	-	1,292,618
Network Infrastructure Support	-	2,245,931
Recruit, Selection, & Retention Services	-	10,000
Risk Management	-	56,629
Software/Applications Development & Support	-	8,749,689
Telecommunications System Management	-	3,913,130
Total Service Level Budget	-	\$24,391,703

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

REVENUE BUDGET SUMMARY

Revenue Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Operating Transfer In – General Fund	-	-	-	\$19,733,414
Operating Transfer In – Parking Fund	-	-	-	16,865
Operating Transfer In – Cemeteries	-	-	-	82,993
Operating Transfer In – Fleet	-	-	-	198,735
Operating Transfer In – Utilities	-	-	-	4,255,801
Operating Transfer In – Radio Shop	-	-	-	31,851

Operating Transfer In – Retirement	-	-	-	\$72,044
Total Revenue	-	-	-	\$24,391,703

EXPENDITURE BUDGET SUMMARY

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Personnel Services	-	-	-	\$9,344,593
Operating	-	-	-	15,047,110
Total Internal Service Fund	-	-	-	\$24,391,703
Per Capita	-	-	-	\$110.03
Total Staffing	-	-	-	92.60

BUDGET HIGHLIGHTS

The Department of Information Technology is proposed as an Internal Service Fund in FY2018. 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.

Operating: This budget reflects the City's continued investment in technology infrastructure and upgrade.

AGENCY FISCAL DETAIL – GENERAL FUND

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Personnel Services	-	-	-	
Full-time Permanent	-	-	-	\$6,504,308
Overtime Permanent	-	-	-	338,119
Part-time Salaries	-	-	-	87,785
FICA	-	-	-	429,673
Retirement Contribution RSRS	-	-	-	1,082,832
Medicare FICA	-	-	-	100,488
Group Life Insurance	-	-	-	38,928
Health Care Active Employees	-	-	-	762,459
Operating Services				
Public Info & Relations Svcs	-	-	-	10,000
Management Services	-	-	-	138,600
Equipment Repair & Maint	-	-	-	156,707
Vehicle Repair & Maint	-	-	-	1,000

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Operating Services				
Lease Expense	-	-	-	19,452
Printing & Binding – External	-	-	-	74,722
Transportation Services	-	-	-	600
Equipment Rental	-	-	-	286,793
Security/Monitoring Services	-	-	-	100,000
Contract & Temp Personnel	-	-	-	315,000
Disaster Preparedness & Recovery Services	-	-	-	400,000
Office Supplies & Stationary	-	-	-	1,443,778
Industrial & Shop Supplies	-	-	-	2,700
Postal Services	-	-	-	451,674
Telecommunications Services	-	-	-	3,553,377
Membership Dues	-	-	-	12,000
Employee Training	-	-	-	27,000
Software	-	-	-	3,659,412
Software License	-	-	-	1,299,704
Fuel for Dept Owned Vehicles	-	-	-	1,109
Monthly Standing Costs	-	-	-	676
Equip & Other Assets Exp	-	-	-	1,842,500
Retirement-Lease Obligations	-	-	-	1,193,677
Operating Transfers to ISF	-	-	-	56,629
Total Internal Service Fund	-	-	-	\$24,391,703

MISSION STATEMENT

The Department of Emergency Communications exist 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

Department Service	Department Measure	FY 2016 Actual	FY 2017 Target	FY 2018 Projected
Telecommunications Syst. Management	Timeliness of 800 MHz implementation (Phase 2).	75%	85%	100%
Telecommunications Syst. Management	Average turn-around time for radio system vehicle installation.	2.58 Hrs.	2.16 Hrs.	2Hrs.
Telecommunications Syst. Management	Turn-around time for radio repairs (non-proprietary).	60.24 Min.	42.15 Min.	30 Min.
Telecommunications Syst. Management	Percent of Radio Shop staff with General Radio Telephone Operators License.	50%	60%	80%
Telecommunications Syst. Management	Number of stakeholder meetings for radio system subscribers.	10	12	12

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2017 Adopted	FY 2018 Proposed
Telecommunications Systems Management	1,815,538	1,844,741
Management Information Systems	-	31,851
Risk Management Insurance	-	789
Total Service Level Budget	\$1,815,538	\$1,877,381

*See Appendices & Glossary section for detailed service descriptions.

AGENCY FISCAL SUMMARY – RADIO SHOP

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Personnel Services	\$388,865	\$474,550	\$502,651	\$505,802
Operating	860,310	1,008,172	1,312,887	1,371,579
Total Radio Shop Summary	\$1,249,175	\$1,482,722	\$1,815,538	\$1,877,381
Per Capita	\$5.73	\$7.77	\$8.19	\$8.47
*Total Staffing	8.00	8.00	8.00	7.6

* 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 to retirement, healthcare, and group life insurance.

Operating: The budget reflects a decrease to operating accounts.

AGENCY FISCAL DETAIL – GENERAL FUND

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Personnel Services				
Full-time Permanent	259,961	328,465	378,229	384,460
Overtime Permanent	710	-	-	-
Holiday Pay Permanent	15,223	16,325	-	-
Vacation Pay Permanent	8,641	8,690	-	-
Sick Leave Permanent	6,178	7,434	-	-
Compensatory Leave Perm	403	1,316	-	-
Civil Leave Permanent	-	103	-	-
FICA	17,112	20,456	23,451	23,837
Retirement Contribution RSRS	16,131	20,551	21,573	21,806
Medicare FICA	4,002	4,784	5,484	5,575
Group Life Insurance	1,404	1,786	2,005	2,331

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Personnel Services				
GASB 68-Pension Expense	10,689	(2,764)	-	-
Health Care Active Employees	49,507	67,404	71,909	67,793
Retirement Contribution – Co	(6,762)	-	-	-
Bonus Pay	5,666	-	-	-
Operating Services	-	-	-	-
Financial & Invest Mgmt. Svcs.	25,030	-	-	-
Architectural & Engineering	1,069	72,646	45,000	
Media Svcs. (Advertising)	403	1,520	1,000	1,000
Equipment Repair & Maint.	-	266,042	-	36,000
Vehicle Repair & Maint.	3,052	1,917	10,000	10,000
Security/Monitoring Services	2,367	2,497	2,300	78,000
Contract & Temp Personnel	22,609	-	-	70,000
Food & Drinks	392	266	500	300
Uniforms & Safety Supplies	4,570	2,720	7,400	11,350
Office Supplies & Stationary	1,096	376	7,145	500
Operating Transfer to Internal Service Fund	-	-	-	32,640
Electrical Supplies	-	4,478	-	-
Industrial & Shop Supplies	-	549	10,812	2,500
Express Delivery Services	41	48	3,000	300
Telecommunications Services	-	-	12,000	12,000
Membership Dues	331	436	350	350
Employee Training	6,972	1,244	47,360	25,350
Software	1,936	6,526	10,800	1,000
Equipment (Less Than \$5K)	5,809	56,003	-	61,000
Small Tools	1,566	3,853	-	-
License & Permits (Other Than Software)	312	-	-	-
Electric Service	16,501	13,247		
Cost Good Sold-Pagers	26,660	29,432	61,000	5,000
Cost Good Sold Radio Parts	671,576	450,200	1,024,500	982,605
Indirect City Costs	89	269	-	-
Pagers	14,028	2,782	-	-
Purchased Inventory	(61,926)	-	-	-
Fuel for Dept. Owned Vehicles	1,910	306	10,000	10,000
Monthly Standing Costs	123	-	1,684	1,684
Depreciation Expense	34,107	21,182	28,036	-
Equip & Other Assets Exp.	46,495	-	30,000	30,000
Vehicle Expense	32,892	69,636	-	-
Total General Fund	\$1,249,175	\$1,482,722	\$1,815,538	\$1,877,381

THIS PAGE INTENTIONALLY BLANK



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

Department Service	Department Measure	FY 2016 Actual	FY 2017 Target	FY 2018 Projection
Public Health Services	% of restaurant inspections completed on time	86%	80%	86%
Public Health Services	% of patients newly diagnosed with early syphilis or HIV who are appropriately counseled	91%	90%	90%
Public Health Services	# of People successfully navigated to medical homes	313	500	600
Public Health Services	# of Long Acting Reversible Contraceptive devices (LARCs) placed	183	200	250

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY2017 Adopted	FY 2018 Proposed
Public Health Services	\$3,781,490	\$3,781,490
Total Service Level budget	\$3,781,490	\$3,781,490

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

AGENCY FISCAL SUMMARY – RICHMOND CITY HEALTH DISTRICT

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Operating	3,853,726	3,781,490	3,781,490	3,781,490
Total General Fund	\$3,853,726	\$3,781,490	\$3,781,490	\$3,781,490
Total Agency Summary	\$3,853,726	\$3,781,490	\$3,781,490	\$3,781,490
Per Capita	\$17.68	\$17.06	\$17.06	\$17.06

BUDGET HIGHLIGHTS

Operating: The proposed budget recommends level funding for the Richmond City Health District.

AGENCY FISCAL DETAIL – GENERAL FUND

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Payments To Other Government Agencies	\$3,853,726	\$3,781,490	\$3,781,490	\$3,781,490

MISSION STATEMENT

The mission of the Office of Risk Management (ORM) is to protect certain critical aspects with regard to workplace and safety of staff, visitors, assets, operations, and continuity of those operations when disruptions occur. The ORM strives to enhance the City’s overall mission by eliminating, reducing, or minimizing risk exposures through the use of innovative risk control, claims management, risk financing techniques, regulatory compliance, and a variety of strategic programs designed to provide a safe, healthy and environmentally sound workplace.

The ORM is committed to excellence in developing fiscally prudent strategies for the protection of the City of Richmond. These programs and strategies will address relevant issues concerning the stewardship and preservation of Richmond’s assets and resources utilizing appropriate technology, methodologies, and processes that enable each institution to better identify its risk, better reduce its cost of risk, and to carry out its established educational mission in a sustainable manner.

DEPARTMENT OVERVIEW

Comprised of three staff, our role is to provide protection from financial loss to the City of Richmond through self-insurance and commercial insurance by awareness of operations throughout the City, as well as working with operating departments, Procurement and the City Attorney to coordinate the assumption, transfer and mitigation of risk. We also work to assure the work environment is a safe one for employees, citizens and business invitees through inspections, removal and/or mitigation of risks.

DEPARTMENT OBJECTIVES

- With the placement of the City Occupational Safety & Health Officer back in Risk Management, we hope to reinstate the building, pool and other facility inspections to reduce workers’ compensation and citizen falls.
- To work with DPW to identify pothole and sidewalk trip hazards in an effort to speed repairs.
- To be involved with lobbying groups, such as the Virginia Self Insured Association, to promote positive legislation as it relates to property, casualty, workers’ compensation and safety.

PERFORMANCE MEASURES

Department Service	Department Measure	FY 2016 Actual	FY 2017 Target	FY 2018 Projected
Administration	Third party vehicle accidents - All city vehicle claims	303	284	279
Administration	Average calendar days from receipt of liability claim to claim closure - Auto liability	72	69	66
Administration	Average calendar days from receipt of liability claim to claim closure – General liability	42	46	46

Department Service	Department Measure	FY 2016 Actual	FY 2017 Target	FY 2018 Projected
Administration	Police vehicle accidents per 100,000 miles driven	137	108	104
Administration	Workers' compensation claims per 100 FTEs – Claim per 100 FTEs	8.16	8.16	8.05
Administration	# of workers compensation days lost to injury per 100 FTEs	40.37	37.75	37.45

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2018 Proposed
Risk Management	\$17,039,461
Total Service Level Budget	\$17,039,461

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

REVENUE BUDGET SUMMARY

Revenue Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Operating Transfers In - Cemeteries	-	-	-	\$4,073
Operating Transfers In - DIT	-	-	-	56,629
Operating Transfers In - Fleet	-	-	-	875,234
Operating Transfers In - Parking	-	-	-	21,470
Operating Transfers In - Radio	-	-	-	789
Operating Transfers In - Retirement	-	-	-	995
Operating Transfers In - Utilities	-	-	-	5,892,883
Operating Transfers In – General Fund	-	-	-	10,100,505
Total Revenue	-	-	-	\$16,952,578

EXPENDITURE BUDGET SUMMARY

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Personnel Services	-	-	-	\$320,641
Operating	-	-	-	16,718,820
Total Internal Srv Fund	-	-	-	\$17,039,461
Total Agency Summary	-	-	-	\$17,039,461
Per Capita	-	-	-	\$76.87
*Total Staffing	0.00	0.00	0.00	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 is proposed 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.

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

Operating: This budget maintains the City's insurance coverage.

EXPENDITURE FISCAL DETAIL

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Personnel Services				
Full-time Permanent	\$-	\$-	\$-	\$261,324
FICA	-	-	-	16,202
Retirement Contribution RSRS	-	-	-	14,240
Medcare FICA	-	-	-	3,789
Group Life Insurance	-	-	-	2,286
Health Care Active Employees	-	-	-	22,800
Operating Services				
Management Services	-	-	-	404,050
Mileage	-	-	-	800
Uniforms & Safety Supplies	-	-	-	2,500
Office Supplies & Stationary	-	-	-	1,262
Advertising Supplies	-	-	-	524
Books & Reference Material	-	-	-	384
Recreational Supplies	-	-	-	100
Postage	-	-	-	60

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Conference/Conventions	-	-	-	800
Magazine/Newspaper Subscription	-	-	-	262
Membership Dues	-	-	-	1,230
Employee Training	-	-	-	4,750
Software	-	-	-	4500
Claims & Settlements	-	-	-	10,546,362
VA Workmans Comp Commission	-	-	-	-
Medical Services	-	-	-	7,000
Public Liability Auto Insurance	-	-	-	595,509
Public Liability Insurance	-	-	-	3,361,586
Faithful Perf Bond Blnkt Insur	-	-	-	18,900
Fire & Ext Coverage Insur	-	-	-	1,268,241
Special Reserve Account	-	-	-	500,000
Total Special Fund	\$-	\$-	\$-	\$17,039,461

MISSION STATEMENT

To deliver timely and effective communications and retirement services to the members of the Richmond Retirement System, its Board of Trustees, city officials, departments, and city council with integrity and professionalism.

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 “System” displays a devotion to maintaining excellence in public service and embraces the highest standards of excellence, accountability, dependability, and integrity. The employer, along with active, former, and vested members, should take pride in knowing that the Richmond Retirement System provides the best retirement services available and are exemplary stewards 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 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

Department Service	Department Measure	FY 2016 Actual	FY 2017 Target	FY 2018 Projected
Retirement Services	Paying pension benefits on time (on the last business day of the month)	100%	100%	100%
Retirement Services	Not exceed the approved budget set by the Board of Trustees	Did not exceed	Did not exceed	Not expected to exceed
Retirement Services	Complete the Comprehensive Annual Financial Report on time	Yes	Yes	Yes

AGENCY FISCAL SUMMARY – RETIREMENT

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Personnel Services	\$968,366	\$945,654	\$1,148,476	\$1,109,064
Operating	266,228	306,515	469,500	455,670
Total Special Fund	\$1,234,594	\$1,252,169	\$1,617,976	\$1,564,734
Total Agency Summary	\$1,234,594	\$1,252,169	\$1,617,976	\$1,564,734
Per Capita	\$5.66	\$5.65	\$7.30	\$7.06
*Total Staffing	12.00	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

Personnel: The budget includes 100% funding for all filled positions.

Operating: This budget reflects a decrease to operating accounts.

AGENCY FISCAL DETAIL – SPECIAL FUND

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Personnel Services				
Full-time Permanent	583,239	561,784	760,812	795,846
Holiday Pay Permanent	23,648	20,671	-	-
Vacation Pay Permanent	43,752	32,833	-	-
Sick Leave Permanent	14,041	16,409	-	-
Death Leave Permanent	560	531	-	-
Part-time Salaries	29,631	30,330	35,404	17,702
Holiday Pay Part-time	1,969	1,723	-	-
Vacation Pay Part-time	2,460	2,495	-	-
Sick Leave Personal Part-time	745	1,033	-	-
FICA	38,478	35,935	49,366	50,440
Retirement Contribution RSRS	123,998	137,952	182,779	129,299
Medicare FICA	10,030	9,424	11,545	11,796
Group Life Insurance	7,475	7,417	10,041	10,426
Health Care Active Employees	74,567	82,406	98,529	102,975
Health Care Retired Employees	8,453	712	-	-
Retirement Contribution – Co	(10,118)	-	-	-
Bonus Pay	15,248	4,000	-	-
Operating Services				
Financial & Invest Mgmt Svcs	179,312	227,716	249,900	135,500
Public Info & Relations Svcs	7,194	7,319	10,100	11,000
Employee Parking Subsidy	-	3,850	5,000	7,300

Budget Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
Contract & Temp Personnel	-	-	18,000	8,640
Other Services	11,050	6,750	14,000	5,250
Office Supplies & Stationary	7,419	7,712	6,800	8,800
Multimedia Products	-	-	4,200	-
Special Reserve Account	7	22,132	63,800	63,000
Postal Services	2,936	1,471	11,900	5,150
Telecommunications Services	193	2,154	4,400	5,000
Conference/Conventions	22,906	11,532	22,400	43,037
Magazine/Newspaper Subscri	-	524	1,000	1,505
Membership Dues	2,745	675	1,000	3,000
Employee Training	4,008	5,986	12,600	11,250
Software	804	804	2,100	3,200
Equipment (Less Than \$5K)	2,298	1,474	7,500	19,250
Medical Examiner Services	10,021	3,617	15,500	5,200
Internal Printing & Duplicating	6,140	1,377	9,300	5,050
Equip & Other Assets Exp	9,191	1,420	10,000	9,133
Operating Transfer to ISF	-	-	-	73,039
Total General Fund	\$1,234,594	\$1,252,169	\$1,617,976	\$1,564,734

THIS PAGE INTENTIONALLY BLANK



CAPITAL IMPROVEMENT PROGRAM



CAPITAL IMPROVEMENT PROGRAM



THIS PAGE INTENTIONALLY BLANK



BACKGROUND

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

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

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

GUIDING PRINCIPLES

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 \$175.5 million in budget appropriations during the five years. Of that amount, \$60.2 million is included in fiscal year 2018.

The major CIP project areas proposed and planned over the next five years are transportation infrastructure, which is funded with \$104.8 million. Included in this funding are I-95 and Broad Street Interchange Area Project, Major Bridge Improvements, paving and street light projects. Buildings and central systems are funded with an additional \$8.2 million. Economic Development projects, which includes the Public Housing transformation and Stone Bistro are funded with \$12.4 million. Culture and Recreation projects, which consist primarily of parks and libraries, are another \$11.7 million. Public Safety projects, including the replacement of the 800 MHz radio communications system, are funded at \$19.8 million. Finally, Education projects, including School Capital maintenance projects are funded with \$7.3 million, and City Equipment and Other Investments are funded with \$11.4 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 2018 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 proposed in 2017:

- 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 Comprehensive Services Act, and Emergency Communications
- The City will not incur tax supported general obligation debt in excess of four and one half percent (4.5%) 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 2018 – FY 2022 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 derived by Public Utilities allocated as a direct cash contribution to the non-general fund CIP for utility related projects.

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

PROJECT CATEGORY DESCRIPTIONS

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 2018 Proposed** – Indicates the Proposed amounts for the project. Amounts listed in FY 2019 – FY 2022 are planned amounts for the project in the upcoming years.
- **FY 2017 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, 2016.
- **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 2018 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 2018 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 2018 - FY 2022 Capital Improvement Program Funding Sources: All Funds Summary

All Funds Sources of Funds	Proposed FY 2018	Planned				TOTAL
		FY2019	FY2020	FY2021	FY 2022	
Bonds	97,435,885	81,285,771	77,000,300	65,425,300	88,647,400	409,794,655
Short-Term Debt	2,300,000	2,000,000	2,000,000	2,000,000	5,000,000	13,300,000
Pay-as-you-go Sources	41,024,781	41,376,351	28,907,850	40,386,128	45,321,600	197,016,710
Other	36,106,257	10,911,462	16,706,424	19,444,027	2,246,286	85,414,456
Total: All Funds	176,866,923	135,573,584	124,614,574	127,255,455	141,215,286	705,525,822

FY 2018 - FY 2022 Capital Improvement Program Funding Sources: Summary by Fund

General Fund Sources of Funds	Proposed FY 2018	Planned				TOTAL
		FY2019	FY2020	FY2021	FY 2022	
General Obligation Bonds	26,473,728	17,185,953	9,548,650	8,095,000	30,000,000	91,303,331
Taxable General Obligation Bonds	8,000,000	-	-	-	-	8,000,000
Short-Term Debt	2,300,000	2,000,000	2,000,000	2,000,000	5,000,000	13,300,000
Other Sources	5,371,828	100,000	100,000	100,000	100,000	5,771,828
Federal & State Transportation Funds	14,962,469	4,503,631	13,465,924	18,798,455	2,146,286	53,876,765
Other	3,118,898	100,000	-	-	-	3,218,898
Total - General Fund Capital Funding	60,226,923	23,889,584	25,114,574	28,993,455	37,246,286	175,470,822
Non-General Fund Sources of Funds	Proposed FY 2018	Planned				TOTAL
		FY2019	FY2020	FY2021	FY 2022	
Utility Revenue Bonds	62,962,157	64,099,818	67,451,650	57,330,300	58,647,400	310,491,324
DEQ/Virginia Resource Authority Funds	12,653,062	6,207,831	3,140,500	545,572	-	22,546,966
Pay-as-you-go Cash Funding	41,024,781	41,376,351	28,907,850	40,386,128	45,321,600	197,016,710
Total - Non-General Fund Capital Funding	116,640,000	111,684,000	99,500,000	98,262,000	103,969,000	530,055,000
Grand Total: All Capital Funding	176,866,923	135,573,584	124,614,574	127,255,455	141,215,286	705,525,822

Capital Improvement Program

Sources and Uses Overview

FY 2018 - FY 2022 Capital Improvement Program Funding Sources Detail

General Fund Sources of Funds	Proposed FY 2018	Planned				TOTAL
		FY2019	FY2020	FY2021	FY2022	
Bonds & Short-Term Debt						
General Obligation Bonds	26,473,728	17,185,953	9,548,650	8,095,000	30,000,000	91,303,331
Taxable General Obligation Bonds	8,000,000	-	-	-	-	8,000,000
Short-Term Debt	2,300,000	2,000,000	2,000,000	2,000,000	5,000,000	13,300,000
Subtotal: Bonds	36,773,728	19,185,953	11,548,650	10,095,000	35,000,000	112,603,331
Other Sources						
Special Revenue Funds	5,271,828	-	-	-	-	5,271,828
Bon Secours Contribution	100,000	100,000	100,000	100,000	100,000	500,000
Subtotal: Other Pay-as-you-go Sources	5,371,828	100,000	100,000	100,000	100,000	5,771,828
Federal & State Transportation Funds						
Transportation Alternative Funds	760,000	-	-	-	-	760,000
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	3,822,200	1,500,000	2,212,000	600,000	-	8,134,200
Highway Safety Improvement Program (HSIP)	4,955,000	-	-	-	-	4,955,000
State Smart Scale	2,875,269	3,003,631	9,753,924	14,198,455	2,146,286	31,977,565
MPO RSTP	2,550,000	-	1,500,000	4,000,000	-	8,050,000
Subtotal: Federal & State Transportation Funds	14,962,469	4,503,631	13,465,924	18,798,455	2,146,286	53,876,765
Other Funding Sources – Prior Appropriations						
Shockoe Infrastructure Improvements	3,118,898	100,000	-	-	-	3,218,898
Total Other Funding Sources	3,118,898	100,000	-	-	-	3,218,898
Total: General Fund Capital Funding	60,226,923	23,889,584	25,114,574	28,993,455	37,246,286	175,470,822
Non-General Fund						
Non-General Fund Supported Sources	Proposed	Planned				TOTAL
	FY 2018	FY2019	FY2020	FY2021	FY2022	
Utility Revenue Bonds	62,962,157	64,099,818	67,451,650	57,330,300	58,647,400	310,491,324
DEQ/Virginia Resource Authority funds	12,653,062	6,207,831	3,140,500	545,572	-	22,546,966

Capital Improvement Program

Sources and Uses Overview

Pay-as-you-go Funds (Cash)	41,024,781	41,376,351	28,907,850	40,386,128	45,321,600	197,016,710
Total: Non-General Fund Capital Funding	116,640,000	111,684,000	99,500,000	98,262,000	103,969,000	530,055,000
Grand Total: All Capital Funding	176,866,923	135,573,584	124,614,574	127,255,455	141,215,286	705,525,822

Capital Improvement Program: FY 2018 Uses of Funds

Project Title	Page	Proposed FY 2018
General Fund		
City Facility Maintenance & Improvements		
City Hall	15	2,500,000
East District Initiative	16	250,000
John Marshall Courts Building	17	1,052,000
Major Building Renovations	18	812,000
Subtotal: City Facility Maintenance & Improvements		4,614,000
Culture & Recreation		
East District Park Transformation	19	575,650
Major Parks Renovations	20	500,000
Monroe Park	21	-
Neighborhood Park Renovations	22	400,000
Parks and Recreation Building Maintenance	23	200,000
Percent For Art	24	145,546
Swimming Pools Projects	25	250,000
Subtotal: Culture & Recreation		2,071,196
Economic & Community Development		
Neighborhoods in Bloom	26	100,000
Public Housing Transformation	27	2,221,027
Stone Bistro	28	8,000,000
Subtotal: Economic & Community Development		10,321,027
Education		
School Capital Maintenance	29	1,600,000
Subtotal: Education		1,600,000
Public Safety		
800 MHz Radio System Update and Equipment Replacement	30	7,076,372
Fire Station Buildings	31	506,064
Juvenile Detention Center	32	220,000
Oliver Hill Courts Building	33	300,000
Police Headquarters Building	34	702,000
Police Precinct Building	35	-
Police Property & Evidence Center	36	2,200,000
Police Training Academy Building	37	456,000
RAA Building Expansion	38	-
Subtotal: Public Safety		11,460,436
Transportation		

Capital Improvement Program: FY 2018 Uses of Funds

Project Title	Page	Proposed FY 2018
General Fund		
1st Street and 2nd Street Buffered Bike Lanes Project	39	300,000
2nd Street Connector	40	106,328
29th Street/Church Hill Bike & Pedestrian Infrastructure	41	650,000
Bike Parking Racks	42	25,000
Broad Street Streetscape Project	43	915,480
City Bike Share Phase II Deployment (CMAQ)	44	1,900,000
Commerce Road	45	2,050,000
East Riverfront Transportation Improvement Program	46	3,550,000
Hey Road Improvements	47	-
I-95 and Broad Street Interchange Area Project	48	1,959,789
Major Bridge Improvements	49	2,000,000
Matching Funds for Federal/State Grants (VDOT)	50	70,000
Mayo Bridge Rehabilitation	51	500,000
Nine Mile Road Streetscape	52	1,165,000
Pedestrian Safety Crossing Improvement Program - City Wide	53	-
Pedestrian Safety Improvements at Signalized Intersection on Federal and State Routes (HSIP)	54	3,453,000
Richmond Fiber Optic Network System	55	150,000
Richmond Signal System West-North-East Congestion Mitigation Air Quality (CMAQ)	56	1,500,000
Richmond Signal System South of the James Congestion Mitigation Air Quality (CMAQ)	57	422,200
Roadway Conversions for Bike Infrastructure (HSIP)	58	1,502,000
Sidewalk Projects	59	200,000
Street Lighting - General	60	378,000
Street Lighting - LED Conversion	61	500,000
Street Lighting - Special	62	500,000
Streets, Sidewalks, and Alley Improvements	63	400,000
Traffic Calming	64	200,000
Traffic Control Installation	65	200,000
Transportation Projects	66	3,263,467
Subtotal: Transportation		27,860,264
City Equipment & Other Infrastructure Investment		
Fleet Replacement Program	67	2,300,000
Replace Parking Equipment	68	-
Subtotal: City Equipment & Other Infrastructure Investment		2,300,000
Total: General Fund		60,226,923

Project Title		Proposed FY 2018
Non-General Fund		
Gas Utility New Business	69	10,953,000

Capital Improvement Program

Sources and Uses Overview

Project Title		Proposed FY 2018
Non-General Fund		
System Replacement	70	27,392,000
Subtotal: Gas Utility		38,345,000
Stormwater Utility		
Stormwater Facilities Improvements	71	14,041,000
Subtotal: Stormwater Utility		14,041,000
Wastewater Utility		
Combined Sewer Overflow	72	3,100,000
Sanitary Sewers	73	32,683,000
Wastewater Treatment	74	2,534,000
Subtotal: Wastewater Utility		38,317,000
Water Utility		
Distribution System Improvements	75	17,420,000
Major Plant & Pumping Improvements	76	6,784,000
Transmission Main Improvements	77	1,733,000
Subtotal: Water Utility		25,937,000
Total: Non-General Fund		116,640,000
Grand Total: Capital Improvement		176,866,923

Capital Improvement Program

Sources and Uses
Overview

FY 2018 - FY 2022 Proposed Capital Improvement Program

Project Title	Pg.	Originally Planned FY 2018	Proposed FY 2018	Planned				TOTAL
				FY2019	FY2020	FY2021	FY2022	
General Fund Capital								
City Facility Maintenance & Improvements								
City Hall	15	-	2,500,000	-	-	-	1,500,000	4,000,000
East District Initiative	16	142,000	250,000	-	-	-	-	250,000
John Marshall Courts Building	17	652,000	1,052,000	245,000	-	-	-	1,297,000
Major Building Renovations	18	812,000	812,000	150,000	50,000	100,000	1,500,000	2,612,000
Subtotal: City Facility Maintenance & Improvements		1,606,000	4,614,000	395,000	50,000	100,000	3,000,000	8,159,000
Culture & Recreation								
East District Park Transformation	19	575,650	575,650	508,650	458,650	-	-	1,542,950
Major Parks Renovations	20	500,000	500,000	500,000	500,000	500,000	1,200,000	3,200,000
Monroe Park	21	-	-	-	-	-	925,000	925,000
Neighborhood Park Renovations	22	400,000	400,000	500,000	500,000	500,000	650,000	2,550,000
Parks and Recreation Building Maintenance	23	200,000	200,000	250,000	250,000	250,000	900,000	1,850,000
Percent For Art	24	-	145,546	-	-	-	200,000	345,546
Swimming Pools Projects	25	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000
Subtotal: Culture & Recreation		1,925,650	2,071,196	2,008,650	1,958,650	1,500,000	4,125,000	11,663,496
Economic & Neighborhood Development								
Neighborhoods in Bloom	26	-	100,000	100,000	-	-	-	200,000
Public Housing Transformation	27	-	2,221,027	-	-	-	2,000,000	4,221,027
Stone Bistro	28	8,000,000	8,000,000	-	-	-	-	8,000,000
Subtotal: Economic & Community Development		8,000,000	10,321,027	100,000	-	-	2,000,000	12,421,027
Education								
School Capital Maintenance	29	1,600,000	1,600,000	1,562,000	1,500,000	1,000,000	1,600,000	7,262,000
Subtotal: Education		1,600,000	1,600,000	1,562,000	1,500,000	1,000,000	1,600,000	7,262,000
Public Safety								
800 MHz Radio System	30	8,968,164	7,076,372	4,845,500	-	-	-	11,921,872
Fire Station Renovations	31	400,000	506,064	300,000	300,000	300,000	300,000	1,706,064
Juvenile Detention Center	32	220,000	220,000	7,000	-	-	400,000	627,000
Oliver Hill Courts Building	33	305,000	300,000	6,000	-	-	300,000	606,000

Capital Improvement Program

Sources and Uses
Overview

FY 2018 - FY 2022 Proposed Capital Improvement Program

Project Title	Pg.	Originally Planned FY 2018	Proposed FY 2018	Planned				TOTAL
				FY2019	FY2020	FY2021	FY2022	
Police Headquarters Building	34	702,000	702,000	11,000	-	-	450,000	1,163,000
Police Precinct Building	35	-	-	-	-	-	300,000	300,000
Police Property & Evidence Center	36	2,200,000	2,200,000	-	-	-	-	2,200,000
Police Training Academy Building	37	456,000	456,000	-	-	-	400,000	856,000
RAA Building and Property Improvements	38	-	-	-	-	-	430,000	430,000
Subtotal: Public Safety		13,251,164	11,460,436	5,169,500	300,000	300,000	2,580,000	19,809,936
Transportation								
1st Street and 2nd Street Buffered Bike Lanes Project	39	-	300,000	-	-	-	-	300,000
2nd Street Connector	40	106,328	106,328	-	-	-	-	106,328
29th Street/Church Hill Bike & Pedestrian Infrastructure	41	-	650,000	-	-	-	-	650,000
Bike Parking Racks	42	25,000	25,000	25,000	25,000	25,000	25,000	125,000
Broad Street Streetscape Project	43	-	915,480	1,003,631	3,015,804	-	-	4,934,915
City Bike Share Phase II Deployment (CMAQ)	44	-	1,900,000	-	-	-	-	1,900,000
Commerce Road	45	-	2,050,000	-	-	-	-	2,050,000
East Riverfront Transportation Improvement Program	46	3,550,000	3,550,000	-	-	-	-	3,550,000
Hey Road Improvements	47	-	-	-	-	-	800,000	800,000
I-95 and Broad Street Interchange Area Project	48	-	1,959,789	2,000,000	6,738,120	14,198,455	2,146,286	27,042,650
Major Bridge Improvements	49	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	6,000,000	14,000,000
Matching Funds for Federal/State Grants (VDOT)	50	70,000	70,000	70,000	70,000	70,000	70,000	350,000
Mayo Bridge Rehabilitation	51	-	500,000	-	1,500,000	4,000,000	-	6,000,000
Nine Mile Road Streetscape	52	1,165,000	1,165,000	675,000	545,000	500,000	-	2,885,000
Pedestrian Safety Crossing Improvement Program - City Wide	53	-	-	-	-	-	200,000	200,000
Pedestrian Safety Improvements at Signalized Intersection on Federal and State Routes (HSIP)	54	-	3,453,000	-	-	-	-	3,453,000
Richmond Fiber Optic Network System	55	150,000	150,000	-	-	-	-	150,000
Richmond Signal System West-North-East	56	1,500,000	1,500,000	1,500,000	2,212,000	600,000	-	5,812,000

Capital Improvement Program

Sources and Uses
Overview

FY 2018 - FY 2022 Proposed Capital Improvement Program

Project Title	Pg.	Originally Planned FY 2018	Proposed FY 2018	Planned				TOTAL
				FY2019	FY2020	FY2021	FY2022	
Congestion Mitigation Air Quality (CMAQ)								
Richmond Signal System South of the James Congestion Mitigation Air Quality (CMAQ)	57	422,000	422,200	-	-	-	-	422,200
Roadway Conversions for Bike Infrastructure (HSIP)	58	-	1,502,000	-	-	-	-	1,502,000
Sidewalk Projects	59	200,000	200,000	500,000	500,000	500,000	2,500,000	4,200,000
Street Lighting - General	60	-	378,000	403,000	400,000	300,000	300,000	1,781,000
Street Lighting – LED Conversion	61	-	500,000	1,420,203	1,000,000	700,000	800,000	4,420,203
Street Lighting - Special	62	100,000	500,000	300,000	-	-	-	800,000
Streets, Sidewalks, and Alley Improvements	63	400,000	400,000	400,000	300,000	300,000	1,400,000	2,800,000
Traffic Calming	64	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Traffic Control Installation	65	200,000	200,000	200,000	200,000	200,000	500,000	1,300,000
Transportation Projects	66	3,263,467	3,263,467	1,500,000	1,500,000	1,000,000	5,000,000	12,263,467
Subtotal: Transportation		13,351,995	27,860,264	12,196,834	20,205,924	24,593,455	19,941,286	104,800,763
City Equipment & Other Investments								
Fleet Replacement Program	67	2,300,000	2,300,000	2,457,600	1,100,000	1,500,000	4,000,000	11,357,600
Replace Parking Equipment	68	300,000	-	-	-	-	-	-
Total City Equipment & Other Investments		2,600,000	2,300,000	2,457,600	1,100,000	1,500,000	4,000,000	11,357,600
Total General Fund Capital		42,334,809	60,226,923	23,889,584	25,114,574	28,993,455	37,246,286	175,470,822
Gas Utility								
Gas Utility New Business	69	10,917,000	10,953,000	11,327,000	11,413,000	11,824,000	12,252,000	57,769,000
System Replacement	70	24,443,000	27,392,000	24,186,000	20,899,000	21,735,000	22,605,000	116,817,000
Subtotal: Gas Utility		35,360,000	38,345,000	35,513,000	32,312,000	33,559,000	34,857,000	174,586,000
Stormwater Utility								
Stormwater Facilities Improvements	71	13,900,000	14,041,000	13,905,000	13,900,000	13,900,000	13,900,000	69,646,000
Subtotal: Stormwater		13,900,000	14,041,000	13,905,000	13,900,000	13,900,000	13,900,000	69,646,000
Wastewater Utility								
Combined Sewer Overflow	72	1,100,000	3,100,000	-	-	-	-	3,100,000
Sanitary Sewer Upgrade	73	32,683,000	32,683,000	34,184,000	32,844,000	34,987,000	35,025,000	169,723,000

Capital Improvement Program

Sources and Uses
Overview

FY 2018 - FY 2022 Proposed Capital Improvement Program

Project Title	Pg.	Originally Planned FY 2018	Proposed FY 2018	Planned				TOTAL
				FY2019	FY2020	FY2021	FY2022	
Wastewater Treatment	74	900,000	2,534,000	768,000	-	-	-	3,302,000
Subtotal: Wastewater		34,683,000	38,317,000	34,952,000	32,844,000	34,987,000	35,025,000	176,125,000
Water Utility								
Distribution System Improvements	75	12,122,000	17,420,000	17,047,000	11,168,000	11,362,000	11,737,000	68,734,000
Plant & Pumping Improvements	76	8,559,000	6,784,000	9,600,000	9,276,000	4,126,000	5,325,000	35,111,000
Transmission Main Improvements	77	2,483,000	1,733,000	667,000	-	328,000	3,125,000	5,853,000
Subtotal: Water Utility		23,164,000	25,937,000	27,314,000	20,444,000	15,816,000	20,187,000	109,698,000
Total Non-General Fund Capital		107,107,000	116,640,000	111,684,000	99,500,000	98,262,000	103,969,000	530,055,000
Total Capital Improvement Program		149,441,809	176,866,923	135,573,584	124,614,574	127,255,455	141,215,286	705,525,822

GRANTS & SPECIAL
FUND SUMMARIES

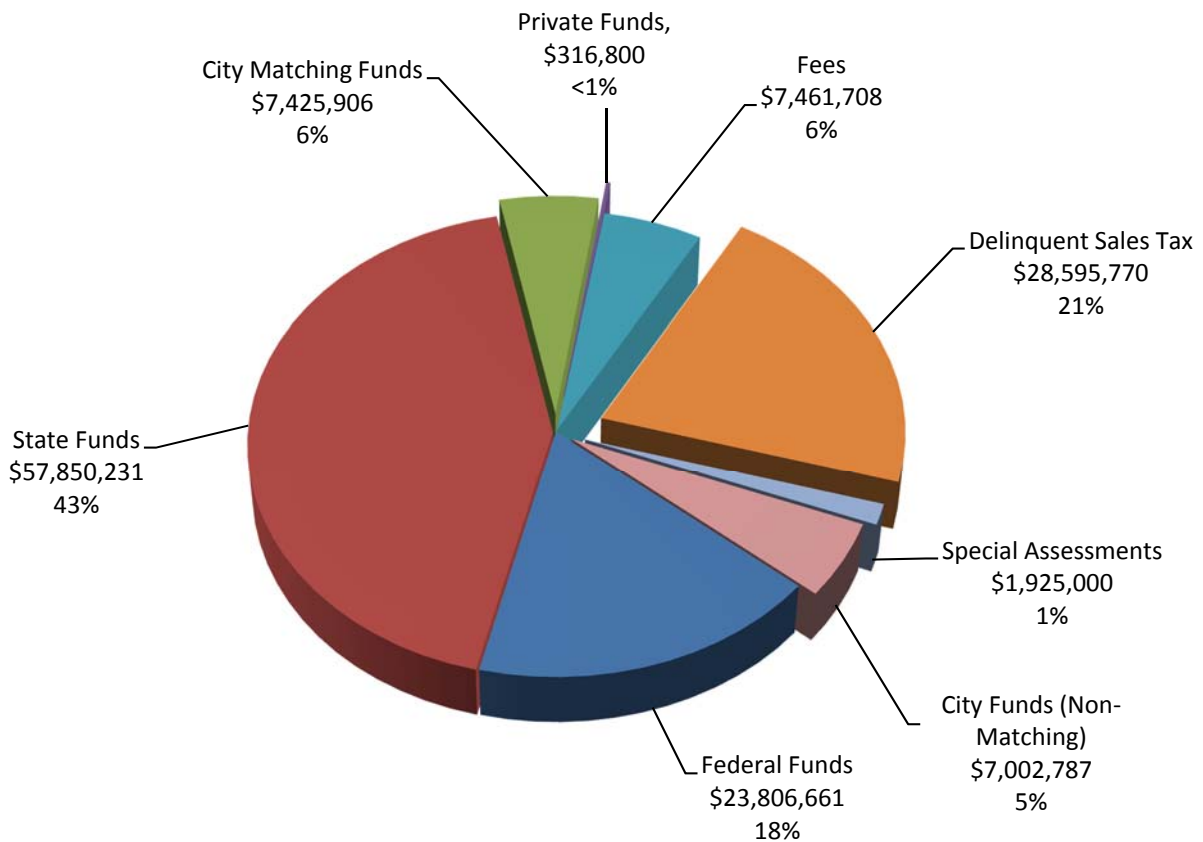


SPECIAL FUND BUDGET

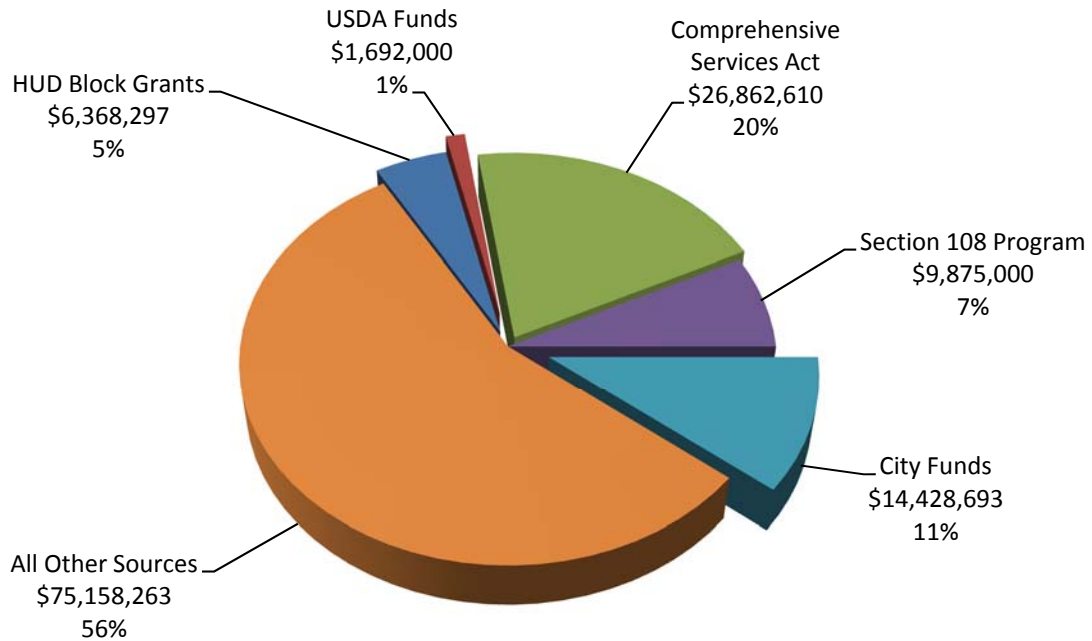
One of the major elements that comprise the City's Fiscal Plan is the *Special Fund Budget*. Special Funds are designed to account for revenues appropriated for a specified purpose, that generally are restricted in some way, and that require segregation into separate funds for accounting purposes, with 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) 2018 Special Funds that follow are proposed to City Council.

The City's total proposed Special Fund Budget for FY 2018 is \$134,384,863. The chart below identifies all FY 2018 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.

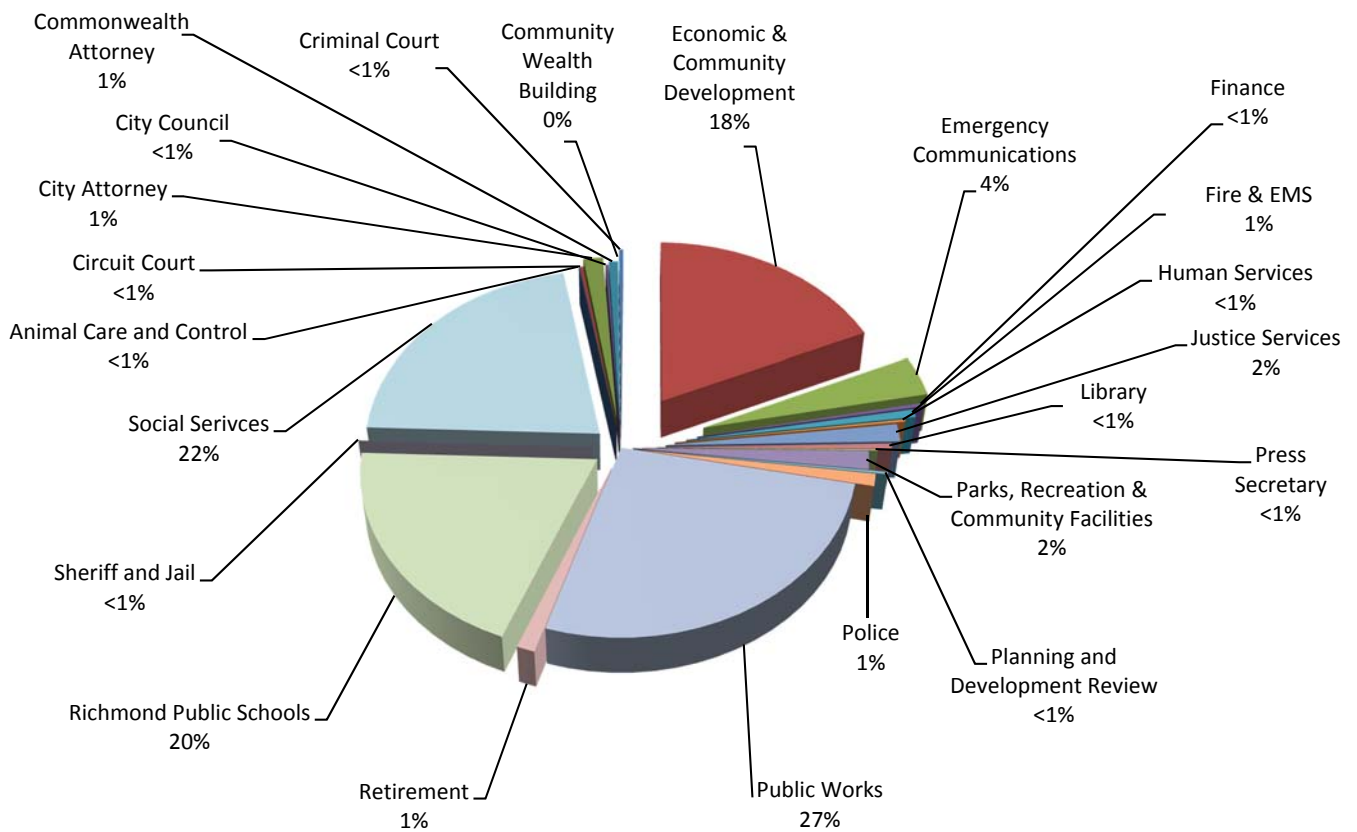
FY2018 Special Funds by all Funding Sources



FY2018 Special Funds by Major Funding Source



FY2018 Special Funds by City Agency



SPECIAL FUND SUMMARY

SPECIAL
FUNDS

Agency	2015 Actual	2016 Actual	2017 Adopted	2018 Proposed
Adult Drug Court	239,425	188,403	526,125	439,500
Animal Care and Control	68,795	92,658	20,000	65,000
Circuit Court	80,167	30,797	350,000	328,004
City Attorney	1,207,716	1,201,386	1,488,211	1,947,259
City Council	14,346	-	261,869	261,869
Commonwealth Attorney	580,226	\$587,467	715,200	922,908
Community Wealth Building	-	36,615	529,000	-
Criminal Court	10,136	-	400,000	400,000
Economic & Community Development	7,554,505	9,910,877	31,343,312	24,214,650
Emergency Communications	4,711,961	4,341,505	4,839,540	4,848,953
Finance	578,680	515,365	525,000	425,000
Fire & EMS	1,028,260	904,238	1,769,948	945,260
Human Services	187,726	200,621	129,791	271,562
Justice Services	1,399,244	1,507,452	2,520,479	2,105,044
Library	561,575	709,894	877,520	652,170
Office of the Press Secretary	39,111	27,442	150,000	150,000
Parks, Recreation & Community Facilities	1,653,483	1,867,420	3,085,813	2,233,586
Planning and Development Review	1,433,653	532,511	289,000	289,000
Police	1,206,228	781,468	2,461,021	1,485,321
Public Works	1,872,223	3,160,645	2,341,295	35,631,290
Retirement	1,234,594	1,252,169	1,617,976	1,564,734
Richmond Public Schools	-	-	-	26,213,079
Sheriff and Jail	(41)	-	9,482	5,000
Social Services	16,508,778	18,198,667	21,872,968	28,985,674
Total Special Fund	\$42,170,791	\$46,047,601	\$ 78,023,550	\$134,384,863

Agency	2015 Actual	2016 Actual	2017 Adopted	2018 Proposed
Adult Drug Court				
RADTC- Step Up and Out Program	-	-	151,125	139,500
HIDTA	150,404	166,066	-	-
RADTC Enhancements	89,287	7,626	-	-
RADTC-SAMHSA Grant	-	14,711	375,000	300,000
Judiciary Projects/Grants	(266)	-	-	-
Total Agency Special Funds	\$ 239,425	\$ 188,403	\$ 526,125	\$ 439,500
Animal Care and Control				
Duffield Family FY15 - SPCA	51,104	16,787	-	-
Animal Control	17,691	568	-	-
Maddies Fund	-	27,171	-	-
Pet License Collections	-	48,133	20,000	65,000
Total Agency Special Funds	\$ 68,795	\$ 92,658	\$ 20,000	\$ 65,000
Circuit Court				
Technology Trust Fund	80,167	30,797	350,000	328,004
Total Agency Special Funds	\$ 80,167	\$ 30,797	\$ 350,000	\$ 328,004
City Attorney				
Attorney-Legal Counsel	1,918	711	-	-
ECD Tax Delinquent Property Sale Program	-	-	-	500,000
Delinquent Tax Sales	475,312	465,151	681,993	682,691
Juvenile & Domestic Relations - Legal Svcs.	730,485	735,524	806,218	764,568
Total Agency Special Funds	\$ 1,207,716	\$ 1,201,386	\$ 1,488,211	\$ 1,947,259
City Council				
Council Operations	14,346	-	-	-
Cable Communications	-	-	261,869	261,869
Total Agency Special Funds	\$ 14,346	\$ -	\$ 261,869	\$ 261,869
Commonwealth Attorney				
State Asset Forfeiture	8,886	4,669	140,000	165,000
Federal Asset Forfeiture	52,681	7,243	25,000	-
Victim Witness	518,145	575,555	550,200	757,908
Judiciary-Attorney For Co	514	-	-	-
Total Agency Special Funds	\$ 583,354	\$ 587,467	\$ 715,200	\$ 922,908
Community Wealth Building				
Kellogg Foundation	-	36,615	300,000	-
Center for Workforce Innovation (CWI)	-	-	229,000	-
Total Agency Special Funds	\$ -	\$ 36,615	\$ 529,000	\$ -

Agency	2015 Actual	2016 Actual	2017 Adopted	2018 Proposed
Criminal/Manchester Court				
Courthouse Maintenance	10,136	-	400,000	400,000
Total Agency Special Funds	\$10,136	\$ -	\$ 400,000	\$ 400,000
Economic & Community Development				
CDBG	3,029,496	5,297,765	4,082,806	4,082,806
HOME	1,702,410	1,392,060	1,090,815	1,096,518
Section 108 Loan Program	-	-	20,000,000	9,875,000
ESG	379,284	358,869	375,498	375,498
HOPWA	1,222,156	1,044,503	813,475	813,475
Special Assessment Districts	1,296,849	1,408,034	1,400,000	1,500,000
Brownfield Site Assessment	88,452	78,683	75,000	135,000
Neighborhood Stabilization Program	(512,215)	80,800	680,718	240,000
17th Street Farmers Market	-	-	50,000	-
Affordable Housing - Non CDBG Project Areas	94,500	240,000	1,275,000	731,250
Main Street Station Operating	-	-	-	3,665,103
Tax Delinquent Property Sale Program	-	-	1,500,000	1,500,000
Gas Services Replacement	281	-	-	-
Capital City Opportunity Fund	-	-	-	200,000
Workforce Pipeline Program	37,060	-	-	-
Economic Development Projects/Grants	216,233	10,164	-	-
Total Agency Special Funds	\$ 7,554,505	\$9,910,877	\$31,343,312	\$24,214,650
Emergency Communications				
911 Emergency Telephone	951,863	598,120	1,139,540	1,148,953
Emergency Communications	3,760,098	3,743,385	3,700,000	3,700,000
Total Agency Special Funds	\$ 4,711,961	\$ 4,341,505	\$ 4,839,540	\$ 4,848,953
Finance				
Finance-General Accounting	146	-	-	-
Finance Project/Grants	2,393	-	-	-
Finance-Risk Management	-	654	-	-
Riverfront Special Assessment	389,256	425,016	525,000	425,000
Special Parking District	186,886	89,695	-	-
Total Agency Special Funds	\$ 578,680	\$ 515,365	\$ 525,000	\$ 425,000

SPECIAL FUND AGENCY DETAIL

SPECIAL
FUNDS

Agency	2015 Actual	2016 Actual	2017 Adopted	2018 Proposed
Fire & EMS				
State Fire Programs	304,115	441,932	1,411,382	600,000
MMRS	35,813	-	-	-
Rescue Squad Assistance Fund	(7,608)	17,998	-	-
Four for Life	131,089	197,935	163,306	150,000
HAZMAT Team Equipment	(36,124)	16,173	-	-
AFG Prevention Grant	247,726	-	-	-
Port Security Grant Program	135,084	-	-	-
CERT (Citizen Corps)	36,582	63,586	21,000	21,000
Local Emergency Management Performance Grant	111,563	121,847	171,259	171,260
Donations/Special Fire Activities	1,866	-	3,000	3,000
Hazard Mitigation Program	-	44,767	-	-
Fire & Emg Serv Projects/Grants	(6,197)	-	-	-
Information Sharing and Communication RAMIS	74,351	-	-	-
Total Agency Special Funds	\$ 1,028,260	\$ 904,238	\$ 1,769,948	\$ 945,260
Human Services				
Richmond Disability Service Board	-	3,941	-	-
Mayor's Youth Academy	-	423	-	-
Gifts for Youth & Elderly	1,719	-	-	-
Richmond AmeriCorp Grant	229,253	196,257	129,791	271,562
Human Services Projects/Grants	8,228	-	-	-
Total Agency Special Funds	\$ 187,726	\$200,621	\$129,791	\$271,562
Justice Services				
Supervision Fees	24,578	21,981	226,000	60,000
Community Corrections	1,222,637	1,157,317	1,118,696	1,121,313
Criminal Justice Planner	5,998	70,474	-	-
USDA	102,603	54,552	92,000	92,000
JAIBG	-	-	-	12,732
Detention Center Donations	510	39	5,100	6,000
Title II Juvenile Detention/Post Dispositional	14,063	6,826	-	-
Justice and Mental Health Collaboration	22,709	26,292	160,000	-
Lipman	4,080	3,277	5,000	800
Re-Entry Detention	12,646	52,067	75,000	75,000
Permanent Supportive Housing (PSH)	-	7,186	-	-
Permanent Housing (PH)	646	-	-	-
HUD - Collaborative FUSE PSH	-	93,902	427,199	277,199
Juvenile Behavioral Health Docket (JBHD)	-	13,538	400,000	400,000
Jaibg funding for Detention Homes	-	-	11,484	-
Intake Detention	-	-	-	60,000
Justice Services Project/Grants	(11,228)	-	-	-
Total Agency Special Funds	\$ 1,399,244	\$ 1,507,452	\$ 2,520,479	\$ 2,105,044

SPECIAL FUND AGENCY DETAIL

SPECIAL
FUNDS

Agency	2015 Actual	2016 Actual	2017 Adopted	2018 Proposed
Library				
Gifts to the Library	159,771	116,820	110,000	105,000
Verizon-Erate USF Grant	35,325	233,635	137,520	90,170
Public Law Library	280,378	294,131	400,000	400,000
Library Foundation	54,710	52,467	150,000	40,000
Friends of the Library	26,736	12,841	30,000	17,000
Grade Level Reading initiative	-	-	50,000	-
Library Projects/Grants	4,655	-	-	-
Total Agency Special Funds	\$ 561,575	\$ 709,894	\$ 877,520	\$ 652,170
Office of the Press Secretary				
Cable Communications	39,111	27,442	150,000	150,000
Total Agency Special Funds	\$39,111	\$27,442	\$150,000	\$150,000
Parks, Recreation, and Community Facilities				
Sports & Athletics	19,644	29,082	81,772	20,094
James River Park (Friends of James River)	-	-	22,622	3,000
Carillon Renovation	37,188	49,620	47,887	30,000
Swimming Classes (Aquatics)	24,383	3,909	-	10,000
Camps	-	3,378	-	1,530
Summer Food Program	935,580	789,055	1,000,000	1,000,000
Child & Adult Care Food Program	242,012	63,949	600,000	600,000
Recreation - CarMax Youth Summer League	-	-	102,543	100,000
Recreation - Send-A-Kid to Camp	-	-	15,000	-
Administration	1,883	14,999	278,739	41,700
Carpenter Foundation Grant	-	4,624	-	-
Southwest District (Recreation)	40,477	8,886	-	23,960
Northeast District (Recreation)	40,041	392	-	14,280
South/Broad Rock District (Rec)	56,333	4,916	-	32,857
Pine Camp Rental	-	2,356	39,025	4,500
Dance Classes 70/30	59,469	43,188	81,265	54,000
Art Classes 70/30	10,525	15,650	28,851	14,645
PASS After School	52,380	38,927	173,257	62,220
Fun Club (Recreation)	18,296	611,159	482,693	185,800
Trophies By Teens Program	12,580	5,882	-	-
Park Maintenance	34	3,700	12,577	2,000
Park Concessions	48,941	5,015	45,788	13,000
City Stadium Rental	25,779	19,499	73,794	20,000
USTA Best Tennis Town	2,100	4,400	-	-
Misc - Service Levels	303	12,577	-	-
MYA - CIT	44,125	44,842	-	-
JF Bright	-	87,415	-	-
NRPA - Serving Communities	(121)	-	-	-
Parks & Rec Projects/Grants	(18,468)	-	-	-
Total Agency Special Funds	\$ 1,653,483	\$ 1,867,420	\$ 3,085,813	\$ 2,233,586

Agency	2015 Actual	2016 Actual	2017 Adopted	2018 Proposed
Planning and Development Review				
Repay Rehab Loan Fund	1,239,949	37	-	-
Permitting & Inspections Technology Renewal Fund	193,703	532,474	289,000	289,000
Total Agency Special Funds	\$ 1,433,653	\$532,511	\$289,000	\$289,000
Police				
Police-Office of Prof Responsibility	1,118	-	-	-
Federal Asset Forfeiture	559,089	397,222	65,000	300,000
State Asset Forfeiture	390,358	35,415	-	200,000
Internet Crimes Against Children	25,845	44,776	75,000	65,000
K-9 Facility	-	(9,851)	-	-
Edward Byrne Justice Assistance Grant (JAG)	90,534	127,207	468,000	200,000
DMV Traffic Enforcement & Safety Initiative	87,601	57,904	294,000	149,800
Bulletproof Vest Partnership	-	-	136,500	-
TRIAD	1,852	48	2,750	2,750
Washington/Baltimore HIDTA	63,824	51,882	90,771	58,771
GRIP - Gang Reduction Intervention Program	-	12,886	-	-
Crisis Intervention Team (CIT)	-	-	300,000	-
OAG Asset Forfeiture Transfer Program	-	-	250,000	-
Cal Ripken	(246)	4,036	10,000	10,000
VDEM/Homeland Security	-	-	500,000	220,000
OAG	-	57,676	69,000	82,500
Department of Criminal Justice Services	-	-	100,000	82,500
COPS	-	-	100,000	100,000
Virginia Rules Camp	-	-	-	7,000
Police-Administration	200	-	-	-
Police-Emergency Communications	(15,530)	-	-	-
Police-Support Service	1,582	-	-	-
Police Department Project/Grants	-	2,268	-	7,000
Total Agency Special Funds	\$ 1,206,228	\$ 781,468	\$ 2,461,021	\$ 1,485,321
Public Works				
DPW Led Traffic Lights	-	1,004	-	-
Urban and Community Forestry	-	2,900	10,000	10,000
Litter Control Act Grant	18,077	24,634	35,000	35,000
Richmond Employee Trip Generation Reduction	194,355	177,824	300,000	300,000
Parking Management	2,054	(70)	-	-
Winter Storm Events	918,855	1,763,378	1,000,000	1,000,000
Main Street Station Operating	733,416	724,631	996,295	-
Recycling Partnership	1,000	353,377	-	-
DPW Special Parking District	-	110,314	-	-
Biotech Deck	2,179	-	-	-
DPW-De-Ecs0000878	176	-	-	-
DPW-Workforce Devel	46	-	-	-

SPECIAL FUND AGENCY DETAIL

SPECIAL
FUNDS

Agency	2015 Actual	2016 Actual	2017 Adopted	2018 Proposed
DPW-Solid Waste Man	101	-	-	-
Public Works Projects/Grants	1,462	-	-	-
Street Maintenance	-	-	-	34,286,290
Transportation	-	2,652	-	-
Total Agency Special Funds	\$ 1,872,223	\$ 3,160,645	\$ 2,341,295	\$ 35,631,290
Retirement				
Richmond Retirement System	1,234,594	1,252,169	1,617,976	1,564,734
Total Agency Special Funds	\$ 1,234,594	\$ 1,252,169	\$ 1,617,976	\$ 1,564,734
Richmond Public Schools				
State Sales Tax for Education	-	-	-	26,213,079
Total Agency Special Funds	\$ -	\$ -	\$ -	\$ 26,213,079
Sheriff and Jail				
Sheriff-Jail Human Serv	(41)	-	-	-
State Asset Forfeiture	-	-	9,482	5,000
Total Agency Special Funds	\$ (41)	\$ -	\$ 9,482	\$ 5,000
Social Services				
Community Advisory Board	-	1,753	-	-
Healthy Families	67,943	77,707	91,374	378,972
IL Administration & Purchased Services	31,982	17,652	73,296	-
Shelter Plus Care	1,243,982	482,024	964,092	964,092
Supportive Housing	7,000	-	80,640	-
Richmond Healthy Start Initiative	659,780	714,085	750,000	750,000
CSA	14,089,609	16,349,659	18,917,394	26,862,610
Child Care Quality Initiative	76,002	-	68,750	-
IL Education & Training	19,855	11,323	73,296	-
Shelter Plus Care - Capacity	6,267	66,655	449,280	-
Shelter Plus Care - Expansion	4,075	(3,871)	229,520	-
Housing First	12,111	71,363	-	-
APTS - A Place to Start	3,990	74,921	-	-
Virginia Foundation for Healthy Youth	41,714	41,249	-	30,000
MIECHV	142,190	164,131	175,326	-
NACCHO	-	4,000	-	-
Social Services Project/Grants	66	-	-	-
Total Agency Special Funds	\$ 16,508,778	\$ 18,198,667	\$ 21,872,968	\$ 28,985,674
Total Special Fund	\$ 42,170,792	\$ 46,047,601	\$ 78,023,550	\$ 134,384,863

ADULT DRUG COURT

Description

RADTC- Step Up and Step Out

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.

RADTC-SAMHSA Grant

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.

ANIMAL CARE AND CONTROL

Description

Pet License Collections

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 regulation. 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.

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.

CITY ATTORNEY

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.

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 to crime. The Victim Witness Grant also assists victims and witnesses in dealing with the criminal justice system, while improving the efficiency of the criminal justice process to increase the number of successful prosecutions.

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 AND COMMUNITY DEVELOPMENT

Description

Community Development Block Grant

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.

ECONOMIC AND COMMUNITY DEVELOPMENT

Description
<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>
<p>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.</p>
<p>Emergency Shelter Grant 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>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.</p>
<p>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.</p>
<p>17th Street Farmers Market The 17th Street Farmers' Market Special Fund supports marketing initiatives and special programs from fees generated through Parking, ATM and Vendors.</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 Funds will be used for the Affordable Housing Trust Fund, the purpose of which is to aid in meeting the needs of low-income households in the city by providing loans and grants to for-profit and non-profit housing developers for the acquisition, capital and other related costs necessary for the creation of affordable rental and owner-occupied housing in the city.</p>
<p>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.</p>
<p>Capital City Opportunity Fund The purpose of this Fund is to establish a location for dollars for use to match Virginia economic development incentive grants and seeding it with an initial investment of \$200,000 dollars.</p>

EMERGENCY COMMUNICATIONS

Description
<p>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. The planned replacement of the current 800MHz system is 2015.</p>
<p>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.</p>

FINANCE

Description
<p>Riverfront Special Assessment This fund accounts for the special assessment tax for improvements along the riverfront.</p>
<p>Special Parking Districts Funds for this account are from additional revenue generated in special parking districts by total parking ticket fees of \$50.00.</p>

FIRE AND EMERGENCY SERVICES

Description
<p>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.</p>
<p>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.</p>
<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>

FIRE AND EMERGENCY SERVICES

Description

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 coordinators 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.

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.

HUMAN SERVICES

Description

Richmond AmeriCorps Program

The goal of the AmeriCorps program is support the development of an Office of Civic Engagement that increases citizen participation through volunteerism, service learning, voter registration, and access to City volunteer opportunities by 25%; (2) recruit a minimum of 500 volunteers through the coordinated efforts of the Volunteer Office; and (3) provide 200 referrals for service projects through the development and utilization of a volunteer directory.

JUSTICE SERVICES

Description

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.

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.

Detention Center Donations

Donations from various organizations; civic, church and private donors to supplement the purchase of education/recreational equipment for youth housed at the Detention Center.

JUSTICE SERVICES

Description
<p>Justice and Mental Health Collaboration Program 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 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>Permanent Supportive Housing (PSH) 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>Permanent Housing (PSH) Funds are for Rapid Re-housing (short- and long-term rental assistance) targeted towards individuals with mental illness experiencing incarceration and homelessness. This grant will be used for the expansion of rapid re-housing for individuals who are between incarceration and homelessness. The goal of the project is to rapidly place individuals in permanent housing and provide supportive care to maintain housing.</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>

LIBRARY

Grade Level Reading Initiative

Richmond Public Library is leading a collaborative effort, with partners that include Richmond Public Schools, to address deficiencies in early grade level reading among children and Richmond. The coalition formed to submit a community action plan in response to the National League of Cities – All American Grade Level Reading competition in 2012. Based on the submitted plan, Richmond was selected among the 30 finalists out of more than 150 cities, making it eligible for future grant funding opportunities.

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% 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.

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 program sites.

PARKS, RECREATION, AND COMMUNITY FACILITIES

Description
<p>Fee Based Activities Donations and fees are collected for activities, classes and events sponsored by the department. It also includes funds donated by tournaments and event sponsors. For class fees, 70% collected are for instructors and 30% used to defray other expenses.</p>
<p>Recreation - Send-A-Kid to Camp 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.</p>
<p>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.</p>
<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 throughout the entire Community Centers to include but not limited to Modern, Rhythm, African, Modern/Country Line, Belly, Zumba Dance 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>Tees By Teens Program The purpose of this fund is to 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.</p>

PARKS, RECREATION, AND COMMUNITY FACILITIES

Description
<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>
<p>Girl Today, Women Tom. Boy Beyond The purpose of this fund is to promote young women's activities by instilling confidence to be better citizens in the future.</p>
<p>Community Cultural Arts The National Arts Foundation, the Pennsylvania Arts Foundation, the Ford Foundation, the Carpenter Foundation, Phillip Morris USA, the Jackson Foundation, the National Endowment for the Arts, the Va. Foundation for the Humanities and the Virginia Commission for the Arts provides funding for community-based Cultural Arts programs.</p>
<p>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.</p>
<p>Recreation - National Football League (LISC) This grant provides funds through the NFL Grassroots Program, for field renovations, bleachers, scoreboards, and player benches at various recreation facilities.</p>
<p>Recreation - Send-A-Kid to Camp These funds are generated through a partnership with Radio One through a radio-a- thon, to raise funds to send Richmond City children to summer camp. The Send-A-Kid to Camp program is a nine week program designed to provide Richmond youth with safe, life-skill building activities that are fun and constructive.</p>

PLANNING AND DEVELOPMENT REVIEW

Description
<p>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, and plan and project review and approval.</p>

POLICE

Description
<p>Systems Improvement</p> <p>Improve technology as it relates to internal systems to track incidents and crime trends within the Richmond Police Department. The purpose of this program is to improve the functions of the criminal justice system through strategies that promote better system coordination. Funding will supplement the RPD efforts within the Crime Analysis Unit through information gathering and sharing with local, state and federal partners. Funding will also be used to upgrade predictive analytics, cross references and information gathering capabilities. While the funding will emphasize overall improvement and upgrades, some concentration will be given to violent crime including homicides, aggravated assaults and crimes involving firearms.</p>
<p>Federal Asset Forfeiture</p> <p>This fund was established to permit the Richmond Police Department to participate in the United States of Justice Program to share assets seized as a result of investigations of drug related crimes. Funds are distributed on a percentage basis to the Richmond Police Department, federal law enforcement and any other local or state agencies participating in the investigations.</p>
<p>State Asset Forfeiture</p> <p>This fund was established to permit the Richmond Police Department to participate in the Virginia Department of Criminal Justice Service Program to share assets seized as a result of investigations of drug related crimes. Funds are distributed on a percentage basis to the Richmond Police Department, federal law enforcement and any other local or state agencies participating in the investigations.</p>
<p>Internet Crimes Against Children</p> <p>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.</p>
<p>Violent Crime</p> <p>This fund support work with local, state and federal partners to bring about a reduction of targeted violent crimes. Additional equipment, technology upgrades, training, and various crime reduction initiatives – with the focus on violent crime in selected target areas will be the foundation of the project.</p>
<p>Edward Byrne Justice Assistance Grant (JAG)</p> <p>The Edward Byrne Memorial Justice Assistance Grant Program (JAG) allows states, tribes, and local governments to support a board range of activities to prevent and control crime based on their own local needs and conditions. Grant funds can be used for state and local initiatives, technical assistance, training, personnel, equipment, supplies, contractual support, and information systems for criminal justice for any one or more of the following purpose areas: 1)law enforcement programs; 2)prosecution and court programs; 3)prevention and education programs; 4)corrections and community corrections programs; 5)drug treatment programs; and 6)planning, evaluation, and technology improvement programs.</p>
<p>Urban area Security Initiative (UASI)</p> <p>The Urban Area Security Initiative assists local, state and federal partners with prevention and response to acts of terrorism within the Richmond region. The funding will provide training and equipment to RPD that assist local, state and federal partners in proactive security efforts and response to acts of terrorism in the Richmond region (thru mutual aid agreements). Equipment includes bomb detection and disposal equipment, mobile command vehicles, etc. The RPD and its partners have identified both hard and soft targets that may be prone to an attack.</p>
<p>DMV Traffic Enforcement & Safety Initiative</p> <p>The Virginia Department of Motor Vehicles provides funding to assist the RPD in special initiatives including DUI checkpoints, driver safety awareness campaigns, overtime to check car seat compliance, etc. The funding also allows for the RPD to purchase equipment such as radar sets and crash investigation related items.</p>

POLICE

Description
<p>Bulletproof Vest Partnership The United States Department of Justice Services awarded funds in support of the Bulletproof Vest Partnership Grant. The Richmond Police Department is to purchase bulletproof vests. The new vests will provide additional protection to law enforcement personnel.</p>
<p>Gang Prevention and Intervention Funding will allow RPD to continue partnering with the various community partners. Funds will also support a combination of activities, including research, evaluation, training and technical assistance, and demonstration programs, aimed at combating youth gangs, and to support and enhance the coordination of existing community-based violence prevention and intervention initiatives and strategies.</p>
<p>Planning & Research Law enforcement intelligence as an analytic tool for case development and resource allocation. Historical, ethical, legal and operational issues affecting current practice and to include theories of crime causation and translation of theory to policy. Intelligence Led Policing model has taken shape within the past few years and there is an anticipation of increase in funding levels.</p>
<p>Targeted Enforcement & Suppression Basis of the enforcement and suppression efforts would be to target select criminal elements for aggressive suppression, proactively involve federal, state and local agencies and remove influential criminals from the community by use of enhanced sentences, federal charges and prosecution. There would also be a system for graduated sanctions for less serious offenses.</p>
<p>Crisis Intervention Team (CIT) The City of Richmond Police Department will partner with the Richmond Behavior Health Authority to provide RPD mandated crisis intervention training to sworn personnel. The training will provide basic mental intervention training for 200 officers over a 2-year period. An extended training program is required to provide additional instruction to the existing force and provide training to new officers as they join the department.</p>
<p>OAG Asset Forfeiture Transfer Program Funds were awarded by the Office of the Attorney General (OAG) to (1) (\$1,184,177) build a Richmond Police Canine Training and Community Complex to replace the current Inoperable facility and provide training, volunteer opportunities and continued community partnerships; (2) (\$101,800) purchase updated tactical body armor kits for the Special Weapons and Tactics Team (SWAT); (3) (\$175,395) purchase a Driving & Force on Force Simulator for the Police Training Academy for officer training and demonstration; (4) (\$33,415) purchase the Accreditation Management System (PowerDMS) for policy dissemination and acceptance, accreditation management, e-training, testing on policies and training, and surveys will allow the department to create an entirely paperless process which is consistent with Commission on Accreditation for Law Enforcement Agencies, Inc.'s (CALEA) accreditation process – RPD is accredited by CAELA; and (5) (\$1,494,787) Funds were awarded by the Office of the Attorney General (OAG) as noted above and deposited 12/19/13 as anticipated interest.</p>

PUBLIC WORKS

Description
<p>Urban and Community Forestry This special fund will provide resources for the Urban Forestry Division to undertake projects throughout the City of Richmond.</p>
<p>Litter Control Grant 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>

PUBLIC WORKS

Description
<p>Employee Trip Reduction Program Grant funds provide GRTC transit passes as well as vanpool subsidies for City of Richmond employees in an effort to reduce congestion and the need for parking. Employee participation is 19%. The program is funded 100% by grants until the last quarter of FY13 which accounts for the local request.</p>
<p>Parking Management This special fund continues to receive revenue from Standard Parking for the VA Biotech Deck to cover the costs of the meter installation and maintenance and expansion of the meter inventory. In FY09 we purchased a boot van. Going forward we intend to use these funds to purchase needed meter mechanisms and cases to expand and maintain meter inventory and maintenance of the 5 CDA parking decks. We are averaging approximately \$100,000 in annual revenue.</p>
<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-imburement 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>

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>Supportive Housing The Supportive Housing grant from the Virginia Department of Housing & Community Development provides outreach and needs assessment services for the City of Richmond's homeless population</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>Child Care quality Initiative This grant enables the implementation of initiatives to develop, enhance, and strengthen the quality of care delivered to children. These funds are allocated by the Virginia Department of Social Services based upon the number of children in poverty and the number of children receiving Temporary Assistance to Needy Families. Contractors operate these initiatives</p>
<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>

SOCIAL SERVICES

Description
<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>
<p>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).</p>
<p>Shelter Plus Care-APTS The “Continuum of Care” grant from the Virginia Department of Housing and Urban Development provide services to homeless men, women, and children through their local planning efforts and through direct housing and service programs. The Continuum of Care (CoC) homeless Assistance grant from the Virginia Department of Housing and Urban Development provides outreach and needs assessment services for the City of Richmond's homeless population.</p>
<p>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.</p>
<p>Obesity Prevention Grant awarded from the Virginia Foundation for Healthy Youth to support breastfeeding; encourage exercise; and proper nutrition particularly to the City’s underserved populations.</p>
<p>Healthy Community Action Team Grant # Richmond Health Action Alliance, Healthy Communities Action Team (HCAT) will: 1) expand and formalize the coalition to increase its scope, reach, and collaborative partnerships; 2) continue encouraging breastfeeding and promoting breastfeeding-friendly communities and exercising among youth; and 3) promote affordable community food access to provide fruits and vegetables in a variety of settings.</p>

GRANTS & SPECIAL
FUND SUMMARIES



THIS PAGE INTENTIONALLY BLANK



RICHMOND PUBLIC SCHOOLS



RICHMOND PUBLIC SCHOOLS



THIS PAGE INTENTIONALLY BLANK



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 \$157,675,683 in FY2018 to Richmond Public Schools.

For more information on the Richmond Public Schools School Board Approved Budget for FY2017-2018, please visit <http://www.rvaschools.net/Page/1103>



Richmond Public Schools

The Honorable Dawn C. Page
 Chair
 8th District

February 21, 2017

Mayor Levar M. Stoney

City of Richmond

900 East Broad Street, Suite 201

Richmond, Virginia 23219

Mayor Stoney:

On behalf of the Richmond City School Board, it is my pleasure to submit our FY2018 budget and spending plan in the following amounts:

General Fund Budget	\$301,630,679
Special Revenue Fund Budget	\$88,136,077
Capital Improvement Fund Budget – FY18	\$41,576,022
Capital Improvement Fund Budget – FY18-FY22	\$207,440,651

The School Board and I view this budget approval as the first step toward our shared commitment to the Education Compact. By resolution on January 3, 2017, this School Board unanimously voted, “...to work collaboratively with the City of Richmond, including Mayor Levar M. Stoney and the Richmond City Council, on the shared mission of improving the academic outcomes of our students and the well-being of our families while expanding the opportunities for success available to our students. We

welcome the idea of developing an Education Compact among all Richmond elected leaders as a shared framework for establishing goals, metrics for success and accountability, and a shared strategy for identifying and meeting the needs of our students and families inside and outside of the classroom.”

This budget is a needs-based budget. The School Board and I certainly understand the preciousness and strained resources of the City; however, we feel it is our responsibility and legal duty to bring forward the initiatives that will provide high-quality and equitable educational opportunities for all of our students.

We are asking that you give serious consideration to the submitted 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 Education Compact and in a spirit of collaboration.

Highlights of this budget include funding requests for the following:

- Teacher Schedule Decompression-Year 2 of 2 phase-in (average teacher salary increase 4.1%)

- Unified Salary Schedules-2.5% salary adjustment

- Exceptional Education-tuition, professional services and transportation

- Multicultural Service Center-staffing

- Language, Band and Chorus Teachers

- Nurses-12 fte's to staff 1 per school

- Academic Improvement Plan-Support Overage/Under Credited Middle School Students

- Laptops for Teachers including on-line professional development – 3 year phase-in

- Security Technology School-based Upgrades

While these are only some of the highlights of our spending 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, as well as support traditional and non-traditional opportunities to fund initiatives that will move the needle in student achievement. We are continuing our work on finding ways to operate more efficiently such that any savings can be reinvested into the classroom, as well as identify and articulate our collective return on investment in student outcomes.

We are fully aware that since the economic recovery in 2015, of the 2008 downturn, the City has done its fair share to support funding for the school division. And we appreciate the needed investment. An undisputed issue we face, however, is the level of state funding the district receives-which remains below 2009 funding levels. In addition to the woefully inadequate funding the state provides for the Standards of Quality, the Local Composite Index (LCI) penalizes the school division

and places an inequitable burden on City resources. The School Board and I are committed to working with you and City Council 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.

As the final paragraph of our resolution for commitment to the Education Compact states, “We also commit to formalizing dialogue and communication between the School Board and the Mayor and City Council with the aim of building and sustaining trust and shared commitment to established goals. It is our commitment in our term as members of this body to set and sustain a tone of continuous communication and collaboration. We commit to working tirelessly together to support the efforts of our teachers and administrators, as well as the efforts of the City of Richmond and all our partners, to improve outcomes for children and learners in Richmond.”

I look forward to bringing the commitments, expectations and benefits of the Education Compact to the children and families of the school division and the City. 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

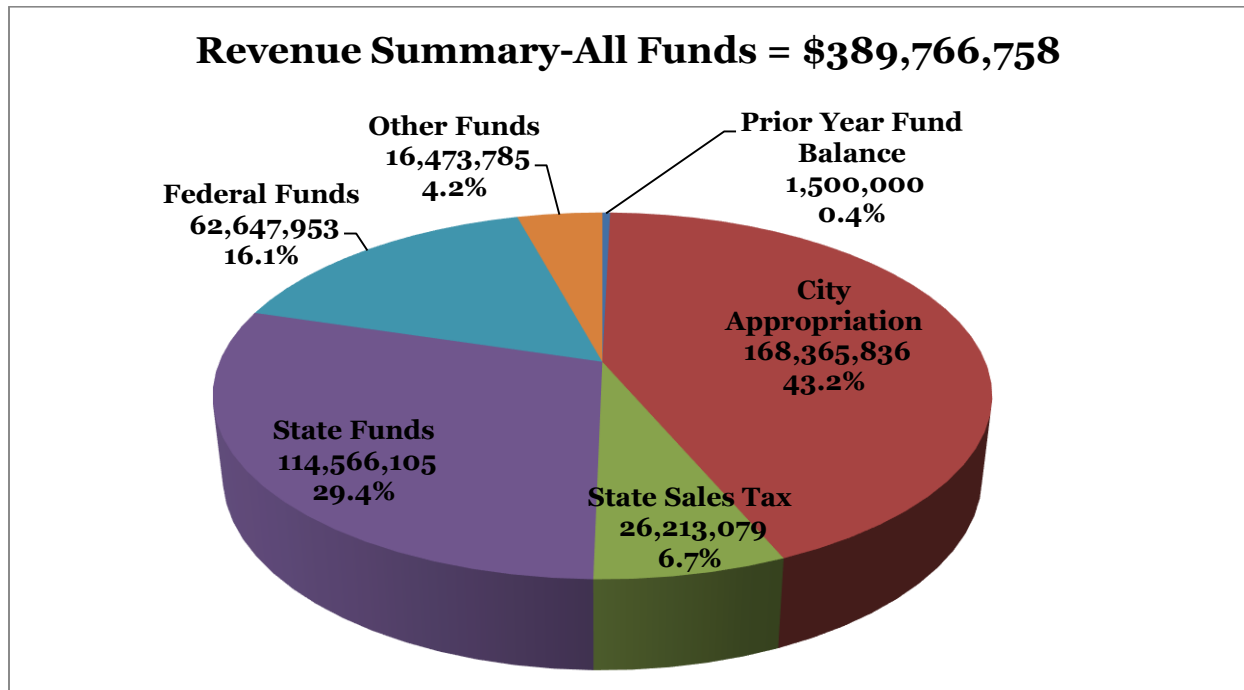
Resilience. Pride. Success

301 North Ninth Street • Richmond, VA 23219-1927 • TEL: 804.780.7716 • FAX: 804.780.8133 • rvaschools.net

**RICHMOND PUBLIC SCHOOLS
FY2017-2018 BUDGET**

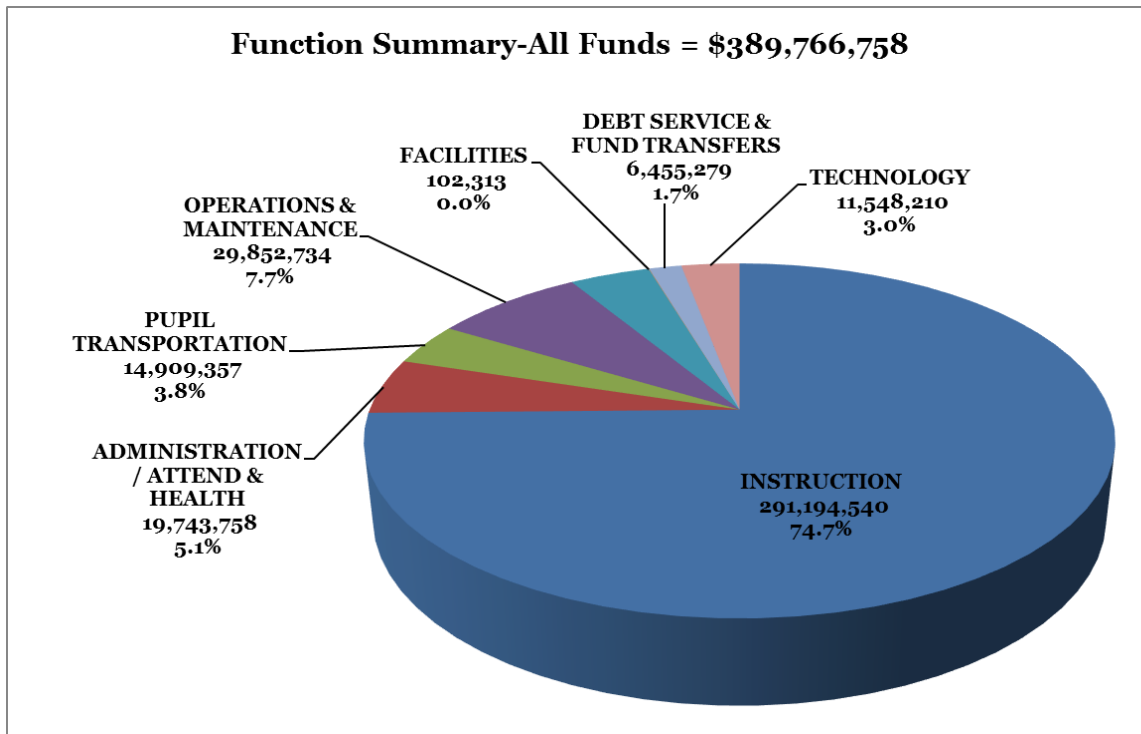
REVENUE SUMMARY BY SOURCE - ALL FUNDS

SOURCE	Actual FY2016	Budget FY2016	Budget FY2017	Budget FY2018	\$ Change	% Change
Prior Year Fund Balance	-	1,500,000	1,500,000	1,500,000	-	0.0%
City Appropriation	145,999,293	146,066,577	151,538,829	168,365,836	16,827,007	10.0%
State Sales Tax	24,880,589	24,833,935	26,328,770	26,213,079	(115,691)	-0.4%
State Funds	106,693,652	109,024,036	111,460,604	114,566,105	3,105,501	2.7%
Federal Funds	57,594,796	60,903,481	61,679,848	62,647,953	968,105	1.5%
Other Funds	12,665,526	11,829,864	11,786,535	16,473,785	4,687,250	28.5%
Total Revenue	347,833,856	354,157,893	364,294,586	389,766,758	25,472,172	6.5%



**RICHMOND CITY PUBLIC SCHOOLS
FY2017-2018 BUDGET
FUNCTION SUMMARY - GENERAL FUND OPERATING BUDGET**

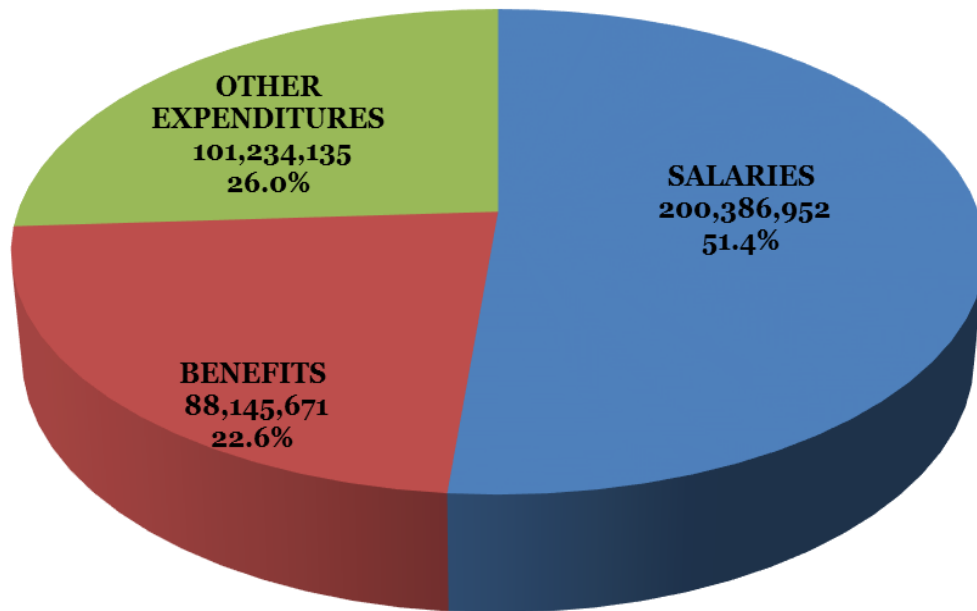
	FTE'S FY2018	Actual FY2016	Budget FY2016	Budget FY2017	Budget FY2018	\$ Change	% Change
INSTRUCTION	3,013.1	252,610,177	266,311,380	275,023,047	291,194,540	16,171,493	5.9%
ADMINISTRATION/ ATTEND & HEALTH PUPIL	218.0	16,072,738	17,943,171	17,754,350	19,743,758	1,989,408	11.2%
TRANSPORTATION	220.0	13,305,203	9,885,063	9,903,316	14,909,357	5,006,041	50.5%
OPERATIONS & MAINTENANCE	283.0	27,169,498	27,494,342	28,653,723	29,852,734	1,199,011	4.2%
SCHOOL NUTRITION SERVICES	141.0	16,422,789	15,673,516	15,759,370	15,960,567	201,197	0.0%
FACILITIES	1.0	96,206	109,259	98,412	102,313	3,901	4.0%
DEBT SERVICE & FUND TRANSFERS	0.0	7,173,039	6,290,751	6,489,180	6,455,279	(33,901)	-0.5%
TECHNOLOGY	44.0	9,606,655	10,450,413	10,613,188	11,548,210	935,022	8.8%
TOTAL	3,920.1	342,456,305	354,157,895	364,294,586	389,766,758	25,472,172	7.0%



**RICHMOND CITY PUBLIC SCHOOLS
FY2017-2018 BUDGET
OBJECT SUMMARY - ALL FUNDS**

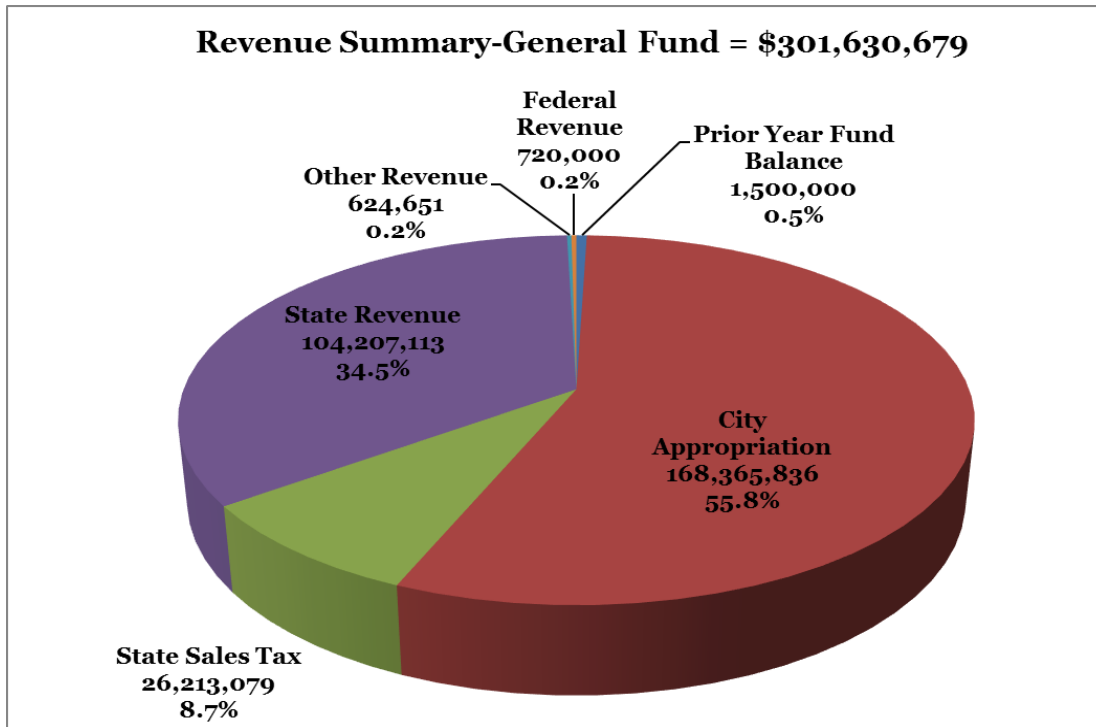
	FTE'S FY2018	Actual FY2016	Budget FY2016	Budget FY2017	Budget FY2017	\$ Change	% Change
SALARIES	3,920.1	185,260,702	191,878,627	195,196,765	200,386,952	5,190,187	2.7%
BENEFITS		72,429,388	79,398,721	82,715,845	88,145,671	5,429,826	6.6%
OTHER EXPENDITURES		84,766,214	82,880,547	86,381,976	101,234,135	14,852,159	17.2%
TOTAL	3,920.1	342,456,304	354,157,895	364,294,586	389,766,758	25,472,172	7.0%

Object Summary-All Funds = \$389,766,758



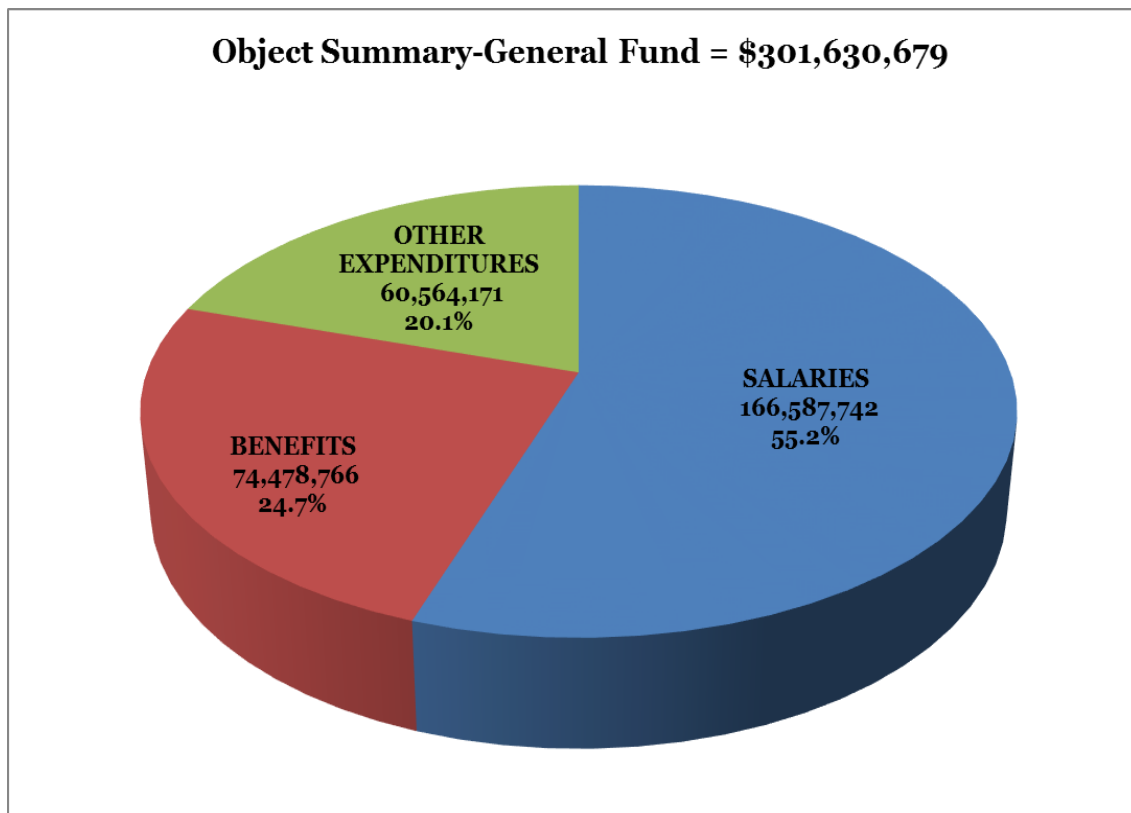
**RICHMOND CITY PUBLIC SCHOOLS
FY2017-2018 BUDGET
GENERAL FUND OPERATING BUDGET REVENUES**

SOURCE	Actual FY2016	Budget FY2016	Budget FY2017	Budget FY2018	\$ Change	% Change
Prior Year Fund Balance	-	1,500,000	1,500,000	1,500,000	-	0.0%
City Appropriation	145,999,656	145,999,657	151,521,909	168,365,836	16,843,927	11.1%
State Sales Tax	24,880,589	24,833,935	26,328,770	26,213,079	(115,691)	0%
State Revenue	96,973,820	97,835,662	99,689,142	104,207,113	4,517,971	4%
Other Revenue	955,727	624,651	624,651	624,651	-	0.0%
Federal Revenue	653,831	720,000	720,000	720,000	-	0.0%
Total Revenue	269,463,623	271,513,905	280,384,472	301,630,679	21,246,207	7.6%



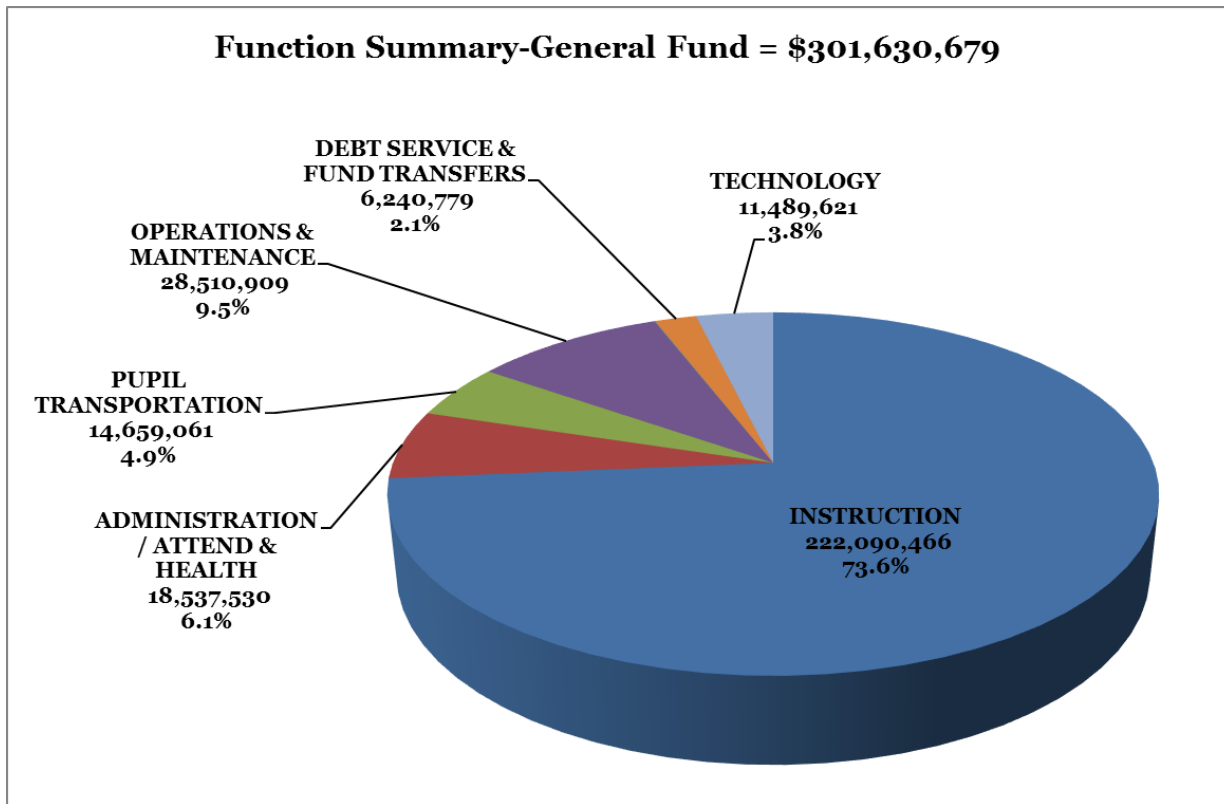
**RICHMOND CITY PUBLIC SCHOOLS
FY2017-2018 BUDGET
OBJECT SUMMARY - GENERAL FUND**

	FTE'S FY2018	Actual FY2016	Budget FY2017	Budget FY2018	Budget FY2019	\$ Change	% Change
SALARIES	3,247.8	152,706,245	161,530,452	166,587,742	166,587,742	5,057,290	3.1%
BENEFITS		59,501,343	69,302,930	74,478,766	74,478,766	5,175,836	7.5%
OTHER EXPENDITURES		51,924,430	49,551,090	60,564,171	60,564,171	11,013,081	22.2%
TOTAL	3,247.8	264,132,018	280,384,472	301,630,679	301,630,679	21,246,207	7.6%



**RICHMOND CITY PUBLIC SCHOOLS
FY2017-2018 BUDGET
FUNCTION SUMMARY - GENERAL FUND OPERATING BUDGET**

	FTE'S FY2018	Actual FY2016	Budget FY2016	Budget FY2017	Budget FY2018	\$ Change	% Change
INSTRUCTION	2,508.3	193,254,099	202,885,339	210,933,910	222,090,466	11,156,556	5.3%
ADMINISTRATION/ ATTEND & HEALTH	205.0	14,998,577	16,708,102	16,718,042	18,537,530	1,819,488	10.9%
PUPIL TRANSPORTATION OPERATIONS & MAINTENANCE	210.0	13,042,019	9,339,189	9,304,050	14,659,061	5,355,011	57.6%
FACILITIES	280.0	26,253,267	26,718,885	26,989,405	28,510,909	1,521,504	5.6%
DEBT SERVICE & FUND TRANSFERS	1.0	96,100	98,759	97,440	102,313	4,873	5.0%
TECHNOLOGY	0.0	6,935,674	6,050,267	6,221,256	6,240,779	19,523	0.3%
TOTAL	3,247.8	264,132,019	271,513,905	280,384,472	301,630,679	21,246,207	7.6%



**RICHMOND CITY PUBLIC SCHOOLS
FY2017-2018 BUDGET
GENERAL FUND OPERATING REVENUES**

SOURCE	Actual FY2016	Budget FY2017	Budget FY2018	\$ Change	% Change
LOCAL REVENUE					
Prior Year Fund Balance	-	1,500,000	1,500,000	-	0.0%
Sub-Total Reserves	-	1,500,000	1,500,000	-	0.0%
Operations - City Funds	145,999,656	151,521,909	168,365,836	16,843,927	11.1%
Total City Appropriation	145,999,656	151,521,909	168,365,836	16,843,927	11.1%
STANDARDS OF QUALITY PROGRAMS					
Basic Aid SOQ	50,796,182	51,610,321	52,477,153	866,832	1.7%
Sales Tax	24,880,589	26,328,770	26,213,079	(115,691)	-0.4%
Textbooks	1,121,523	1,265,566	1,274,889	9,323	0.7%
Career & Technical Education	827,563	991,426	998,729	7,303	0.7%
Gifted Education	547,824	553,354	557,430	4,076	0.7%
Special Education	10,956,472	11,044,022	11,125,375	81,353	0.7%
Remedial Education	4,417,556	5,049,354	5,086,550	37,196	0.7%
VRS Retirement	7,284,889	7,862,237	8,825,976	963,739	12.3%
Social Security	3,683,240	3,815,836	3,843,945	28,109	0.7%
Group Life	233,116	265,149	267,102	1,953	0.7%
Sub-Total SOQ Revenues	104,748,954	108,786,035	110,670,228	1,884,193	1.7%
INCENTIVE PROGRAMS					
Compensation Supplement	1,103,657	920,310	1,028,929	108,619	11.8%
Early Reading Specialists Initiatives	181,153	-	100,528	100,528	100.0%
Sub-Total Incentive Revenues	1,284,810	920,310	1,129,457	209,147	22.7%
CATEGORICAL PROGRAMS					
Spec Educ: Homebound	152,528	152,040	74,712	(77,328)	-50.9%
Sub-Total Categorical Revenues	152,528	152,040	74,712	(77,328)	-50.9%
LOTTERY FUNDED PROGRAMS					
Foster Care Children	61,564	62,739	16,957	(45,782)	-73.0%
At-Risk	5,609,989	5,471,215	5,521,047	49,832	0.9%
Supplemental Lottery Per Pupil Allocation	-	604,309	2,615,857	2,011,548	100.0%
Virginia Preschool Initiative	2,838,629	2,831,859	2,706,641	(125,218)	-4.4%
K-3 Class Size Reduction	4,921,522	4,789,000	5,124,964	335,964	7.0%
SOL Algebra Readiness	360,603	353,051	399,040	45,989	13.0%
English As A Second Language	1,084,291	1,126,176	1,239,110	112,934	10.0%
Special Education Regional Tuition	-	21,178	22,179	1,001	4.7%

Sub-Total Lottery Funded Programs	14,876,598	15,259,527	17,645,795	2,386,268	15.6%
OTHER PROGRAM REVENUE					
Medicaid Reimbursements (state funds)	791,519	900,000	900,000	-	0.0%
Sub-Total Other Program Revenue	791,519	900,000	900,000	-	0.0%
Total State Revenue	121,854,409	126,017,912	130,420,192	4,402,280	3.5%
OTHER REVENUE					
Building Rental Permit	318,799	205,000	250,300	45,300	22.1%
Student Fees	93	500	500	-	0.0%
Cobra Administrative Fees	1,180	1,500	1,500	-	0.0%
Library Fines	472	1,500	1,500	-	0.0%
Textbook Fines	1,212	1,600	1,600	-	0.0%
Attorney's Fees	-	1,000	1,000	-	0.0%
Restitution/FOIA/Garnishments	8,459	7,700	7,700	-	0.0%
Vendor Rebates	5,290	-	10,700	10,700	0.0%
Tuition	25,656	70,000	-	(70,000)	100.0%
Operating Expense Recovery	46	1,000	-	(1,000)	100.0%
Sale Of Surplus Property	29,053	7,000	7,000	-	0.0%
Insurance Adjustments	-	-	-	-	0.0%
Interest/Dividends/Gains Invest	27,727	4,300	4,300	-	0.0%
Damages Recovery	108	1,200	1,200	-	0.0%
Richmond Sch / Math-Science	42,351	42,351	42,351	-	0.0%
Indirect Cost Recovery	288,508	235,000	260,000	25,000	10.6%
Miscellaneous	206,773	35,000	35,000	-	0.0%
P-Card Initiative	-	10,000	-	(10,000)	100.0%
Total Other Revenue	955,727	624,651	624,651	-	0.0%
FEDERAL REVENUE					
Air Force	43,183	60,000	60,000	-	0.0%
Impact Aid PL 103-382, Title VIII	142,721	210,000	210,000	-	0.0%
Army Reserve	467,927	450,000	450,000	-	0.0%
Total Federal Revenue	653,831	720,000	720,000	-	0.0%
Total General Fund Revenue	269,463,623	280,384,472	301,630,679	21,246,207	7.6%

PERSONNEL COMPLEMENT



PERSONNEL COMPLEMENT



THIS PAGE INTENTIONALLY BLANK



PERSONNEL COMPLEMENT

General Fund Summary by Agency	2015 Actual	2016 Actual	2017 Adopted	2018 Proposed
13th District Court Services Unit	1.00	1.00	1.00	1.00
Animal Care and Control	23.00	25.00	25.00	25.00
Assessor	35.00	36.00	36.00	37.00
Budget and Strategic Planning	11.00	12.00	12.00	12.00
Chief Administrative Officer	15.00	14.00	12.00	10.00
City Attorney	25.39	25.42	24.72	25.24
City Auditor	15.00	15.00	15.00	15.00
City Clerk	8.00	8.00	8.00	8.00
City Council	18.00	18.00	18.00	17.50
City Treasurer	2.00	2.00	2.00	2.00
Council Chief of Staff	11.50	11.50	11.50	11.00
Department of Emergency Communications	37.00	38.00	38.00	38.00
Economic and Community Development	28.27	28.77	23.77	22.77
Finance	106.00	105.00	106.00	106.00
Fire and Emergency Services	433.00	433.00	433.00	433.00
General Registrar	13.30	13.30	13.30	13.30
Human Resources	37.00	37.00	37.00	38.00
Human Services	16.30	18.30	15.30	14.30
Information Technology	86.60	86.60	87.60	-
Judiciary - Commonwealth's Attorney	62.00	62.00	62.00	61.50
Judiciary - Circuit Court	56.00	57.00	57.00	55.00
Judiciary - Adult Drug Court	6.00	6.00	6.00	7.00
Justice Services	151.00	121.00	121.00	130.00
Juvenile and Domestic Relations Court	1.00	1.00	1.00	1.00
Library	80.40	83.40	82.00	83.00
Mayor's Office	9.00	9.00	9.00	9.50
Minority Business Development	7.04	7.04	7.04	7.04
Non-Departmental	17.00	16.00	16.00	16.00
Office of Community Wealth Building	-	-	10.50	20.50
Parks, Recreation, and Community Facilities	187.58	188.90	188.90	188.90
Planning and Development Review	110.99	114.24	114.24	114.24
Police	882.00	883.50	883.50	883.50
Press Secretary	6.00	6.00	6.00	6.00
Procurement Services	15.00	15.00	15.00	14.50
Public Works	400.40	399.05	402.50	238.65
Sheriff and Jail	481.29	481.29	481.29	461.93
Social Services	480.50	484.30	482.30	482.32
Total General Fund	3,875.56	3,862.61	3,864.46	3609.69

PERSONNEL COMPLEMENT

	2015	2016	2017	2018
Other Funds Summary	Actual	Actual	Adopted	Proposed
Capital Improvement Funds	23.93	29.28	23.10	23.10
Enterprise Funds	31.00	31.00	31.00	34.00
Enterprise Funds – Public Utilities	77.50	771.50	771.50	772.25
Internal Service Funds	64.00	64.00	64.00	159.20
Special Funds	164.49	158.91	159.04	377.65
Total Other Funds	1054.92	1,054.69	1,048.64	1366.20
Total All Positions Except Schools	4930.48	4,917.30	4,913.10	4,975.89
Total School Board	3098.80	3,163.15	3,321.05	3,247.80
Total All Positions - All Funds	8029.28	8,080.45	8,234.15	8223.69

PERSONNEL COMPLEMENT

Capital Improvement by Agency	2015 Actual	2016 Actual	2017 Adopted	2018 Proposed
Parks, Recreation, & Community Facilities	2.00	2.00	2.00	2.00
Planning and Development Review	-	1.00	1.00	1.00
Public Works	21.93	26.28	20.10	20.10
Total Capital Budget Fund	23.93	29.28	23.10	23.10

Enterprise Fund by Agency	2015 Actual	2016 Actual	2017 Adopted	2018 Proposed
Parks & Recreation - Cemeteries	25.00	25.00	25.00	25.00
Department of Public Utilities	771.50	771.50	771.50	772.25
Public Works - Parking Management	6.00	6.00	6.00	8.00
Minority Business Development	-	-	-	1.00
Total Enterprise Fund	802.50	802.50	802.50	806.25

Internal Services Fund by Agency	2015 Actual	2016 Actual	2017 Adopted	2018 Proposed
Public Works - Fleet Management	56.00	56.00	56.00	56.00
Risk Management	-	-	-	3.00
Department of Information Technology	-	-	-	92.60
Dept. of Emergency Communications - Radio Shop	8.00	8.00	8.00	7.60
Total Internal Services Fund	64.00	64.00	64.00	159.20

Special Fund by Agency	2015 Actual	2016 Actual	2017 Adopted	2018 Proposed
City Attorney	8.75	7.60	8.41	9.90
DCAO Human Services	0.70	0.70	0.70	0.70
Department of Emergency Communications	72.00	71.00	71.00	70.00
Department of Fire & Emergency Services	-	-	-	-
Department of Police	-	-	-	-
Department of Public Utilities	-	-	-	-
Economic & Community Development	7.73	7.23	7.20	8.25
Finance	-	-	2.00	-
Information Technology – Radio Shop	-	-	-	-
Judiciary – Adult Drug Court	-	1.00	1.00	1.00
Judiciary – Commonwealth Attorney	9.50	9.50	9.80	11.00
Justice Services	30.06	25.63	23.63	24.50
Parks, Recreation, & Community Facilities	3.00	3.00	3.00	-
Planning & Development Review	7.75	6.50	4.55	4.55
Public Works	-	-	-	221.00
Richmond Public Library	1.00	1.00	1.00	1.00
Richmond Retirement System	12.00	11.75	11.75	11.75
Social Services	12.00	14.00	15.00	14.00
Total Special Fund	164.49	158.91	159.04	377.65

THIS PAGE INTENTIONALLY BLANK



GENERAL FUND BY AGENCY

PERSONNEL
COMPLEMENT

GENERAL FUND DETAIL

	2015 Actual	2016 Actual	2017 Adopted	2018 Proposed
13th District Court Services Unit				
Administrative Project Analyst	1.00	1.00	1.00	1.00
13th District Court Services Unit	1.00	1.00	1.00	1.00
Animal Care and Control				
Administrative Program Support Assistant	1.00	2.00	2.00	1.00
Administrative Project Analyst	2.00	3.00	2.00	3.00
Animal Control Officer I	5.00	5.00	5.00	5.00
Animal Control Officer II	2.00	2.00	2.00	2.00
Animal Control Supervisor	1.00	1.00	1.00	1.00
Animal Shelter Supervisor	1.00	-	-	-
Customer Service Representative II	1.00	1.00	1.00	1.00
Director of Animal Care and Control	1.00	1.00	1.00	1.00
Kennel Assistant	8.00	9.00	9.00	9.00
Office Support Specialist II	-	-	1.00	1.00
Operations Manager	1.00	1.00	1.00	1.00
Animal Care and Control Total	23.00	25.00	25.00	25.00
Assessor				
Appraiser II	4.00	5.00	7.00	6.00
Appraiser III	17.00	11.00	9.00	11.00
Appraiser IV	1.00	6.00	7.00	7.00
Business Analysis Manager	1.00	2.00	1.00	1.00
City Assessor	1.00	1.00	1.00	1.00
Customer Service Representative III	2.00	2.00	1.00	1.00
Customer Service Representative IV	-	1.00	1.00	1.00
Deputy Director I	1.00	1.00	1.00	1.00
Geographic Information Systems Analyst	1.00	1.00	1.00	1.00
Geographic Information Systems Project Manager	1.00	1.00	1.00	1.00
Project Management Analyst	1.00	1.00	1.00	1.00
Real Property Manager	1.00	1.00	1.00	1.00
Supervising Appraiser	3.00	2.00	3.00	3.00
Title Examiner II	1.00	1.00	1.00	1.00
Assessor Total	35.00	36.00	36.00	37.00

GENERAL FUND BY AGENCY

PERSONNEL
COMPLEMENT

	2015 Actual	2016 Actual	2017 Adopted	2018 Proposed
Budget and Strategic Planning				
Budget and Management Analyst	5.00	5.00	5.00	6.00
Budget Manager	1.00	1.00	1.00	1.00
Director of Budget and Strategic Planning	1.00	1.00	1.00	1.00
Grant Coordinator	1.00	1.00	1.00	1.00
Grant Writer	1.00	1.00	1.00	-
Management Analyst II	2.00	3.00	3.00	3.00
Budget and Strategic Planning Total	11.00	12.00	12.00	12.00
Chief Administrative Officer				
Assistant to Chief Administrative Officer for Legislation	1.00	-	-	-
Business Management Officer	1.00	2.00	2.00	2.00
Chief Administrative Officer	1.00	1.00	1.00	1.00
Chief of Staff	1.00	-	-	-
Executive Assistant III	2.00	2.00	2.00	2.00
Executive Assistant IV	1.00	1.00	1.00	1.00
Management Analyst I	1.00	1.00	1.00	1.00
Management Analyst II	3.00	3.00	1.00	1.00
Project Management Analyst	2.00	1.00	1.00	-
Senior Assistant to the Chief Administrative Officer	2.00	2.00	2.00	1.00
Senior Policy Advisor	-	1.00	1.00	1.00
Chief Administrative Officer Total	15.00	14.00	12.00	10.00
City Attorney				
Assistant City Attorney I	6.00	5.02	5.08	4.44
Assistant City Attorney II	3.02	3.06	3.05	4.05
City Attorney	1.00	1.00	1.00	1.00
Executive Assistant IV	1.00	1.00	1.00	1.00
Legal Secretary	-	-	1.00	1.00
Paralegal	4.00	4.00	4.00	5.00
Project Management Analyst/Council Agencies	1.00	1.00	1.00	1.00
Senior Assistant City Attorney	3.12	4.09	3.34	3.50
Senior Legal Secretary	2.00	2.00	1.00	1.00
Senior Paralegal	3.25	3.25	3.25	2.25
Sys Oper Analyst I - Council	1.00	1.00	1.00	1.00
City Attorney Total	25.39	25.42	24.72	25.24

GENERAL FUND BY AGENCY

PERSONNEL
COMPLEMENT

	2015 Actual	2016 Actual	2017 Adopted	2018 Proposed
City Auditor				
Audit Manager	2.00	2.00	2.00	2.00
Auditor	8.00	9.00	8.00	9.00
Auditor Investigator	2.00	1.00	1.00	1.00
City Auditor	1.00	1.00	1.00	1.00
Deputy Director I	1.00	1.00	1.00	1.00
Executive Assistant III	1.00	1.00	1.00	1.00
Project Management Analyst/Council Agencies	-	-	1.00	-
City Auditor Total	15.00	15.00	15.00	15.00
City Clerk's Office				
City Clerk	1.00	1.00	1.00	1.00
Council Administrative Project Analyst	2.00	2.00	2.00	2.00
Deputy City Clerk	1.00	1.00	1.00	1.00
Executive Assistant I	1.00	1.00	1.00	1.00
Executive Assistant II	2.00	2.00	2.00	2.00
Executive Assistant III	1.00	1.00	1.00	1.00
City Clerk's Office Total	8.00	8.00	8.00	8.00
City Council				
Council Liaison	9.00	9.00	9.00	8.50
Council Member	7.00	7.00	7.00	7.00
Council President	1.00	1.00	1.00	1.00
Council Vice President	1.00	1.00	1.00	1.00
City Council Total	18.00	18.00	18.00	17.50
City Treasurer				
City Treasurer	1.00	1.00	1.00	1.00
Deputy Treasurer	1.00	1.00	1.00	1.00
City Treasurer Total	2.00	2.00	2.00	2.00
Council Chief of Staff				
Council Administrative Project Analyst	1.00	1.00	1.00	1.00
Council Budget Analyst	2.00	2.00	2.00	2.00
Council Chief of Staff	1.00	1.00	1.00	1.00
Council Policy Analyst	3.00	2.00	2.00	2.00
Council Public Information Manager	1.00	1.00	1.00	1.00

GENERAL FUND BY AGENCY

PERSONNEL
COMPLEMENT

	2015 Actual	2016 Actual	2017 Adopted	2018 Proposed
--	----------------	----------------	-----------------	------------------

Council Chief of Staff (continued)

Deputy Director I	1.00	1.00	1.00	1.00
Executive Assistant II to City Council	1.00	1.00	1.00	1.00
Council Public Relations Specialist	-	1.00	1.00	0.50
Project Management Analyst - Council	1.50	1.50	1.50	1.50
Council Chief of Staff Total	11.50	11.50	11.50	11.00

Dept. of Emergency Communications

Administrative Program Support Assistant	3.00	2.00	1.00	1.00
Administrative Project Analyst	3.00	-	-	-
Assistant Communications Officer	8.00	-	-	-
Assistant Communications Officer Supervisor	-	10.00	10.00	10.00
Business Analyst/Budget Analyst	1.00	-	-	-
Communication Officer	-	13.00	14.00	14.00
Communications Officer I	3.00	1.00	-	-
Communications Officer II	2.00	-	-	-
Communication Officer Manager	-	1.00	1.00	1.00
Communications Officer Supervisor	5.00	5.00	5.00	5.00
Deputy Director I	1.00	1.00	1.00	1.00
Deputy Director II	-	-	1.00	1.00
Director of Emergency Communications	1.00	1.00	1.00	1.00
Executive Assistant III	-	-	1.00	1.00
Geographic Information Systems Analyst	1.00	1.00	1.00	1.00
Human Resources Consultant	1.00	-	-	-
Office Support Specialist II	4.00	-	-	-
Program Manager	1.00	1.00	1.00	1.00
Project Management Analyst	2.00	1.00	1.00	1.00
Systems Operations Administrator	1.00	1.00	-	-
Dept. of Emergency Communication Total	37.00	38.00	38.00	38.00

Economic & Community Development

Administrative Program Support Assistant	1.00	1.00	1.00	1.00
Administrative Project Analyst	3.75	3.75	1.75	1.75
Administrative Project Analyst PGU	-	-	-	-
Business Management Officer	1.00	1.00	1.00	1.00
Deputy Chief Administrative Officer	0.17	0.17	0.17	0.17
Deputy Director II	1.85	1.85	1.85	1.85

GENERAL FUND BY AGENCY

PERSONNEL
COMPLEMENT

	2015 Actual	2016 Actual	2017 Adopted	2018 Proposed
--	----------------	----------------	-----------------	------------------

Economic & Community Development (continued)

Econ Development Programs Administrator	4.85	4.85	4.85	3.85
Director of Economic Development	0.95	0.95	0.95	0.95
Executive Assistant III	1.00	1.00	1.00	1.00
Manager, Real Estate Services	-	-	1.00	1.00
Senior Policy Advisor	-	-	-	1.00
Project Development Manager	9.70	9.20	5.60	5.60
Project Management Analyst	4.00	5.00	4.60	3.60
Economic & Community Development Total	28.27	28.77	23.77	22.77

Finance

Account Investigator	1.00	1.00	1.00	1.00
Account Specialist II	2.00	2.00	2.00	5.00
Accountant I	4.00	4.00	4.00	4.00
Accountant II	7.00	7.00	10.00	7.00
Accountant III	4.00	5.00	6.00	4.00
Accounting Manager	4.00	6.00	1.00	4.00
Administrative Program Support Assistant	1.00	1.00	1.00	2.00
Administrative Project Analyst	8.00	6.00	8.00	10.00
Assistant Controller	2.00	2.00	2.00	2.00
Business Analysis Manager	4.00	3.00	4.00	4.00
Business Automation Analyst	-	-	1.00	1.00
Business Management Officer	1.00	-	-	-
Chief of Revenue Administration	1.00	1.00	1.00	-
Chief of Risk Management	1.00	1.00	1.00	-
Chief of Tax Enforcement	1.00	1.00	1.00	1.00
City Occupational Safety & Health Specialist	-	-	-	-
Controller	1.00	1.00	-	-
Customer Service Manager	1.00	1.00	-	-
Customer Service Representative II	12.00	11.00	8.00	8.00
Customer Service Supervisor	3.00	3.00	3.00	3.00
Deputy Chief Administrative Officer	1.00	1.00	1.00	1.00
Deputy Director I	-	1.00	1.00	1.00
Deputy Director II	-	1.00	1.00	1.00
Director of Finance	1.00	1.00	1.00	1.00
Executive Assistant III	1.00	1.00	1.00	1.00
Field Auditor	3.00	2.00	1.00	-

GENERAL FUND BY AGENCY

PERSONNEL
COMPLEMENT

	2015 Actual	2016 Actual	2017 Adopted	2018 Proposed
Finance (continued)				
Financial Pre-Auditor	1.00	1.00	1.00	-
Financial and Statistical Analyst	1.00	-	-	-
Information Services Manager	1.00	1.00	1.00	1.00
Investigative Coordinator	6.00	5.00	6.00	5.00
Investment and Debt Portfolio Manager	1.00	1.00	1.00	1.00
License and Tax Auditor	3.00	2.00	2.00	3.00
Management Analyst I	-	1.00	1.00	1.00
Management Analyst II	1.00	1.00	2.00	1.00
Office Support Specialist II	2.00	1.00	1.00	1.00
Operations Manager	1.00	1.00	-	3.00
Payroll Manager	1.00	1.00	1.00	1.00
Project Management Analyst	2.00	2.00	1.00	1.00
Revenue Manager	3.00	4.00	7.00	6.00
Senior Customer Service Representative	5.00	6.00	5.00	6.00
System Developer	-	-	2.00	-
Tax Assistance/Assessment Supervisor	3.00	2.00	1.00	-
Tax Enforcement Officer I	2.00	2.00	2.00	2.00
Tax Enforcement Officer II	1.00	1.00	1.00	1.00
Tax Enforcement Officer III	-	-	1.00	-
Tax Representative	8.00	10.00	10.00	12.00
Finance Total	106.00	105.00	106.00	106.00
Fire and Emergency Services				
Administrative Program Support Assistant	2.00	2.00	2.00	2.00
Accountant II	1.00	-	-	-
Administrative Project Analyst	6.00	8.00	8.00	8.00
Administrative Project Analyst PGU	1.00	-	-	-
Business Analysis Manager	1.00	1.00	1.00	1.00
Chief of Fire and Emergency Services	1.00	1.00	1.00	1.00
Deputy Director II	1.00	1.00	1.00	1.00
Deputy Fire Chief	2.00	1.00	2.00	2.00
Engineer II	1.00	1.00	1.00	1.00
Executive Assistant III	2.00	2.00	2.00	2.00
Fire Battalion Chief	14.00	14.00	14.00	15.00
Fire Captain	29.00	28.00	30.00	30.00
Fire Fighter I	92.00	87.00	47.00	33.00
Fire Fighter II	101.00	99.00	96.00	98.00
Fire Fighter III	32.00	30.00	56.00	66.00

GENERAL FUND BY AGENCY

PERSONNEL
COMPLEMENT

	2015 Actual	2016 Actual	2017 Adopted	2018 Proposed
Fire and Emergency Services (continued)				
Fire Fighter IV	33.00	33.00	44.00	43.00
Fire Lieutenant	66.00	63.00	68.00	68.00
Fire Recruit	-	23.00	-	-
Master Fire Fighter	40.00	31.00	52.00	55.00
Network Engineer	1.00	1.00	1.00	1.00
Planner I	1.00	-	-	-
Project Management Analyst	1.00	2.00	2.00	2.00
Senior Training Specialist	1.00	1.00	1.00	1.00
Staff Battalion Chief	3.00	3.00	3.00	2.00
System Operations Administrator	1.00	1.00	1.00	1.00
Fire and Emergency Services Total	433.00	433.00	433.00	433.00
General Registrar				
Assistant Registrar I	4.00	6.00	6.00	6.00
Assistant Registrar II	1.00	-	-	-
Chief Voting Machine Tech	1.00	1.00	1.00	1.00
Deputy General Registrar	1.00	-	-	-
Executive Assistant I	-	1.00	1.00	1.00
Executive Assistant II	1.00	1.00	1.00	1.00
General Registrar	1.00	1.00	1.00	1.00
Office Support Specialist II	1.00	-	-	-
Voting Machine Technician	3.30	3.30	3.30	3.30
General Registrar Total	13.30	13.30	13.30	13.30
Human Resources				
Administrative Program Support Assistant	6.00	5.00	5.00	5.00
Administrative Project Analyst	4.00	5.00	4.00	4.00
Deputy Director II	2.00	2.00	2.00	2.00
Administrative Services Manager	-	-	-	1.00
Director of Human Resources	1.00	1.00	1.00	1.00
Executive Assistant III	1.00	1.00	1.00	1.00
Health and Wellness Program Coordinator	1.00	1.00	1.00	1.00
Human Resources Consultant	15.00	15.00	17.00	17.00
Human Resources Division Chief	4.00	4.00	4.00	4.00
Management Analyst II	1.00	1.00	1.00	1.00
Project Management Analyst	1.00	1.00	-	-
Systems Operations Analyst II	1.00	1.00	1.00	1.00

GENERAL FUND BY AGENCY

PERSONNEL
COMPLEMENT

	2015 Actual	2016 Actual	2017 Adopted	2018 Proposed
--	----------------	----------------	-----------------	------------------

Human Resources (continued)

Human Resources Total	37.00	37.00	37.00	38.00
------------------------------	--------------	--------------	--------------	--------------

Human Services

Administrative Program Support Assistant	1.00	1.00	1.00	1.00
Administrative Project Analyst	1.00	2.00	1.00	1.00
Administrator of Community Programs	0.30	0.30	0.30	0.30
Assistant to Deputy CAO	1.00	1.00	-	-
Bilingual Interpreter	2.00	2.00	2.00	2.00
Business Management Officer	1.00	1.00	-	-
Community Services Representative	1.00	-	-	-
Deputy Chief Administrative Officer	1.00	1.00	1.00	1.00
Deputy Director I	1.00	1.00	-	-
Executive Assistant III	1.00	1.00	1.00	1.00
Human Services Coordinator I	4.00	2.00	2.00	2.00
Human Services Coordinator II	1.00	2.00	2.00	2.00
Human Services Manager	-	1.00	-	-
Management Analyst II	-	1.00	3.00	3.00
Program Manager	-	-	1.00	-
Project Management Analyst	1.00	2.00	1.00	1.00
Human Services Total	16.30	18.30	15.30	14.30

Information Technology

Administrative Program Support Assistant	-	4.00	4.00	-
Administrative Project Analyst	2.00	2.00	1.00	-
Administrative Services Manager	-	1.00	1.00	-
Administrative Support Assistant	4.00	-	-	-
Business Analysis Manager	0.60	0.60	1.60	-
Contracts Administrator	-	-	1.00	-
Database Manager	2.00	2.00	2.00	-
Deputy Director II	1.00	1.00	1.00	-
Director of Information Technology	1.00	1.00	1.00	-
Geographic Information Systems Coordinator	1.00	1.00	1.00	-
Geographic Information Systems Project Manager	1.00	1.00	1.00	-
Graphics Designer II	1.00	1.00	1.00	-
Information Technology Manager	4.00	4.00	4.00	-
Management Analyst II	-	-	1.00	-
Network Engineer	4.00	5.00	5.00	-

GENERAL FUND BY AGENCY

PERSONNEL
COMPLEMENT

	2015 Actual	2016 Actual	2017 Adopted	2018 Proposed
Information Technology (continued)				
Operations Shift Lead	1.00	1.00	1.00	-
Operations Technical Support Representative	7.00	6.00	6.00	-
Production Manager	1.00	1.00	1.00	-
Production Technician I	1.00	-	-	-
Production Technician II	-	1.00	1.00	-
Project Management Analyst	2.00	2.00	2.00	-
Senior Services Coordinator	1.00	1.00	1.00	-
Senior Training Specialist	-	1.00	-	-
Systems Developer	22.00	22.00	21.00	-
Systems Developer Lead	14.00	13.00	14.00	-
Systems Engineer	12.00	12.00	12.00	-
Telecommunications System Technician	3.00	3.00	3.00	-
Training specialist I	1.00	-	-	-
Information Technology Total	86.60	86.60	87.60	-
Judiciary				
<u>Commonwealth's Attorney</u>				
Administrative Assistant	3.00	2.00	2.00	2.00
Assistant Commonwealth Attorney	38.00	38.00	38.00	37.50
Automation Coordinator	1.00	1.00	1.00	1.00
Commonwealth's Attorney	1.00	1.00	1.00	1.00
Executive Assistant-Commonwealth Attorney	-	1.00	1.00	1.00
Finance Director	1.00	1.00	1.00	1.00
Office Support Specialist	7.00	7.00	7.00	7.00
Paralegal - Commonwealth Attorney	9.00	9.00	9.00	9.00
Secretary Commonwealth Attorney	2.00	2.00	2.00	2.00
Commonwealth's Attorney Total	62.00	62.00	62.00	61.50
<u>Circuit Court</u>				
Administrative Assistant-Circuit Court	-	1.00	1.00	1.00
Assistant Chief Deputy Clerk	1.00	1.00	1.00	1.00
Chief Deputy Clerk	1.00	1.00	1.00	1.00
Clerk-Circuit Court	1.00	1.00	1.00	1.00
Court Assistant (Judge Bailiff)	2.00	2.00	2.00	2.00
Deputy Clerk - Circuit Court	35.00	35.00	35.00	35.00
Deputy Clerk – Circuit Court Supervisor	4.00	4.00	4.00	4.00
General Office Clerk - Circuit Court	4.00	4.00	4.00	2.00

GENERAL FUND BY AGENCY

PERSONNEL
COMPLEMENT

	2015 Actual	2016 Actual	2017 Adopted	2018 Proposed
Judiciary (continued)				
Secretary to Judge of the Circuit Court	8.00	8.00	8.00	8.00
Circuit Court Total	56.00	57.00	57.00	55.00
Adult Drug Court				
Adult Drug Assistant Director	1.00	1.00	1.00	1.00
Adult Drug Court Financial/Statistical Analyst	1.00	1.00	1.00	1.00
Adult Drug Court Specialist	4.00	4.00	4.00	5.00
Adult Drug Court Total	6.00	6.00	6.00	7.00
Judiciary Total	124.00	125.00	125.00	123.50
Justice Services				
Administrative Assistant/Pretrial Probation	-	1.00	1.00	1.00
Administrative Program Support Assistant	2.00	1.00	1.00	2.00
Administrative Project Analyst	2.00	2.00	2.00	2.00
Assistant Superintendent II	2.00	2.00	2.00	2.00
Business Management Officer	1.00	1.00	1.00	1.00
Classification Specialist/Juvenile Detention	1.00	1.00	1.00	1.00
Community Services Representative	1.00	1.50	2.50	1.50
Deputy Director I	1.00	1.00	1.00	1.00
Deputy Director II	1.00	1.00	1.00	1.00
Detention Home Superintendent	1.00	1.00	1.00	1.00
Director of Justice Services	1.00	1.00	1.00	1.00
Electronic Monitoring Pgm Supv	1.00	1.00	1.00	-
Executive Assistant III	1.00	1.00	1.00	1.00
Family Services Specialist	2.00	-	-	-
Food Service Manager	1.00	1.00	1.00	1.00
Food Service Worker II	5.00	5.00	5.00	5.00
Human Services Administrator	1.00	1.00	1.00	1.00
Human Services Coordinator I	1.00	2.00	2.00	2.00
Human Services Coordinator II	-	-	-	2.00
Intake Clerk	1.00	1.00	1.00	1.00
Juvenile Home Registered Nurse	2.00	1.00	1.00	1.00
Licensed Practical Nurse	-	1.00	1.00	1.00
Maintenance Technician IV	1.00	1.00	1.00	1.00
Office Support Specialist II	3.00	1.00	1.00	1.00

GENERAL FUND BY AGENCY

PERSONNEL
COMPLEMENT

	2015 Actual	2016 Actual	2017 Adopted	2018 Proposed
Justice Services (continued)				
Outreach Case Manager II	20.00	1.00	-	-
Outreach Counselor/Juvenile Detention	11.00	9.50	9.50	8.50
Pretrial Probation Officer	7.00	5.00	5.00	6.00
Program Manager	3.00	4.00	4.00	5.00
Project Management Analyst	3.00	4.00	4.00	4.00
Senior Pretrial Probation Officer	1.00	1.00	1.00	1.00
Senior Services Coordinator	4.00	2.00	2.00	2.00
Social Services Case Manager	7.00	4.00	4.00	11.00
Surveillance Officer	6.00	6.00	6.00	6.00
Systems Operations Analyst I	1.00	1.00	1.00	1.00
Youth Counselor	46.00	46.00	46.00	46.00
Youth Counselor Supervisor II	10.00	8.00	8.00	8.00
Justice Services Total	151.00	121.00	121.00	130.00
Juvenile and Domestic Relations Court				
Dispute Resolution Coordinator	1.00	1.00	1.00	1.00
Juvenile and Domestic Relations Court Total	1.00	1.00	1.00	1.00
Library				
Administrative Program Support Assistant	1.00	1.00	1.00	-
Administrative Project Analyst	1.00	1.00	1.00	4.00
Assistant Systems Operations Analyst	1.50	1.50	1.50	1.50
City Librarian / Library Director	1.00	1.00	1.00	1.00
Deputy Director I	1.00	1.00	1.00	1.00
Grant Writer	1.00	1.00	1.00	1.00
Librarian I	7.00	7.00	7.00	-
Librarian II	1.00	1.00	1.00	8.00
Library Aide	0.94	-	-	-
Superintendent of Facilities Maintenance	-	-	-	1.00
Library Assistant I	4.77	5.00	5.00	5.00
Library Assistant II	18.19	19.90	19.00	19.00
Library Assistant III	12.00	12.00	12.00	12.00
Library Associate I	12.50	13.50	13.50	14.50
Library Associate II	1.00	1.00	1.00	1.00
Library Community Service Manager	10.00	10.00	10.00	10.00
Library Customer Service Coordinator	1.00	1.00	1.00	1.00

GENERAL FUND BY AGENCY

PERSONNEL
COMPLEMENT

	2015 Actual	2016 Actual	2017 Adopted	2018 Proposed
Library (continued)				
Library Operations Manager	1.00	1.00	1.00	-
Production Technician I	1.00	1.00	1.00	1.00
Project Management Analyst	2.50	3.50	3.00	1.00
Systems Operations Analyst II	1.00	1.00	1.00	1.00
Library Total	80.40	83.40	82.00	83.00
Mayor's Office				
Chief of Staff - Mayor's Office	1.00	1.00	1.00	1.00
Deputy Director I	1.00	1.00	1.00	1.00
Executive Assistant II	2.00	2.00	2.00	2.00
Executive Assistant III	1.00	1.00	1.00	1.00
Executive Staff Assistant to the Mayor	1.00	1.00	1.00	1.00
Mayor	1.00	1.00	1.00	1.00
Senior Assistant to the Mayor	1.00	1.00	1.00	1.00
Senior Policy Advisor	1.00	1.00	1.00	1.50
Mayor's Office Total	9.00	9.00	9.00	9.50
Minority Business Development				
Administrative Program Support Assistant	1.00	1.00	1.00	1.00
Deputy Chief Administrative Officer	0.04	0.04	0.04	0.04
Deputy Director I	1.00	1.00	1.00	-
Deputy Director II	-	-	-	1.00
Director of Minority Business Development	1.00	1.00	1.00	1.00
MBD Administrator	1.00	1.00	1.00	1.00
MBD Contract Compliance Specialist	2.00	2.00	2.00	2.00
Program Manager	1.00	1.00	1.00	1.00
Minority Business Development Total	7.04	7.04	7.04	7.04
Non-Departmental				
Customer Care Specialist	16.00	15.00	15.00	15.00
Customer Service Supervisor	1.00	1.00	1.00	1.00
Non-Departmental Total	17.00	16.00	16.00	16.00
Office of Community Wealth Building				
Administrative Program Support Assistant	-	-	-	1.00
Administrative Project Analyst	-	-	5.50	10.50
Director of OCWB	-	-	1.00	1.00
Economic Development Prog Admin	-	-	1.00	1.00
Executive Assistant III	-	-	-	1.00
Project Development Manager	-	-	1.00	1.00
Human Services Coordinator I	-	-	-	1.00
Project Management Analyst	-	-	2.00	3.00
Program Manager	-	-	1.00	1.00

GENERAL FUND BY AGENCY

PERSONNEL
COMPLEMENT

	2015 Actual	2016 Actual	2017 Adopted	2018 Proposed
--	----------------	----------------	-----------------	------------------

Office of Community Wealth Building (continued)

Office of Community Wealth Building Total	-	-	10.50	20.50
---	---	---	-------	-------

Parks, Recreation, and Community Facilities

Accountant II	-	0.50	-	-
Accounting Manager	1.00	1.00	1.00	1.00
Administrative Program Support Assistant	7.07	6.50	7.00	8.00
Administrative Project Analyst	2.00	2.00	3.00	1.00
Administrative Services Manager	0.95	1.00	-	-
Air Condition Refrigeration and Heating Mechanic	-	1.00	1.00	1.00
Cross-Connection Specialist I	0.95	1.00	1.00	1.00
Deputy Director I	-	-	1.00	1.00
Deputy Director II	1.80	2.00	2.00	2.00
Director of Parks, Recreation, & Community Facilities	0.85	1.00	1.00	1.00
Drafting Technician II	1.00	1.00	1.00	1.00
Electrician II	1.95	2.00	2.00	2.00
Equipment Operator I	2.00	2.00	2.00	2.00
Equipment Operator II	3.00	3.00	3.00	3.00
Executive Assistant II	1.00	1.00	-	-
Executive Assistant III	-	-	1.00	1.00
Financial/Statistical Analyst	1.00	1.00	1.00	1.00
Head Lifeguard	2.00	1.00	1.00	1.00
Labor Crew Chief	5.00	5.00	5.00	5.00
Lifeguard	2.00	2.50	1.50	1.50
Maintenance Technician I	3.00	3.00	3.00	3.00
Maintenance Technician II	12.00	12.00	13.00	13.00
Maintenance Technician III	7.00	6.00	6.00	6.00
Maintenance Worker I	12.00	11.00	12.00	12.00
Maintenance Worker II	2.00	2.00	3.00	2.00
Master Plumber	2.00	2.00	2.00	2.00
Office Support Specialist II	2.00	2.00	2.00	2.00
Operations Manager	-	-	1.00	1.00
Project Management Analyst	2.00	2.00	2.00	4.00
Public Information Manager I	1.00	1.00	1.00	-
Recreation Aide	8.47	7.45	7.45	7.45
Recreation Center Supervisor	23.03	24.50	22.50	21.50
Recreation Instructor I	36.67	36.00	34.50	34.00
Recreation Instructor II	8.00	8.00	6.00	6.00
Recreation Program Coordinator	5.00	6.00	6.00	7.00
Recreation Program Specialist I	14.50	14.50	14.00	14.50

GENERAL FUND BY AGENCY

PERSONNEL
COMPLEMENT

	2015 Actual	2016 Actual	2017 Adopted	2018 Proposed
Parks, Recreation, and Community Facilities (continued)				
Recreation Program Specialist II	3.00	3.00	4.00	6.00
Recreation Program Supervisor	3.00	4.00	5.00	5.00
Recreation Center Supervisor	-	-	1.00	1.00
Special Bus Operator	0.94	0.95	0.95	0.95
Superintendent of Facilities	1.00	1.00	-	-
Systems Developer	1.00	1.00	1.00	-
Trades Superintendent	0.85	1.00	1.00	1.00
Trades Supervisor II	2.55	3.00	3.00	3.00
Trades Technician Supervisor II	2.00	2.00	2.00	2.00
Trails Manager	1.00	1.00	1.00	1.00
Parks, Recreation and Community Facilities Total	187.58	188.90	188.90	188.90

Planning and Development Review

Administrative Program Support Assistant	2.00	4.00	5.00	5.00
Administrative Project Analyst	2.00	2.00	3.00	1.00
Administrative Services Manager	-	1.00	1.00	1.00
Code Enforcement Inspector I	13.00	13.00	12.00	12.00
Code Enforcement Inspector II	3.00	2.00	2.00	2.00
Code Enforcement Inspector Supervisor	3.00	3.00	3.00	3.00
Commissioner of Buildings	1.00	1.00	1.00	1.00
Deputy Chief Administrative Officer	0.74	0.74	0.74	0.74
Deputy Director II	1.00	1.00	1.00	1.00
Director of Planning & Development Review	1.00	1.00	1.00	1.00
Drafting Technician II	4.00	3.00	4.00	4.00
Engineer II	6.00	5.00	6.00	7.00
Engineer III	1.00	1.00	1.00	1.00
Executive Assistant III	1.00	1.00	1.00	1.00
Executive Staff Assistant	1.00	1.00	1.00	1.00
Geographic Information Systems Analyst	2.00	2.00	2.00	2.00
Manager, Real Estate Services	1.00	1.00	-	-
Office Support Specialist II	3.00	3.00	3.00	3.00
Operations Manager	1.00	2.00	2.00	3.00
Planner I	2.00	1.00	1.00	1.00
Planner II	10.50	12.50	12.50	12.50
Planner III	4.00	4.00	4.00	4.00

GENERAL FUND BY AGENCY

PERSONNEL
COMPLEMENT

	2015 Actual	2016 Actual	2017 Adopted	2018 Proposed
--	----------------	----------------	-----------------	------------------

Planning and Development Review (continued)

Plans Examiner	4.00	4.00	5.00	4.00
Program Manager	-	1.00	1.00	1.00
Project Management Analyst	2.00	1.00	1.00	2.00
Property Maintenance Enforcement Inspector I	24.75	26.00	24.00	24.00
Property Maintenance Enforcement Inspector II	-	2.00	2.00	2.00
Property Maintenance Enforcement Inspector Supvr.	4.00	3.00	4.00	4.00
Senior Customer Service Representative	8.00	7.00	5.00	5.00
Zoning Officer	5.00	5.00	5.00	5.00
Planning and Development Review Total	110.99	114.24	114.24	114.24

Richmond Police Department

Police Sworn

Chief of Police	1.00	1.00	1.00	1.00
Deputy Chief of Police/Administration	1.00	1.00	1.00	1.00
Deputy Chief of Police/Operations	2.00	2.00	2.00	2.00
Master Police Officer	167.00	154.00	181.00	164.00
Police Captain	17.00	16.00	16.00	15.00
Police Lieutenant	38.00	38.00	36.00	34.00
Police Major	6.00	5.00	5.00	4.00
Police Officer I	204.00	235.00	148.00	131.00
Police Officer II	109.00	99.00	133.00	131.00
Police Officer III	62.00	60.00	83.00	74.00
Police Officer IV	48.00	44.00	49.00	44.00
Police Recruit	-	-	-	54.00
Police Sergeant	95.00	95.00	95.00	95.00
Police Total Sworn	750.00	750.00	750.00	750.00

Police Civilian

Accounting Supervisor	2.00	2.00	2.00	2.00
Administrative Program Support Assistant	32.00	34.00	33.00	34.00
Administrative Project Analyst	6.00	5.00	5.00	5.00
Administrative Services Manager	-	-	-	1.00
Assistant Systems Operation Analyst	1.00	1.00	1.00	1.00
Business Analysis Manager	-	-	-	1.00
Crime Analyst II	6.00	6.00	6.00	6.00
Crime Analyst Supervisor	-	1.00	1.00	1.00
Deputy Director I	1.00	1.00	1.00	1.00

GENERAL FUND BY AGENCY

PERSONNEL
COMPLEMENT

	2015 Actual	2016 Actual	2017 Adopted	2018 Proposed
Richmond Police Department (continued)				
Executive Advisor	1.00	1.00	1.00	1.00
Executive Assistant III	1.00	1.00	1.00	1.00
Farrier	1.00	1.00	1.00	1.00
Forensic Technician II	2.00	2.00	2.00	2.00
Human Resources Consultant	2.00	2.00	2.00	2.00
Human Resources Division Chief	1.00	1.00	1.00	1.00
Information Services Manager	1.00	1.00	1.00	1.00
Marketing & Public Relations Specialist	3.00	3.00	3.00	3.00
Materials Supervisor	1.00	1.00	1.00	1.00
Materials Technician	1.00	1.00	1.00	1.00
Occupational Safety and Health Specialist	1.00	1.00	1.00	1.00
Office Support Specialist II	28.00	27.00	27.00	25.00
Operations Manager	1.00	1.00	1.00	1.00
Photographic Laboratory Technician	1.00	1.00	1.00	1.00
Police School Guard	10.50	8.00	8.00	8.00
Police Support Specialist	3.00	3.00	3.00	3.00
Procurement Technician	2.00	2.00	2.00	2.00
Program Manager	4.00	5.00	5.00	4.00
Project Management Analyst	3.00	4.00	4.00	4.00
Property Evidence Technician	5.00	5.00	5.00	5.00
Public Information Manager III	1.00	1.00	1.00	1.00
Senior Policy Advisor	-	-	2.00	1.00
Senior Training Specialist	1.00	1.00	1.00	1.00
Stable Attendant	0.50	0.50	0.50	0.50
Systems Operations Administrator	2.00	2.00	2.00	2.00
Systems Operations Analyst II	7.00	8.00	8.00	8.00
Police Total Civilian	132.00	133.50	134.50	133.50
Police Total	882.00	883.50	883.50	883.50
Press Secretary				
Executive Assistant II	--	1.00	-	-
Executive Assistant III	1.00	-	1.00	2.00
Marketing and Public Relations Specialist	2.00	2.00	2.00	1.00
Press Secretary	1.00	1.00	1.00	1.00
Public Information Manager II	1.00	1.00	-	-
Public Information Manager	1.00	-	-	1.00
Public Information Manager III	-	1.00	2.00	1.00
Press Secretary Total	6.00	6.00	6.00	6.00

GENERAL FUND BY AGENCY

PERSONNEL
COMPLEMENT

	2015 Actual	2016 Actual	2017 Adopted	2018 Proposed
Procurement				
Administrative Program Support Assistant	3.00	3.00	1.00	1.00
Administrative Project Analyst	-	-	2.00	1.70
Administrative Services Manager	1.00	1.00	1.00	1.00
Contract Specialist	5.00	5.00	5.00	4.00
Contract Specialist Supervisor	3.00	3.00	3.00	2.00
Contracting Officer	1.00	1.00	1.00	1.00
Contracts Administrator	-	-	-	2.00
Director of Procurement Services	1.00	1.00	1.00	0.80
Senior Contract Specialist	1.00	1.00	1.00	1.00
Procurement Total	15.00	15.00	15.00	14.50
Public Works				
AC Refrigeration & HVAC Specialist	8.00	7.00	7.00	7.00
Accountant I	1.00	1.00	1.00	1.00
Accountant II	1.00	1.00	1.00	1.00
Administrative Program Support Assistance	16.00	15.00	15.00	10.00
Administrative Project Analyst	4.00	5.00	3.00	2.00
Administrative Services Manager	1.00	1.00	-	-
Arborist	3.00	3.00	3.00	-
Asset Manager	-	-	1.00	0.50
Assistant City Traffic Engineer	1.00	1.00	1.00	-
Bridge Inspector	2.00	2.00	2.00	-
Business Management Officer	-	-	2.00	1.00
Capital Project Manager	4.10	3.30	3.30	3.80
Chief Capital Projects Manager	1.00	1.00	1.00	1.00
Chief of Construction and Inspection	1.00	0.50	0.50	-
Chief of Security and Safety	-	-	1.00	1.00
Deputy Chief of Police/Operations	-	-	0.50	0.50
City Occupational Safety and Health	1.00	1.00	1.00	1.00
City Traffic Engineer	1.00	1.00	1.00	-
City Works Asset Manager	1.00	1.00	-	-
Construction Inspector II	5.00	6.00	6.00	-
Construction Inspector III	0.80	0.80	1.60	1.60
Contract Administrator	1.00	1.00	1.00	1.00
Custodian	18.00	18.00	18.00	18.00
Custodian Crew Chief	2.00	2.00	2.00	2.00
Customer Service Representative III	1.00	1.00	1.00	2.00
Customer Service Representative IV	1.00	1.00	1.00	1.00
Deputy Director I	1.00	-	-	-

GENERAL FUND BY AGENCY

PERSONNEL
COMPLEMENT

	2015 Actual	2016 Actual	2017 Adopted	2018 Proposed
Public Works (continued)				
Deputy Director II	3.50	3.50	3.50	3.50
Director of Public Works	1.00	1.00	1.00	1.00
Drafting Technician II	3.40	4.20	4.20	1.00
Electrician I	3.00	3.00	3.00	2.00
Engineer I	1.00	1.80	1.00	1.00
Engineer II	4.00	4.00	4.90	1.05
Engineer III	1.10	1.10	1.90	1.40
Engineer IV	1.50	1.50	1.50	0.50
Equipment Operator I	14.00	14.00	14.00	-
Equipment Operator II	19.00	19.00	22.00	2.00
Equipment Operator III	33.00	33.00	33.00	2.00
Equipment Operator IV	7.00	7.00	7.00	1.00
Executive Assistant III	2.00	2.00	2.00	2.00
Facilities Maintenance Manager	6.00	6.00	6.00	1.00
Financial/Statistical Analyst	1.00	1.00	1.00	1.00
Gardener	6.00	6.00	6.00	-
Geographic Information Systems Analyst	1.00	1.00	1.00	1.00
GIS Technician	2.00	2.00	2.00	2.00
Labor Crew Chief	13.00	13.00	13.00	1.00
Lead Equipment Operator	8.00	8.00	8.00	-
Lead Mason	2.00	2.00	2.00	-
Light Equipment Mechanic	1.00	1.00	1.00	-
Maintenance Claims Examiner	1.00	1.00	1.00	-
Maintenance Technician I	2.00	2.00	2.00	-
Maintenance Technician II	2.00	2.00	2.00	1.00
Maintenance Technician III	10.00	11.00	11.00	7.00
Maintenance Technician IV	4.00	5.00	5.00	2.00
Maintenance Worker I	19.00	18.00	18.00	1.00
Maintenance Worker II	2.00	3.00	3.00	-
Management Analyst I	1.00	1.00	1.00	1.00
Management Analyst II	2.00	1.00	1.00	1.00
Marketing And Public Relations Specialist	-	1.00	1.00	1.00
Mason	7.00	6.00	6.00	-
ERP Project Staff 4	1.00	-	-	-
Master Plumber	2.00	2.00	2.00	1.00
Occupational Safety and Health Specialist	-	1.00	1.00	1.00

GENERAL FUND BY AGENCY

PERSONNEL
COMPLEMENT

	2015 Actual	2016 Actual	2017 Adopted	2018 Proposed
Public Works (continued)				
Office Support Specialist I	0.50	0.50	0.50	-
Office Support Specialist II	3.00	3.00	3.00	2.00
Operations Manager	7.00	7.00	7.00	2.00
Principal Capital Projects Manager	0.30	0.30	-	-
Project Management Analyst	2.00	2.00	3.00	3.00
Property Maintenance Inspector I	2.00	2.00	2.00	2.00
Public Information Manager I	1.00	1.00	1.00	1.00
Real Estate/Marketing Specialist	0.75	0.75	1.00	1.00
Refuse Collector	23.00	23.00	23.00	75.00
Refuse Truck Operator	41.00	41.00	38.00	44.00
Road Maintenance Technician	2.00	1.00	1.00	-
Senior Capital Projects Manager	1.50	1.00	1.30	0.80
Senior Policy Advisor	1.00	1.00	1.00	1.00
Superintendent of Facilities Maintenance	2.00	2.00	2.00	2.00
Support Services Manager	1.00	1.00	1.00	-
Survey Instrument Technician	1.20	1.60	1.60	-
Survey Party Chief	1.00	1.60	1.60	-
Survey Technician	1.00	1.00	1.00	-
Surveys Superintendent	0.95	0.80	0.80	-
Trades Supervisor I	12.00	12.00	12.00	7.00
Trades Supervisor II	8.00	8.00	8.00	-
Trades Technician Supervisor I	1.00	1.00	1.00	1.00
Trades Technician Supervisor II	1.00	1.00	1.00	-
Traffic Operations Engineer	1.00	1.00	1.00	-
Traffic Planning Technician	0.80	0.80	0.80	-
Traffic Sign Fabricator	2.00	2.00	2.00	-
Traffic Signal Specialist I	5.00	5.00	5.00	-
Traffic Signal Specialist II	3.00	3.00	3.00	-
Traffic Signal Specialist III	1.00	1.00	1.00	-
Tree Maintenance Specialist I	1.00	-	-	-
Tree Maintenance Specialist II	4.00	4.00	4.00	-
Tree Maintenance Specialist III	3.00	3.00	3.00	-
Tree Maintenance Specialist IV	2.00	2.00	2.00	-
Warehouse Technician	1.00	1.00	1.00	1.00
Public Works Total	400.40	399.05	402.50	238.65

GENERAL FUND BY AGENCY

PERSONNEL
COMPLEMENT

	2015 Actual	2016 Actual	2017 Adopted	2018 Proposed
Sheriff and Jail				
City Sheriff	1.00	1.00	1.00	1.00
Deputy Sheriff	11.00	-	4.00	3.00
Sheriff Account Manager	-	1.00	1.00	1.00
Sheriff Accounting Clerk	2.00	1.00	1.00	1.00
Sheriff Adm Staff Spec ADS11	3.00	5.00	3.00	-
Sheriff Director of Civil Process and Jury Office	-	-	1.00	1.00
Administrative Assistant (Sheriff)	-	-	-	1.00
Sheriff Deputy C8	80.00	79.00	45.00	-
Sheriff Deputy CS7 CS8	14.00	6.00	6.00	-
Sheriff Cha (sic) PMED PTRT	2.00	-	-	-
Sheriff Application Support Developer	-	1.00	1.00	1.00
Sheriff Asst Finance Director	-	1.00	-	-
Sheriff Asst Mgr/Education PTRT	1.00	1.00	-	-
Visitation Clerk	-	-	-	1.00
Sheriff Attorney PTRT	1.00	1.00	1.00	-
Sheriff Auditor (Jail)	-	-	-	-
Sheriff Budget Director	1.00	1.00	-	-
Sheriff Budget Manager	-	1.00	1.00	1.00
Sheriff Captain C12	12.00	12.57	15.43	-
Sheriff Captain CS12	2.00	2.00	2.00	-
Captain	-	-	-	15.43
Sheriff Cashier	1.00	1.00	1.00	1.00
Sheriff Cashier II	-	1.00	1.00	1.00
Attorney	-	-	-	1.00
Sheriff Chief of Staff PCLS	1.00	1.00	1.00	1.00
Chief Executive Officer	-	-	-	1.00
Chief of Chaplains	-	-	-	1.00
Sheriff Classification Officer	2.00	-	-	-
Sheriff Classification Specialist	3.00	5.00	3.00	2.00
Sheriff Clerk	16.72	15.50	10.43	6.50
Civil Process Clerk	-	-	-	3.00
Sheriff Colonel C14	4.00	9.00	1.00	-
Community Custody Home Electronic Incarceration Case Manager	-	-	-	1.00
Community Custody Program and Office Manager	-	-	-	1.00
Sheriff Cook	4.00	-	-	-
Sheriff Corporal C9	78.00	71.00	100.00	-
Sheriff Corporal CS9	7.00	10.00	10.00	-
Corporal	-	-	-	97.00

GENERAL FUND BY AGENCY

PERSONNEL
COMPLEMENT

	2015 Actual	2016 Actual	2017 Adopted	2018 Proposed
--	----------------	----------------	-----------------	------------------

Sheriff and Jail (continued)

Sheriff Deputy	-	-	-	56.00
Work Release Case Manager	-	-	-	1.00
Sheriff Payroll Manager PTRT	1.00	1.00	1.00	-
Sheriff Payroll Technician	3.00	2.00	2.00	-
Civil Process Office Representative	-	-	-	1.00
Sheriff Director of Community Services	-	-	1.00	1.00
Sheriff Director of HR PTRT	1.00	1.00	1.00	-
Sheriff Director of Hardware	-	-	1.00	1.00
Sheriff Education Depart Coordinator	-	1.00	1.00	1.00
Education Program Assistant	-	-	-	1.00
Sheriff Exec Secretary PMED	2.00	1.00	1.00	1.00
Sheriff Gen Office Clerk GC	1.00	1.00	-	-
Sheriff Help Desk Personnel	-	2.00	1.00	1.00
Sheriff Human Resources and Payroll Mgr	-	-	1.00	1.00
Human Resources Generalist	-	-	-	1.00
Sheriff Human Resources Representative	-	-	4.00	2.00
Sheriff Information Service Director PMED	1.00	1.00	1.00	-
Sheriff Information Systems Technician	-	-	1.00	2.00
Sheriff Information Tech Specialist	3.00	1.00	-	-
Sheriff Intake Officer Manager	1.00	-	-	1.00
Sheriff Internal Program Director	1.00	1.00	1.00	1.00
Sheriff IT Speclst PMED PCLS	-	-	-	-
Sheriff Jury Clerk	-	-	1.00	1.00
Sheriff Jury Office Manager	1.00	1.00	-	-
Sheriff Jury Officer PMED	1.00	1.00	-	-
Jury Office - Office Representative	-	-	-	2.00
Sheriff Legal Assistant	1.00	-	-	-
Sheriff Lieutenant C11 CT11	29.00	29.00	33.00	-
Sheriff Lieutenant CS11	1.00	2.00	2.00	-
Lieutenant	-	-	-	38.00
Sheriff LPN PMED	-	-	-	-
Sheriff Lt Colonel C14	4.00	-	8.00	7.00
Sheriff Mail Clerk	-	1.00	1.00	-
Sheriff Major C13	-	-	-	-
Sheriff Major CS13	14.00	17.00	20.00	23.00
Sheriff Manager of Human Resources	-	1.00	-	-
Sheriff Monitor Officer	1.00	-	-	-
Sheriff Materials Manager	-	-	1.00	-
Master Control Technician	-	-	-	1.00

GENERAL FUND BY AGENCY

PERSONNEL
COMPLEMENT

	2015 Actual	2016 Actual	2017 Adopted	2018 Proposed
Sheriff and Jail (continued)				
Sheriff Materials Technician	-	-	1.00	1.00
Sheriff Polygraph Examiner PT	0.57	0.22	-	-
Media & Public Affairs Coordinator	-	-	-	1.00
Sheriff PR Tech PMED SEC11	-	-	-	-
Sheriff Private C7,EC7,C8,EC8	93.00	115.00	101.00	-
Private	-	-	-	84.00
Sheriff Private CS7 CS8	4.00	4.00	4.00	-
Sheriff Program and Client Advocate	-	-	1.00	1.00
Program Coordinator	-	-	-	1.00
Sheriff Program Specialist	2.00	-	-	-
Sheriff Records Manager	-	1.00	1.00	1.00
Sheriff Records Specialist	1.00	3.00	4.00	4.00
Sheriff Records Supervisor	-	-	1.00	1.00
Sheriff Recruitment Mgr PCLS	1.00	1.00	1.00	1.00
Team Leader/Jury Office and Civil Process	-	-	-	1.00
Sheriff Resident Services Representative	-	-	1.43	1.00
Sheriff Research Specialist	1.00	-	-	-
Sheriff Senior Clerk	-	-	2.00	-
Sheriff Sergeant C10 EC10	60.00	60.00	65.00	-
Sheriff Sergeant CS10	4.00	4.00	4.00	-
Sergeant	-	-	-	73.00
Sheriff Timekeeping Manager	-	-	1.00	1.00
Sheriff Training Coordinator	-	1.00	1.00	1.00
Timekeeper	-	-	-	3.00
Sheriff's Dept.	2.00	1.00	-	-
Sheriff and Jail Total	481.29	481.29	481.29	461.93

Social Services

Account Specialist II	4.00	4.00	3.00	3.00
Administrative Program Support Assistant	16.00	15.00	15.00	15.00
Administrative Project Analyst	12.00	15.00	12.00	12.00
Administrative Services Manager	3.00	4.00	2.00	2.00
Benefit Programs Specialist	119.00	113.00	113.00	113.00
Benefit Programs Supervisor	17.00	16.00	16.00	16.00

GENERAL FUND BY AGENCY

PERSONNEL
COMPLEMENT

	2015 Actual	2016 Actual	2017 Adopted	2018 Proposed
Social Services (continued)				
Bilingual Interpreter	1.00	2.00	2.00	2.00
Business Analysis Manager	1.00	1.00	1.00	1.00
Business Automation Analyst	1.00	1.00	1.00	1.00
Family Manager I	-	-	-	1.00
Customer Service Supervisor	1.00	2.00	2.00	2.00
Deputy Director II	3.00	4.00	3.00	3.00
Director of Social Services	1.00	1.00	1.00	1.00
Executive Assistant III	1.00	1.00	1.00	1.00
Family Services Specialist	29.00	28.00	27.00	27.00
Family Services Supervisor	21.00	21.00	22.00	22.00
Family Services Worker	87.00	87.80	85.80	85.80
Human Services Administrator	3.00	3.00	2.00	2.00
Human Services Assistant I	26.00	31.00	33.00	34.00
Human Services Coordinator I	5.00	4.00	6.00	6.00
Human Services Coordinator II	1.00	-	-	-
Intensive Case Manager	43.00	37.00	35.00	34.00
Intensive Case Manager Supervisor	5.00	5.00	4.00	4.00
Maintenance Technician IV	1.00	1.00	1.00	1.00
Management Analyst I	-	4.00	4.00	4.00
Materials Supervisor	1.00	1.00	1.00	1.00
Office Support Specialist II	18.00	18.00	16.00	16.00
Operations Manager	1.00	3.00	5.00	5.00
Paralegal	0.50	0.50	1.00	0.50
Program Manager	11.00	10.00	12.00	11.00
Project Management Analyst	4.00	7.00	9.00	9.00
Senior Policy Advisor	-	1.00	1.00	1.00
Social Services Case Manager	16.00	18.00	21.00	21.02
Social Services Case Manager Supervisor	2.00	2.00	2.00	2.00
Social Services Program Trainer	5.00	4.00	4.00	4.00
Welfare Fraud Investigator	9.00	8.00	7.00	7.00
Welfare Fraud Investigator Supervisor	1.00	1.00	1.00	1.00
Social Worker Supervisor	1.00	-	-	-
Superintendent of Accounting	1.00	1.00	1.00	1.00
Systems Operations Administrator	1.00	1.00	1.00	1.00
Systems Operations Analyst I	2.00	2.00	2.00	2.00
Systems Operations Analyst II	1.00	1.00	1.00	1.00
Warehouse Technician	3.00	3.00	4.00	4.00
Welfare Case Aide	2.00	2.00	2.00	2.00

GENERAL FUND BY AGENCY

PERSONNEL
COMPLEMENT

	2015 Actual	2016 Actual	2017 Adopted	2018 Proposed
Social Services (continued)				
Social Services Total	480.50	484.30	482.30	482.32
General Fund Total	3875.56	3862.61	3864.46	3609.69

APPENDICES & GLOSSARY



APPENDICES & GLOSSARY



THIS PAGE INTENTIONALLY BLANK



ECONOMIC AND DEMOGRAPHIC FACTORS

Population

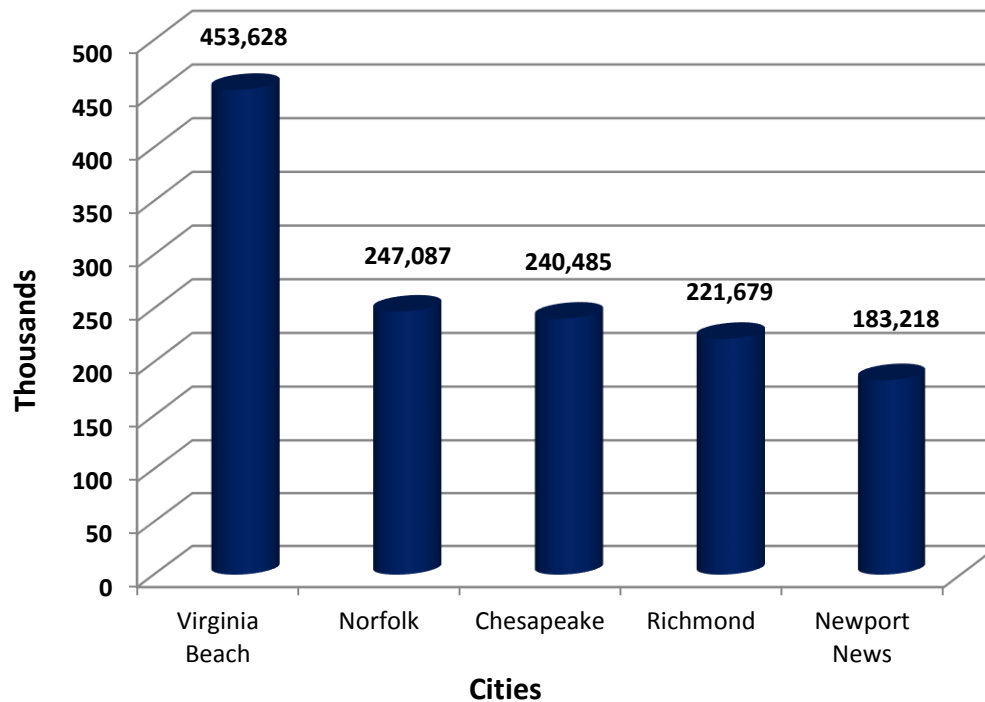
As reflected in Table 1, based on the 2010 Census, Richmond’s population grew for the first time in several decades, and current estimates show this trend continuing. Richmond is the fourth most populous city in Virginia, as shown in Graph 1.

Table 1: Population Trend Comparison 1980-2016

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
*2016	221,679	1,269,129	8,411,808	323,127,513

Year 2016: Estimated by the U.S. Census Bureau/Weldon Cooper Center
Source: U.S. Census Bureau, Weldon Cooper Center for Public Service, February 18, 2017.

Graph 1: Five Most Populous Cities in Virginia

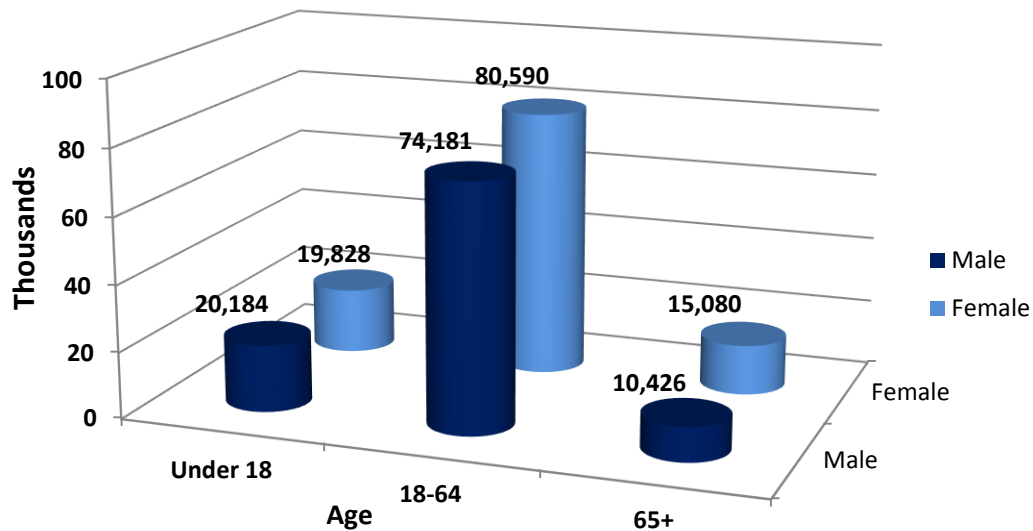


Source: U.S. Census Bureau, Weldon Cooper Center, 2016 Population Estimates.

Age

The age distribution of the City's population is presented in Graph 2.

Graph 2: 2015 Population by Age

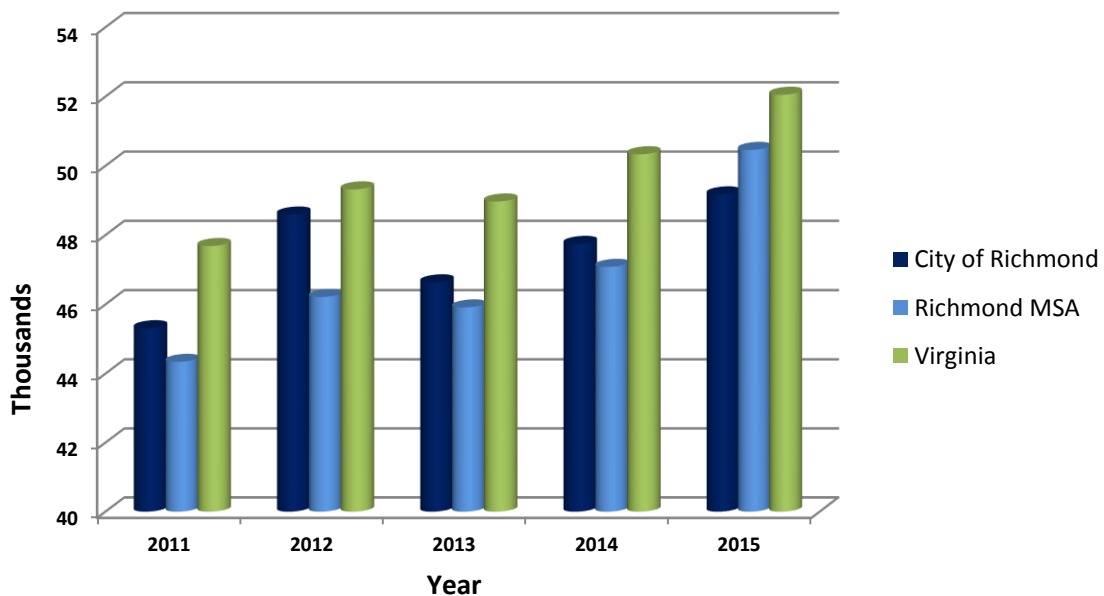


Source: U.S. Census Bureau, Weldon Cooper Center for Public Service Population Estimates, February 18, 2017.

Income

An annual comparison of per capita personal income from 2011 to 2015 is presented in Graph 3.

Graph 3: Per Capita Income

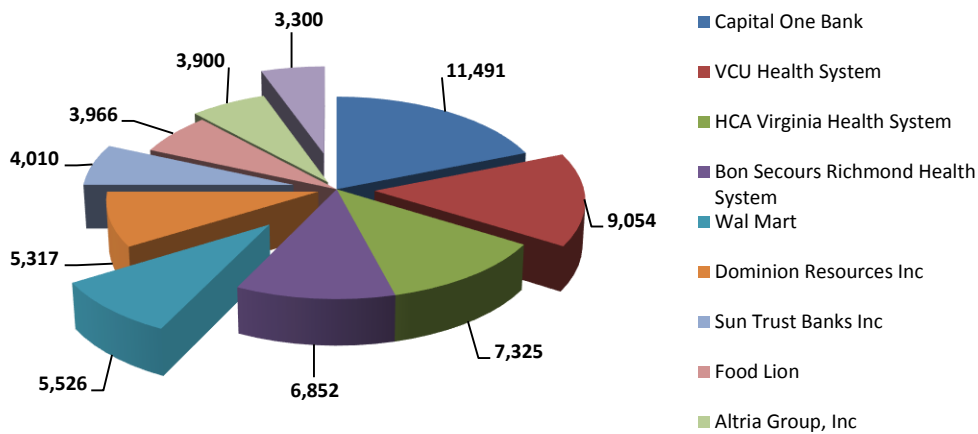


Source: U.S. Bureau of Economic Analysis, Interactive Data, Regional Economic Accounts.

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 2015.

Graph 4: Top 10 Employers: Richmond MSA

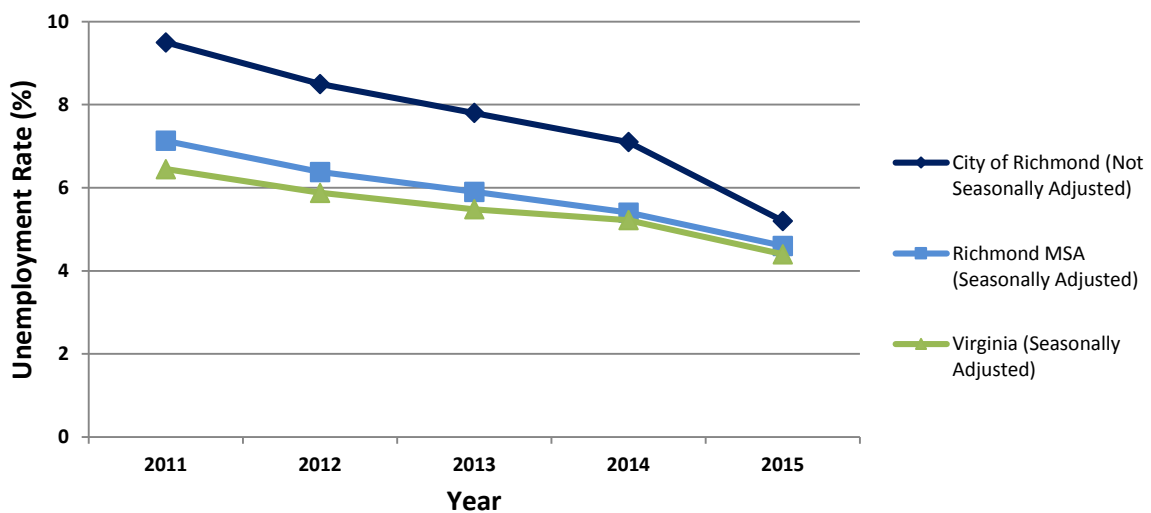


Source: Virginia Employment Commission, Quarterly Census of Employment and Wages (QCEW), Richmond Times Dispatch.

Unemployment

The annual average unemployment rates for the City, Metropolitan Statistical area, and Virginia, from 2011 to 2015 are illustrated in Graph 5 below.

Graph 5: Unemployment Rate



Source: Bureau of Labor Statistics, Virginia Employment Commission, Local Area Unemployment Statistics.

TAX RATES

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' TAX

Residential Electric

- \$1.40 plus \$0.015116 per kilowatt hour not to exceed \$4.00 per month.

Commercial Electric

- \$2.75 plus \$0.016462 per kilowatt hour. \$2.75 plus \$0.002160 if kwh is in excess of 8,945.

Industrial Electric

- \$2.75 plus \$0.119521 per kilowatt hour. \$2.75 plus \$0.001837 if kwh is in excess of 1,232.

Residential Gas

- \$1.78 plus \$0.10091 per 100 cubic feet (ccf).

Commercial Gas

- Small volume user - \$2.88 plus \$0.1739027 per 100 ccf.
- Large volume user - \$24.00 plus \$0.07163081 per ccf.
- Industrial user - \$120.00 plus \$0.011835 per ccf.

BUSINESS AND PROFESSIONAL LICENSES

- For all categories with \$100,000 or less in gross receipts, purchases, or contracts, \$30 fee (only).
- Wholesale Merchants, \$0.22 per \$100.00 of purchases.
- Retail Merchants, \$0.20 per \$100.00 of gross receipts.
- Professional Occupations, \$0.58 per \$100.00 of gross receipts.
- Contractors, \$0.19 per \$100.00 of gross receipts and/or 1.50% of fees from contracts on a fee basis.
- Personnel Services, \$0.36 per \$100.00 of gross 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 \$24; 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 Tax

- 5% State and 0% Local - 2010-2013
- 4 % State and 1% Local - 2006-2009
- 3 1/2% State and 1% Local - 1988-2005

Prepared Food Tax

- A tax rate of 6% 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 Richmond compares with other communities, as well as state and national averages. Where possible, data is provided for multiple years over a 3 to 10-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 City of Richmond had a population of 220,289 residents in 2015. The population has increased by 11.3% over the last 10 years and has accelerated since 2012.
- In 2015, the city was comprised of 49.4% African-Americans, 45.1% Whites (including Hispanic or Latino), 2.5% Asians, and 2.3% other races. Approximately 6.5% of city residents are Hispanic or Latino.
- Richmond's median age in 2014 was 32.6 years, which is "younger" than was the median age in 2000 (33.9 years). From 2000 to 2014, the share of school age population declined while residents 20 to 34 age years of age represent the majority of population growth. The number and population share of senior citizens in Richmond has also grown over the same period
- In 2014, 82.4% of city residents had graduated from high school, which is lower than the state and national averages of 87.5% and 86.3%. Thirty-four percent of city residents had a college degree or higher, which is higher than the state and national averages of 35.2% and 29.2%, respectively.
- In 2015 there were approximately 100,393 households in Richmond with an average household size of 2.33. Of these, 43% were owner-occupied and 57% renter-occupied.
- The median value of owner-occupied housing is \$195,000, which is more than double of 2000 the value of \$87,300.
- Richmond's per capita income was \$27,860 in 2014, which was below the national average of \$28,555 and much lower than the state average of \$33,958. Richmond also has the lowest per capita income in the region.
- The city's median household income was \$41,331 in 2014, which was much lower than the state and national averages of \$64,792 and \$53,482), and is in the bottom tier of localities sampled as part of this report.

¹ For a complete copy of the report, please visit the website:
<http://www.richmondgov.com/Budget/index.aspx>

- Approximately 34,788 Richmonders live and work in the city and some 51,197 city residents commute to work outside of the City. There are 122,372 commuters who commute into the Richmond from surrounding communities for employment.

Local Economy

- The unemployment rate in Richmond was 5.2% in 2015, which is above the state and national rates of 4.4% and 5.3%.
- Seventy-three percent of Richmond's employers have nine or fewer employees and employ a total of 13,869 workers, or 9% of the city's total workforce. There are 96 employers in the city that employ 250 or more workers, having a combined workforce of 67,869, or nearly half (44.6%) of the total number of jobs in the city.
- The Commonwealth of Virginia government is the largest employer in Richmond, providing 25,668 jobs. The Government Sector is the largest employment sector in the Capital City, providing over a quarter (27.3%) of all jobs. Healthcare and Social Assistance, Professional, Scientific and Technical Service, and Management of Companies and Enterprises are three of the largest non-governmental sectors, providing 42,580 jobs (28% of all jobs) in the city.
- Employment in the Healthcare and Social Assistance sectors is projected to increase by 32% from 2012 to 2022, with an annual growth rate of 2.79%. The Professional, Scientific, and Technical Service, Construction, as well as Arts, Entertainment, and Recreation sectors will also see strong growth over the next five years. Industries projected to shrink their employment base include Utilities (-9%), Management of Companies and Enterprises (-8.4%) and Manufacturing (-7%).
- Over the next five years, Richmond 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 2013, 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 Richmond is approximately \$20.88 billion, having increased from \$18.45 billion in fiscal year (FY) 2007. The total assessed value of real properties continues to grow despite the economic recession of 2008-2012.
- The rate of foreclosures in the city peaked in FY 2011 at 16.2% (928 foreclosures), then dropped to 5.4% (385 foreclosures) in FY 2016. Although the foreclosure rate is low, it is still higher than the pre-recession level in FY 2007.
- The tourism industry supports 6,707 jobs in Richmond. In 2015, the local tax receipts from tourism related expenditures reached \$23.33 million, a 6% increase over the previous year.

City Government

- The City has a General Fund budget of \$717 million in FY 2017. FY 2017 General Fund Revenues are projected to increase by \$16,933,564, or 2.4 % compared to the FY 2017 Approved Budget of \$700,125,553.
- Local taxes account for 62.5% of all General Fund revenues, consisting of general property taxes (real estate and personal property) and other local taxes (bank stock, business licenses, communications sales, consumer utility, consumption, lodging, meals, motor vehicle licenses, recordation, and sales).

- The real estate tax is the largest source of City revenue, accounting for over 50% of tax revenue in the General Fund. Personal Property tax revenue is the second largest source of revenue or approximately 10% of General Fund revenue. The City's real estate tax rate is \$1.20 per \$100 of assessed value which is higher than other localities in the region.
- The City's meals tax rate is among the lowest of comparable Virginia cities, only higher than Chesapeake and Roanoke.
- The City of Richmond levies an 8% lodging tax, which is the same amount that Henrico and Chesterfield counties charge. Some localities, unlike Richmond, also collect \$1 or \$2 surcharge per guest per night on lodging tax.
- There are currently 3,982 land parcels totaling \$8 billion in assessed value exempted from the real estate tax in Richmond. Tax exempt real estate represents 27.7% of the total assessed value of all taxable real estate in the City.
- In FY 2016, there were 157 Richmond property owners receiving real estate tax exemptions through the Disabled Veterans Tax Relief Program, with a total property value of \$23.3 million. The number of program participants has increased by 72.5% since the program's inception in FY 2012. The annual tax exemption has increased by 64.3% over the past five years.
- In FY 2014, the City spent approximately \$4,007 per capita to deliver the full range of local government services to resident. The three largest categories of City spending are education, public safety, and community development.
- The City had \$777 million in total general obligation bonds outstanding as of FY 2015, according to the most recent City Comprehensive Annual Financial Report. The City's credit rating is currently AA+ or Aa2, which are one notch from AAA credit rating in both Standard & Poor's and Fitch, and two notches from AAA in Moody's credit rating. The credit rating agencies express strong confidence in the City's ability to manage its debt portfolio.
- While Richmond's population grew from 197,861 in 2005 to 220,289 in 2015, an 11.3% increase, the number of City employees decreased from 4,577 to 4,214, an 8% decrease in City employees serving the public, representing a 19% gap between population growth and city employee growth.

Education

- School enrollment dropped to the lowest level in the last ten years during the economic recession and then gradually climbed back to pre-recession levels.
- The Schools' per pupil spending increased from \$12,527 in FY 2010 to \$13,568 in FY 2017, an 8% increase.
- Richmond's composite index is currently 0.4758 for the 2016-2018 biennium, increasing slightly from the 2014-2016 biennium. Overall, the City's composite index has increased over the last ten years, indicating that it has a greater ability to pay for public education.
- Of Richmond's 43 public schools - 26 elementary schools, eight middle schools, five comprehensive high schools, and three specialty schools - only 13 schools received full accreditation, down four from the 17 schools last year. Sixteen Richmond schools are at risk of being denied accreditation by the Board of Education and four city schools are on warning that they will be denied accreditation next year if they fail to raise student Standards of Learning (SOL) pass rates during the current academic year.

- During the 2015-2016 school year, the percentage of Richmond students passing state SOL tests in five core subjects mostly declined, except for English Reading, which increased by 1%. There was a significant decline in the SOL pass rate in English Writing, dropping by 11% from the 2013-2014 to 2015-2016 school year.
- The Richmond Public School class of 2016 on-time graduation rate was 80.2%, a reduction from the class of 2015 rate of 83.8%. The class of 2016 rate is 11.1 points lower than the state average graduation rate of 91.3% for Virginia's 132 school districts.

Public Safety

- In FY 2017, the Richmond Police Department has an annual operating budget of \$92.1 million, with a personnel compliment of and 883.5 positions. Since 2009, the City has gradually increased its police force as well as the funding for the Police Department. The increased funding and staffing levels also translate into a strong police performance in reducing crime throughout Richmond.
- In the last ten years, the Richmond saw all major violent crimes and property crimes come down. The number of violent crimes have been cut in half over the past ten years. The number of property crimes have also been reduced significantly, except for larceny which accounted for about two-thirds of total major crimes in 2015.
- The Richmond Police Department received 258,774 calls for service in 2015. During the five years prior to 2015, the calls for police service peaked in 2011 and gradually declined until 2014 when they started to increase again.
- During the past five years, staffing levels at the City's Department of Fire and Emergency Services have remained virtually unchanged. The budget of the Fire Department has increased by 25% in the last four years from \$40.8 million to \$51 million. Calls for fire related services increased by 9% during the same period. Calls for emergency medical services increased by 15% during the same period.

Health & Welfare

- Approximately 25.5% Richmond citizens were living in poverty from 2010 to 2014, a slight decrease of the poverty rate from previous years. Educational attainment is directly related to employment and is key to lowering the city's unemployment rate.
- The level of child poverty in the city rose sharply over the course of the 2000s. The number of children estimated to live in poverty has risen from 14,040 to 15,101 since 2000, a 7.6% increase.
- The number of Richmond households receiving food stamp assistance increased 41% from 2008 to 2015, from 16,764 households to 23,671. The numbers of Supplemental Nutrition Assistance Program (SNAP) claims are directly related to the national and local economy, which peaked in 2013 and has since gradually declined.
- Richmond has a birth rate of 13.4 per 1,000 population, which is higher than the regional and state rates of 11.7 and 12.3 per 1,000 population, respectively. The city's birth rate has declined, from 15.6 per 1,000 population in 2005 to 13.4 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 Richmond is much higher than that of the regional and state averages. However, the percentage of low weight births in the City of Richmond slowly declined from 2005 to 2014.
- Richmond's teen pregnancy rate was 41.3 per 1,000 population in 2013 (most recent data available), slightly up from 40.7 per 1,000 population in the previous year. Although the teen pregnancy rate has been cut almost in half since 2003, the rate is still more than double that of the state and region.
- The city's death rate was 8.7 per 1,000 population in 2013, which is higher than the regional and state rates of 7.7 and 7.5 per 1,000 population. The top three causes of death in the Richmond during 2013 were cancer, heart disease, and cerebrovascular diseases, which accounted for over half of deaths.

Parks and Recreation

- The Richmond 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.

CITY OF RICHMOND FEE SCHEDULE, FISCAL YEARS 2015-2017

Fees by Agency	Fiscal Year 2015-2016	Fiscal Year 2016-2017
Animal Care and Control		
Owner turn-in fee	\$25.00	\$25.00
Fee for initial and annual renewal of permit for female chickens	\$60.00	\$60.00
Fee for initial application for hybrid canine permit	\$365.00	\$365.00
Fee for renewal of hybrid canine permit	\$100.00	\$100.00
Fee for a dangerous dog registration certificate	\$150.00	\$150.00
Fee for a dangerous dog registration certificate renewal	\$85.00	\$85.00
Fee for pickup and disposal of a dead companion animal by the city animal shelter	\$10.00	\$10.00
Fee for reclamation of an impounded dog or cat by the owner	\$25.00	\$25.00
Plus for each day or portion of a day the dog or cat has been impounded	\$5.00	\$5.00
Adoption fee for dogs, cats, puppies and kittens	\$100.00	\$100.00
Annual fee for each applicant for a breeding permit, per dog or cat	\$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
Plus for each day or portion of a day the dog or cat has been impounded	\$10.00	\$10.00
Annual license per each owned dog or cat	\$10.00	\$10.00
City Assessor		
Application Fee for Partial Tax Exemption for Rehabs (Residential 1-4 Units)	\$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
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
Emergency Communications		
Radio Subscriber rates - Internal	\$8.00/month	\$8.00/month
Radio Subscriber rates - External	\$16.00/month	\$16.00/month
Vehicle Installation Labor cost	\$50.00/hour	\$50.00/hour
Public Works		
Handling fee—per ton or portion of ton	\$15.00	\$15.00
Permit and fees for disposal of inert solid waste at East Richmond Road Landfill.	\$100.00	\$100.00

Fees by Agency	Fiscal Year 2015-2016	Fiscal Year 2016-2017
Fee for all water customers for the transfer of solid waste to the landfill, per month	\$20.00	\$20.00
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
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
Fee for all residential water customers of the City for recycling activities, per month	\$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
Fee for the same-day collection of bulk items	\$100.00	\$100.00
Fee for the collection of appliances	\$50.00	\$50.00
Fee for the collection of loose leaves outside the established collection period, per collection	\$75.00	\$75.00
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
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
Security deposit as a precondition to the City's collection of such excess refuse	\$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
Fee for disposal of passenger car tires, in lots of five or more, per passenger tire	\$1.00	\$1.00
Fee for the disposal of tires, other than passenger car tires, per tire	\$5.00	\$5.00

Parking		
5th & Marshall		
Monthly rate unreserved	\$100.00	\$105.00
Special event and night rates	\$7.00 to \$10.00	\$5.00 to \$12.00
Monthly rates reserved	\$115.00	\$115.00
Daily Rates		
• Per hour	\$4.00	\$4.00
• Maximum	\$17.00	\$18.00
• Early Bird (entry before 9:00 AM)	\$8.00	\$8.00
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

Fees by Agency	Fiscal Year 2015-2016	Fiscal Year 2016-2017
Monthly rate reserved	\$115.00	\$120.00
Special event and night rates	\$7.00 to \$10.00	\$7.00 to \$12.00
Daily Rates		
• Per hour	\$4.00	\$4.00
• Maximum	\$17.00	\$18.00
• Early Bird (entry before 9:00 AM)	\$8.00	\$8.00
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
Monthly rate reserved	\$140.00	\$145.00
Special event and night rates	\$6.00 to \$10.00	\$7.00 to \$12.00
Buddy Spaces	\$85.00	\$90.00
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
Monthly rate reserved	\$130.00	\$135.00
Special event and night rates	\$8.00	\$8.00 to \$12.00
Daily Rates		
• Per hour	\$4.00	\$4.00
• Maximum	\$18.00	\$18.00
• Early Bird (entry before 9:00 AM)	\$8.00	\$8.00
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
Monthly rate reserved	\$140.00	\$145.00
Special event and night rates	\$6.00 to \$10.00	\$7.00 to \$10.00
Daily Rates		
• Per hour	\$4.00	\$4.00
• Maximum	\$20.00	\$20.00
2nd & Grace		
Monthly rate unreserved	\$60.00	\$65.00
Daily Rate Per Hour	\$1.00	\$1.00
Daily Rate Maximum	\$5.00	\$6.00
Special event and night rates	\$5.00	\$6.00 to \$12.00
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
Special event and night rates	\$5.00	\$7.00 to \$12.00

Fees by Agency	Fiscal Year 2015-2016	Fiscal Year 2016-2017
Shockoe Plaza Garage (1310 D East Canal)		
Monthly rate unreserved	\$100.00	\$105.00
Special event and night rates	\$5.00	\$7.00 to \$12.00
Buddy Spaces	\$75.00	\$80.00
Daily Rates		
<ul style="list-style-type: none"> Per hour 	\$3.00	\$4.00
<ul style="list-style-type: none"> Maximum 	\$16.00	\$16.00
<ul style="list-style-type: none"> Early Bird (entry before 9:00 AM) 	\$8.00	\$8.00
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
Special event and night rates		\$7.00 to \$12.00
Daily Rates		
<ul style="list-style-type: none"> Per hour 	\$3.00	\$4.00
<ul style="list-style-type: none"> Maximum 	\$15.00	\$18.00
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
Monthly rate reserved		\$90.00
Special event and night rates	\$6.00	\$7.00
Daily Rates	\$6.00	\$7.00
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
Special event and night rates	\$5.00 to \$10.00	\$7.00 to \$12.00
Daily Rates		
<ul style="list-style-type: none"> Per Hour 	\$4.00	\$4.00
Special event and night rates	\$5.00 to \$10.00	\$7.00 to \$12.00
Maximum	\$14.00	\$16.00
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
1533 East Main Street Lot		
Monthly rate unreserved	\$65.00	\$70.00
Special event and night rates		
<ul style="list-style-type: none"> First Hour 	\$0.00	\$0.00
<ul style="list-style-type: none"> Per hour after 1st Hour 	\$1.00	\$1.00
<ul style="list-style-type: none"> Maximum 	\$5.00	\$5.00
Daily Rates		
<ul style="list-style-type: none"> First Hour 	\$0.00	\$0.00
<ul style="list-style-type: none"> Per hour after 1st Hour 	\$1.00	\$1.00

Fees by Agency	Fiscal Year 2015-2016	Fiscal Year 2016-2017
<ul style="list-style-type: none"> Maximum 	\$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
Special event and night rates		
<ul style="list-style-type: none"> First Hour 	\$0.00	\$0.00
<ul style="list-style-type: none"> Per hour after 1st Hour 	\$1.00	\$1.00
<ul style="list-style-type: none"> Maximum 	\$5.00	\$5.00
Daily Rates		
<ul style="list-style-type: none"> First Hour 	\$0.00	\$0.00
<ul style="list-style-type: none"> Per hour after 1st Hour 	\$1.00	\$1.00
<ul style="list-style-type: none"> Maximum 	\$5.00	\$5.00
7 South Crenshaw Street Garage		
	no charge	no charge
16 South Colonial Street Garage		
	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
<ul style="list-style-type: none"> Maximum 	\$5.00	\$5.00
Daily Rates		
<ul style="list-style-type: none"> Per hour 	\$1.00	\$1.00
<ul style="list-style-type: none"> Maximum 	\$5.00	\$5.00
17th Street Farmer's Market at 50 North 17th Street		
Special event and night rates	\$5.00	\$5.00
17th Street Farmer's Market at 100 North 17th St		
Daily rates	\$5.00	\$5.00
Special event and night rates	\$5.00	\$5.00
17th Street Farmer's Market at 212 North 18th Street		
Monthly rate unreserved	\$40.00	\$45.00
Special event and night rates	\$5.00	\$5.00
Mandatory charge for using meters for on-street and off-street parking spaces		
For 30-minute meters		
<ul style="list-style-type: none"> Four minutes 	\$0.05	\$0.05
<ul style="list-style-type: none"> Eight minutes 	\$0.10	\$0.10
<ul style="list-style-type: none"> Fifteen minutes 	\$0.25	\$0.25
For 30-minute meters		
<ul style="list-style-type: none"> Four minutes 	\$0.05	\$0.05
<ul style="list-style-type: none"> Eight minutes 	\$0.10	\$0.10
<ul style="list-style-type: none"> Twenty minutes 	\$0.25	\$0.25
<ul style="list-style-type: none"> Thirty minutes 	\$0.30	\$0.30
For 60-minute and 120-minute meters:		
<ul style="list-style-type: none"> Four minutes 	\$0.05	2 minutes \$.05
<ul style="list-style-type: none"> Eight minutes 	\$0.10	5 minutes \$.10

Fees by Agency	Fiscal Year 2015-2016	Fiscal Year 2016-2017
<ul style="list-style-type: none"> Twenty minutes 	\$0.25	12 minutes \$.25
<ul style="list-style-type: none"> Sixty minutes 	\$0.75	48 minutes \$1.00
<ul style="list-style-type: none"> One hundred twenty minutes 	\$1.50	60 minutes \$1.25
Annual fee for a parking permit to park in a residential restricted parking district	\$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
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
Fee for each permit issued for vehicles of excessive size and weight	\$25.00	\$25.00
Valet Permit Fees- Effective November 14, 2016		
<ul style="list-style-type: none"> Permanent Permit Fee 		\$100.00
<ul style="list-style-type: none"> Annual Renewal Fee 		\$25.00
<ul style="list-style-type: none"> Transferred permit fee 		\$25.00
<ul style="list-style-type: none"> Modified permit fee 		\$50.00
<ul style="list-style-type: none"> Temporary permit fee 		\$25.00
<ul style="list-style-type: none"> Noncompliance fee, per month until complaint 		\$250.00

Fire Department		
Aerosol Products inspection - Annual	\$40.00	\$40.00
Amusement Buildings - Annual	\$150.00	\$150.00
Amusement Buildings - Operational (permit required for each event or consecutive series)	\$75.00	\$75.00
Assembly or educational - Annual	\$150.00	\$150.00
Assembly or educational - Operational (permit required for each event or consecutive series)	\$75.00	\$75.00
Aviation facilities - Annual	\$75.00	\$75.00
Battery Systems - Annual	\$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
Cellulose nitrate film - Annual	\$75.00	\$75.00
Combustible dust-producing operations - Annual	\$225.00	\$225.00
Combustible fibers - Annual	\$150.00	\$150.00
Compressed Gas - Annual	\$150.00	\$150.00
Covered malls - Annual	\$150.00	\$150.00
Covered malls - Operational (permit required for each event or consecutive series).	\$40.00	\$40.00
Cryogenic fluids - Annual	\$150.00	\$150.00
Cutting and welding - Annual	\$40.00	\$40.00

Fees by Agency	Fiscal Year 2015-2016	Fiscal Year 2016-2017
Dry cleaning plants - Annual	\$75.00	\$75.00
Exhibits and trade shows - Annual	\$150.00	\$150.00
Exhibits and trade shows - Operational (permit required for each event or consecutive series).	\$40.00	\$40.00
Fireworks, and/or Pyrotechnics (discharge) - Operational (permit required for each event or consecutive series).	\$150.00	\$150.00
Flammable and combustible liquids - Annual. \$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: \$35.00 for approved abandon in place of a residential heating oil tank of less than 1,100 gallon size).	\$75.00	\$75.00
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: \$35.00 for approved abandon in place of a residential heating oil tank of less than 1,100 gallon size).	\$35.00 - \$ 135.00	\$35.00 - \$135.00
Floor finishing - Annual	\$75.00	\$75.00
Fruit & crop ripening - Annual	\$75.00	\$75.00
Fumigation and thermal insecticidal fogging, includes bed bugs	\$40.00	\$40.00
Warehouse / Complex - Annual	\$225.00	\$225.00
Confined area / vault - Annual	\$115.00	\$115.00
1 -2 family detached home - Operational (permit required for each event or consecutive series).	\$40.00	\$40.00
Hazardous materials - Annual	\$115.00	\$115.00
HPM facilities - Annual	\$115.00	\$115.00
High - piled storage - Annual	\$75.00	\$75.00
Hot works operations - Annual	\$75.00	\$75.00
Hot works operations - Operational (permit required for each event or consecutive series).	\$40.00	\$40.00
Lumber yards and woodworking plants - Annual	\$75.00	\$75.00
Liquid or gas filled vehicles or equipment - Annual	\$115.00	\$115.00
In assembly buildings - Operational (permit required for each event or consecutive series).	\$40.00	\$40.00
LP gas - Assembly	\$115.00	\$115.00
Magnesium - Assembly	\$225.00	\$225.00
Miscellaneous combustible storage – Annual	\$115.00	\$115.00
Open burning residential - Operational (permit required for each event or consecutive series).	\$40.00	\$40.00
Commercial (pit burn) - Operational (permit required for each event or consecutive series).	\$80.00	\$80.00
Open flames and candles - Annual and Operational (permit required for each event or consecutive series).	\$40.00	\$40.00
Organic coatings - Annual	\$225.00	\$225.00
Pyrotechnic special effects material - Operational (permit required for each event or consecutive series).	\$150.00	\$150.00
Pyroxylin plastics - Annual	\$75.00	\$75.00
Repair garages and service stations - Annual	\$75.00	\$75.00
Rooftop heliports - Annual	\$75.00	\$75.00

Fees by Agency	Fiscal Year 2015-2016	Fiscal Year 2016-2017
Spraying or dipping - Annual	\$75.00	\$75.00
Storage of scrap tires and tire byproducts - Annual	\$115.00	\$115.00
Temporary membrane structures, tents, and canopies - Annual / Operational (permit required for each event or consecutive series).	\$40.00	\$40.00
Tire-building plant - Annual	\$115.00	\$115.00
Waste handling - Annual	\$105.00	\$105.00
Wood products - Annual	\$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
Site assessment fee - single site	\$35.00	\$35.00
Site assessment fee - multiple adjoining sites	\$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
Reimbursement to the city for expenses incurred in rescue operations necessitated by violation of section 66-312, per hour	\$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

Justice Services		
Juvenile Reentry fees	\$150/day	\$150/ day
Supervision fees (Adult)	\$100 per placement	\$100 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.

Planning and Development Review		
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
Over \$2,000.00	\$ 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
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
Over \$2,000.00	\$131.00*	\$131.00*

Fees by Agency	Fiscal Year 2015-2016	Fiscal Year 2016-2017
*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
Administrative charge for extending permits	\$25.00	\$25.00
Additional fee levy	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
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
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
Demolition		
• Residential	\$184.00	\$184.00
• Commercial	\$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%
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
• Commercial	\$63.00	\$63.00
Failure to appear for an on-site inspection		
• Residential	\$32.00	\$32.00
• Commercial	\$63.00	\$63.00
Fee for afterhours inspection (weekdays 5:00 p.m. to 8:00 a.m.; weekends; holidays) per hour		
	\$95.00	\$95.00
Special inspection (request for an on-site inspection not required at the time of the request) during normal working hours		
• Residential	\$32.00	\$32.00
• Commercial	\$63.00	\$63.00
Egress lighting test		
Lighting test, per hour after normal working hours	\$95.00	\$95.00
Retest due failure, per hour anytime	\$184.00	\$184.00
Electrical certification for change in use		
Inspection, per hour for inspection and write up of report	\$60.00	\$60.00

Fees by Agency	Fiscal Year 2015-2016	Fiscal Year 2016-2017
Fee for afterhours inspection (weekdays 5:00 p.m. to 8:00 a.m.; weekends; holidays) per hour	\$90.00	\$90.00
Elevator test (includes coordinated routine inspections)		
Cable elevators (annual routine test fee)		
1—4 floors/openings	\$150.00	\$150.00
5—10 floors/openings	\$175.00	\$175.00
>—10 floors/openings	\$200.00	\$200.00
Cable hydraulic (annual routine test fee)	\$150.00	\$150.00
Hydraulic (annual routine test fee)	\$150.00	\$150.00
Escalator (annual routine test fee)	\$150.00	\$150.00
Miscellaneous for units not listed above (annual routine test fee)	\$100.00	\$100.00
New work (includes re-inspection after lock-out)	see New work fee schedule	see New work fee schedule
Re-inspections (per visit)	\$50.00	\$50.00
Elevator annual routine inspection (without test)	\$125.00	\$125.00
Elevator certificate processing fee	\$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
Building maintenance code		
Certificate of occupancy, including temporary and partial	\$263.00	\$263.00
Reprinting of certificate of occupancy	\$32.00	\$32.00
Code modification request fee	\$125.00*	\$125.00*
*Per code section modified, maximum fee \$375.00		
Environmental contractor abatement Administrative Fee	\$100.00	\$150.00
Vacant Building Registry	\$100.00	\$100.00
Small Business Permit fee	\$300.00	\$300.00
Boarding & Demolition contractor abatement Administrative Fee	\$100.00	\$100.00
Investigation of "stop work" order, per permit	\$200.00	\$200.00
Zoning		
Fee for filing an application for a certificate of zoning compliance:		
• Home occupation	\$50.00	\$50.00
• Single- or two-family detached or attached dwelling	\$50.00	\$50.00
• Private elementary or secondary school	\$50.00	\$50.00
• Church or other place of worship	\$50.00	\$50.00
• Day nursery	\$50.00	\$50.00
• Adult day care facility	\$50.00	\$50.00
• Multifamily dwelling (three to ten units)	\$100.00	\$100.00
• Multifamily dwelling (11-50 units)	\$200.00	\$200.00
• Multifamily dwelling (more than 50 units)	\$350.00	\$350.00
• Commercial or industrial use equal to or less than 5,000 square feet	\$100.00	\$100.00
• Commercial or industrial use greater than 5,000 square feet	\$200.00	\$200.00
• Adult care residence or lodging house	\$200.00	\$200.00
• Portable storage unit	\$10.00	\$10.00
• Wireless communications facility	\$500.00	\$500.00

Fees by Agency	Fiscal Year 2015-2016	Fiscal Year 2016-2017
<ul style="list-style-type: none"> • Uses not specified 	\$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
<ul style="list-style-type: none"> • Single- or two-family detached or attached dwelling 	\$50.00	\$50.00
<ul style="list-style-type: none"> • Private elementary or secondary school 	\$50.00	\$50.00
<ul style="list-style-type: none"> • Church or other place of worship 	\$50.00	\$50.00
<ul style="list-style-type: none"> • Day nursery 	\$50.00	\$50.00
<ul style="list-style-type: none"> • Adult day care facility 	\$50.00	\$50.00
<ul style="list-style-type: none"> • Multifamily dwelling (three to ten units) 	\$100.00	\$100.00
<ul style="list-style-type: none"> • Multifamily dwelling (11-50 units) 	\$200.00	\$200.00
<ul style="list-style-type: none"> • Multifamily dwelling (more than 50 units) 	\$350.00	\$350.00
<ul style="list-style-type: none"> • Commercial or industrial use equal to or less than 5,000 square feet 	\$100.00	\$100.00
<ul style="list-style-type: none"> • Commercial or industrial use greater than 5,000 square feet 	\$200.00	\$200.00
<ul style="list-style-type: none"> • Adult care residence or lodginghouse 	\$200.00	\$200.00
<ul style="list-style-type: none"> • Uses not specified 	\$100.00	\$100.00
<ul style="list-style-type: none"> • Building or structure for which no building permit is required 	\$25.00	\$25.00
<ul style="list-style-type: none"> • Additional fee for filing an expedited application for a letter of zoning compliance for any use. 	\$400.00	\$400.00
<ul style="list-style-type: none"> • Fee which shall accompany each application for a variance granted by the zoning administrator 	\$100.00	\$100.00
<ul style="list-style-type: none"> • Fee for BZA hearing request for single- and 2-family dwellings. 	\$175.00	\$175.00
<ul style="list-style-type: none"> • Fee for BZA hearing request for any use, except 1- and 2-family dwellings. 	\$550.00	\$550.00
<ul style="list-style-type: none"> • Fee for BZA hearing request for appeal of zoning decision. 	\$250.00	\$250.00
<ul style="list-style-type: none"> • Fee for BZA hearing request for zoning violation correction. 	\$750.00	\$750.00
Land Use Administration		
Schedule of fees which shall accompany each application for approval or extension of approval of a subdivision plat:		
<ul style="list-style-type: none"> • Tentative plat approval 	\$500.00	\$500.00
<ul style="list-style-type: none"> • Plus, for each lot within the plat 	\$15.00	\$15.00
<ul style="list-style-type: none"> • Extension of tentative approval 	\$150.00	\$150.00
<ul style="list-style-type: none"> • Final plat approval 	\$500.00	\$500.00
<ul style="list-style-type: none"> • Plus, for each lot within the plat 	\$15.00	\$15.00
<ul style="list-style-type: none"> • Each request for a subdivision confirmation letter 	\$100.00	\$100.00
<ul style="list-style-type: none"> • 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
<ul style="list-style-type: none"> • Plat of correction 	\$100.00	\$100.00
<ul style="list-style-type: none"> • Fee which shall accompany the preliminary community unit plan application 	\$3,000.00	\$3,000.00
<ul style="list-style-type: none"> • Plus, per acre over ten acres 	\$100.00	\$100.00
<ul style="list-style-type: none"> • Fee which shall accompany each application for an amendment to a community unit plan 	\$1,500.00	\$1,500.00
<ul style="list-style-type: none"> • Plus, per acre amended over ten acres 	\$100.00	\$100.00

Fees by Agency	Fiscal Year 2015-2016	Fiscal Year 2016-2017
<ul style="list-style-type: none"> 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: 		
<ul style="list-style-type: none"> Less than or equal to 5,000 square feet 	\$500.00	\$500.00
<ul style="list-style-type: none"> 5,001 square feet to 50,000 square feet 	\$1,000.00	\$1,000.00
<ul style="list-style-type: none"> Over 50,000 square feet 	\$1,500.00	\$1,500.00
<ul style="list-style-type: none"> Plus, per acre 	\$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
<ul style="list-style-type: none"> Plus, per acre 	\$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
<ul style="list-style-type: none"> Plus, per acre 	\$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
<ul style="list-style-type: none"> Single- or two-family detached or attached dwelling 	\$300.00	\$300.00
<ul style="list-style-type: none"> Outdoor dining 	\$300.00	\$300.00
<ul style="list-style-type: none"> Mobile food business 	\$300.00	\$300.00
<ul style="list-style-type: none"> Multifamily dwelling (three to ten units) 	\$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
<ul style="list-style-type: none"> Multifamily dwelling (more than ten units) 	\$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
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:		
<ul style="list-style-type: none"> Day nursery 	\$200.00	\$200.00
<ul style="list-style-type: none"> Single- or two-family detached or attached dwelling 	\$200.00	\$200.00
<ul style="list-style-type: none"> Outdoor dining 	\$200.00	\$200.00
<ul style="list-style-type: none"> Mobile food business 	\$200.00	\$200.00
<ul style="list-style-type: none"> Multifamily dwelling (three to ten units) 	\$1,200.00	\$1,200.00
<ul style="list-style-type: none"> Commercial or industrial use equal to or less than 5,000 square feet 	\$1,200.00	\$1,200.00
<ul style="list-style-type: none"> Multifamily dwelling (more than ten units) 	\$1,800.00	\$1,800.00
<ul style="list-style-type: none"> Commercial or industrial use greater than 5,000 square feet 	\$1,800.00	\$1,800.00
<ul style="list-style-type: none"> Fee which shall accompany each continuance of a special use permit caused by the applicant 	\$250.00	\$250.00
<ul style="list-style-type: none"> 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
<ul style="list-style-type: none"> Plus, per acre 	\$100.00	\$100.00
<ul style="list-style-type: none"> Fee which shall accompany each continuance of a rezoning caused by the applicant 	\$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

Fees by Agency	Fiscal Year 2015-2016	Fiscal Year 2016-2017
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
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
Fee for conducting a record check for police clearance requisite to obtaining a visa or similar document	\$25.00	\$25.00
Fee for police training academy	\$1.00	\$1.00
Fee for the processing an application or issuance of a permit for the concealed handgun	\$10.00	\$10.00
Fee to cover the cost of conducting an investigation for a concealed handgun permit	\$35.00	\$35.00
Fees for Police Record Checks-A compiled record of local criminal arrest and dispositions.	\$15.00	\$15.00
Extra Copy of Records- An extra copy compiled record of local criminal arrest and dispositions.	\$1.00	\$1.00
Fingerprint cards- Recording of fingerprints impression citizens	\$10.00	\$10.00
Each additional finger print card	\$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
Extra copy of offense report- An extra copy offense report.	\$1.00	\$1.00
Police Accident Report- Copy of state accident report occurring within city limits	\$10.00	\$10.00
Extra Copy of accident report- An extra copy accident report.	\$1.00	\$1.00
Taxi cab permit-Certificate to grant any person in business of to provide taxi service	\$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
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
Duplicate taxi permits- Duplicate Certificate to grant any person in business of to provide taxi service	\$10.00	\$10.00
Certificate for pawnshop - Certificate to grant any person in business of pawn broking license	\$220.00	\$220.00
Certificate for Billiard - Certificate to operate a billiard parlor	\$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.
Use of marked police vehicle for off - duty assignment	\$35.00	\$35.00

Parks, Recreation and Community Facilities		
Cash deposit of each concessionaire with 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

Fees by Agency	Fiscal Year 2015-2016	Fiscal Year 2016-2017
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
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*
Dogwood Dell: For complete access, per day	\$1,150.00	\$1,150.00
Dogwood Dell: For complete access, per day Non-residents	\$1,265.00*	\$1,265.00*
Dogwood Dell: Staff cost per hour, per staff	\$26.00	\$26.00
Carillon: For a one-day, weekday meeting, four hours or less, attended by 200 persons or less	\$195.00	\$195.00
Carillon: For a one-day, weekday meeting, four hours or less, attended by 200 persons or less Non-residents	\$214.50*	\$214.50*
Carillon: For a one-day, weekday meeting, four hours or less, attended by more than 200 persons	\$325.00	\$325.00
Carillon: For a one-day, weekday meeting, four hours or less, attended by more than 200 persons Non-residents	\$357.50*	\$357.50*
Carillon: For wedding receptions, per day	\$1,300.00	\$1,300.00
Carillon: For wedding receptions, per day Non-residents	\$1,430.00*	\$1,430.00*
Carillon: Operational/Staff fee per hour, with a four-hour minimum	\$40.00	\$40.00
Carillon: For the use of the grounds and steps with an interior rental only, per four-hour period	\$275.00	\$275.00
Carillon: For the use of the grounds and steps with an interior rental only, per four-hour period Non-residents	\$302.50*	\$302.50*
Carillon: Refundable deposit, by check prior to the event, for damages to the building	\$250.00	\$250.00
Carillon: Early Move-in fee, per day	\$100.00	\$100.00
Equipment: Six-foot round tables, each	\$8.50	\$8.50
Equipment: Six-foot long tables, each	\$6.50	\$6.50
Equipment: Chairs, each	\$1.00	\$1.00
Equipment: Mobile Stages (Showmobile & Stage II)	\$625.00	\$625.00
Equipment: Mobile Stages (Showmobile & Stage II) Non-residents	\$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
Equipment: P/A System	\$55.00	\$55.00
Equipment: Piano rental, per day	\$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
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*
*Note: This fee includes an additional 10% for non-residents		

Fees by Agency	Fiscal Year 2015-2016	Fiscal Year 2016-2017
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
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
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*
Park Houses/Recreation Centers: Fee for the use of a facility on an official city holiday	\$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*
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
Wedding on public grounds: Class I (150 persons or more attending), for a two-hour period	\$200.00	\$200.00
Wedding on public grounds: Class I (150 persons or more attending), for a two-hour period Non-residents	\$220.00*	\$220.00*
Wedding on public grounds: Class II (26-150 persons attending), for a two-hour period	\$100.00	\$100.00
Wedding on public grounds: Class II (26-150 persons attending), for a two-hour period Non-residents	\$110.00*	\$110.00*
Wedding on public grounds: Class III (25 persons or less attending), per hour	\$15.00	\$15.00
Wedding on public grounds: Class III (25 persons or less attending), per hour Non-residents	\$16.50*	\$16.50*
Grounds Fee: Events 300 or more attending or events that meet one or more of the special event criteria	\$750.00	\$750.00
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*
Grounds Fee: Special events where the park is being used as a fund raiser for non-profit organizations, per day	\$875.00	\$875.00
Grounds Fee: Special events where the park is being used as a fund raiser for non-profit organizations, per day Non-residents	\$962.50*	\$962.50*
Grounds Fee: Commercial use for profit, per hour	\$75.00	\$75.00
Grounds Fee: Commercial use for profit, per hour Non-residents	\$82.50*	\$82.50*
Grounds Fee: Commercial use for non-profit, per hour	\$25.00	\$25.00
Grounds Fee: Commercial use for non-profit, per hour Non-residents	\$27.50*	\$27.50*
Grounds Fee: Other reserved use or public grounds, each one-hour period of use	\$15.00	\$15.00
Grounds Fee: Other reserved use or public grounds, each one-hour period of use Non-residents	\$16.50	\$16.50
*Note: This fee includes an additional 10% for non-residents		

Fees by Agency	Fiscal Year 2015-2016	Fiscal Year 2016-2017
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
Adult meeting usage fee for meetings held in Belle Isle Environmental Education Center of James River Park	\$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*
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
Community Gardens: Fee for initial application for a permit to use City property as a Community Garden	\$50.00	\$50.00
Community Gardens: Fee for renewal application City property as a Community Garden	\$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
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*
Athletics: Softball, per hour, including practice (exclusive of tournaments)	\$16.00	\$16.00
Athletics: Softball, per hour, including practice (exclusive of tournaments) Non-residents	\$17.60*	\$17.60*
Athletics: Fee for conducting a softball tournament, per field, per day	\$56.00	\$56.00
Athletics: Fee for conducting a softball tournament, per field, per day Non-residents	\$61.60*	\$61.60*
Athletics: Baseball Lacrosse, Football, Rugby, Soccer, per game	\$30.00	\$30.00
Athletics: Baseball Lacrosse, Football, Rugby, Soccer, per game Non-residents	\$33.00*	\$33.00*
Gymnasium for athletic purposes, per hour	\$50.00	\$50.00
Gymnasium for athletic purposes, per hour Non-residents	\$55.00*	\$55.00*
Athletics: Outdoor light fee, per field (off season)	\$45.00	\$45.00
Athletics: Volleyball tournaments (outdoor), per court, per day	\$35.00	\$35.00
Athletics: Volleyball tournaments (outdoor), per court, per day Non-residents	\$38.50*	\$38.50*
Tennis: Per court, per day (weekdays)	\$35.00	\$35.00
Tennis: Per court, per day (weekdays) Non-residents	\$38.50*	\$38.50*
Tennis: Per court, per day for nights and weekends (eight hour period or any fraction thereof)	\$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*
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
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*
Pine Camp Cultural Arts Center: Theater backstage area for up to five hours	\$380.00	\$380.00
*Note: This fee includes an additional 10% for non-residents		

Fees by Agency	Fiscal Year 2015-2016	Fiscal Year 2016-2017
Pine Camp Cultural Arts Center: Theater backstage area for up to five hours Non-residents	\$418.00*	\$418.00*
Pine Camp Cultural Arts Center: Theater backstage area for up to five hours or more	\$755.00	\$755.00
Pine Camp Cultural Arts Center: Theater backstage area for up to five hours or more Non-residents	\$830.50*	\$830.50*
Pine Camp Cultural Arts Center: Nonrefundable deposit (30 days in advance)	\$125.00	\$125.00
Pine Camp Cultural Arts Center: Dance studio, per two hours	\$55.00	\$55.00
Pine Camp Cultural Arts Center: Dance studio, per two hours Non-residents	\$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
Pine Camp Cultural Arts Center: Group social functions up to 50 people for use up to four hours Non-residents	\$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
Pine Camp Cultural Arts Center: Group social functions up to 100 people for use up to four hours Non-residents	\$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
Pine Camp Cultural Arts Center: Group social functions up to 200 people for use up to eight hours Non-residents	\$660.00*	\$660.00*
Pine Camp Cultural Arts Center: Staffing costs for outside business hours, per hour	\$26.00	\$26.00
Hickory Hill Community Center: Auditorium every four hours	\$325.00	\$325.00
Hickory Hill Community Center: Auditorium every four hours Non-residents	\$357.50*	\$357.50*
Hickory Hill Community Center: Auditorium for a full day	\$675.00	\$675.00
Hickory Hill Community Center: Auditorium for a full day Non-residents	\$742.50*	\$742.50*
Hickory Hill Community Center: Dining area, for every four hours	\$275.00	\$275.00
Hickory Hill Community Center: Dining area, for every four hours Non-residents	\$302.50*	\$302.50*
Hickory Hill Community Center: Break out rooms, for every four hours	\$125.00	\$125.00
Hickory Hill Community Center: Break out rooms, for every four hours Non-residents	\$137.50	\$137.50
Hickory Hill Community Center: Kitchen facility, per event	\$75.00	\$75.00
Hickory Hill Community Center: Kitchen facility, per event Non-residents	\$82.50*	\$82.50*
Hickory Hill Community Center: Civic Association meetings, for every two hours	\$25.00	\$25.00
Hickory Hill Community Center: Setup fee, per event	\$65.00	\$65.00
Hickory Hill Community Center: TV/VCR, per day	\$30.00	\$30.00
Hickory Hill Community Center: P/A system, per day	\$30.00	\$30.00
Hickory Hill Community Center: Round tables , per day (each)	\$8.50	\$8.50
Aquatics: Fee for course of instruction in swimming, per lesson per day	\$5.50	\$5.50
Aquatics: Senior water aerobics, every two months	\$15.00	\$15.00
Aquatics: Lifeguard classe	\$87.00	\$87.00
Aquatics: Group summer swim, per day per child	\$1.00	\$1.00
*Note: This fee includes an additional 10% for non-residents		

Fees by Agency	Fiscal Year 2015-2016	Fiscal Year 2016-2017
Aquatics: Swim team, depending upon the participation level	\$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
CEMETERIES		
Fee for purchase of niche in columbarium (Oakwood, Riverview, Maury and Mt. Olivet Cemeteries): Upper two levels	\$1,295.00	\$1,295.00
Fee for purchase of niche in columbarium (Oakwood, Riverview, Maury and Mt. Olivet Cemeteries): Middle two levels	\$1,495.00	\$1,495.00
Fee for purchase of niche in columbarium (Oakwood, Riverview, Maury and Mt. Olivet Cemeteries): Lower two levels	\$1,095.00	\$1,095.00
Fee for purchase of niche in columbarium (Shockoe Hill Cemeteries): Upper two levels	\$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
Fee for purchase of niche in columbarium (Shockoe Hill Cemeteries): Lower two levels	\$1,595.00	\$1,595.00
Fees for scattering gardens: Scattering	\$195.00	\$195.00
Fees for scattering gardens: Inscription	\$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
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
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
Fees relating to purchase of memorial site for cremation bench in Oakwood, Riverview, Maury and Mt. Olivet Cemeteries: Inurnment	\$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
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
Fees relating to private estates in Oakwood, Riverview, Maury and Mt. Olivet Cemeteries: Model "B" (Purchase of memorial site)	\$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
Fees relating to private estates in Oakwood, Riverview, Maury and Mt. Olivet Cemeteries: Model "C" (Purchase of memorial site)	\$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
Fees relating to private estates in Shockoe Hill Cemeteries: Model "A" (Purchase of memorial site)	\$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
Fees relating to private estates in Shockoe Hill Cemetery: Model "B" (Purchase of memorial site)	\$1,000.00	\$1,000.00

Fees by Agency	Fiscal Year 2015-2016	Fiscal Year 2016-2017
Fees relating to private estates in Shockoe Hill Cemetery: Model "B" (Purchase of two niche private estate)	\$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
Fees relating to private estates in Shockoe Hill Cemetery: Model "C" (Purchase of two niche private estate)	\$4,586.80	\$4,586.80
Fees relating to private estates: Inscriptions (Family name)	\$195.00	\$195.00
Fees relating to private estates: Inscriptions (Each individual name)	\$250.00	\$250.00
Late fee for nonpayment of service charges for interments, disinterments, reinterments and entombments	20% percent of the outstanding balance or \$20.00, whichever is less	20% percent 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
Service charges for the preparation of space for interments or entombments: Adult grave preparation (Saturdays)	\$1,150.00	\$1,150.00
Service charges for the preparation of space for interments or entombments: Adult grave preparation (Sundays and holidays)	\$1,250.00	\$1,250.00
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
Service charges for the preparation of space for interments or entombments: Preparation of child grave, children or baby section (Weekdays)	\$500.00	\$500.00
Service charges for the preparation of space for interments or entombments: Preparation of child grave, children or baby section (Saturdays)	\$600.00	\$600.00
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
Service charges for the preparation of space for interments or entombments: Cremated remains (Weekdays)	\$500.00	\$500.00
Service charges for the preparation of space for interments or entombments: Cremated remains (Saturdays)	\$600.00	\$600.00
Service charges for the preparation of space for interments or entombments: Cremated remains (Sundays and Holidays)	\$700.00	\$700.00
Service charges for the preparation of space for interments or entombments: Rate of recordkeeping, not otherwise covered	\$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
Service charges for the preparation of space for interments or entombments: Charge for extra tent	\$100.00	\$100.00
Service charges for the preparation of space for interments or entombments: Charge for extra chairs (six)	\$30.00	\$30.00
Charge of disinterment: For a person over the age of 12 years	\$1,200.00	\$1,200.00
Charge of disinterment: In all other cases	\$800.00	\$800.00

Fees by Agency	Fiscal Year 2015-2016	Fiscal Year 2016-2017
Re-interment, in all cases	\$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
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
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
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
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
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
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
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
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
Fee for the transfer of burial rights	\$100.00	\$100.00
Fee for a duplicate certificate of burial rights	\$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
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
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
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
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
Charges for perpetual are 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
Charges for perpetual are and limited seasonal care of burial spaces and lots in cemeteries: Perpetual care (For lot space being offered for sale	\$26.70	\$26.70

Fees by Agency	Fiscal Year 2015-2016	Fiscal Year 2016-2017
including perpetual care and not fronting a driveway or roadway, per square foot)		
(Charges for perpetual are and limited seasonal care of burial spaces and lots in cemeteries: Perpetual care (For lot space being offered for sale, including perpetual care and fronting a driveway or roadway and to a depth of 20 feet, per square foot)	\$28.60	\$28.60
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 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
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 more than 200 feet from the grave site of Chief Justice John Marshall or Governor Cabell)	\$1,350.00	\$1,350.00
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 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
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
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
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
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
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
Sheriff's Office - Richmond City Justice Center		
Home Electronic Incarceration (HEI due weekly)	\$84.00	\$84.00
Weekend Participants (due weekly)	\$60.00	\$60.00
Work Release (due weekly)	\$91.00	\$98.00

Fees by Agency	Fiscal Year 2015-2016	Fiscal Year 2016-2017
Dollar-A-Day fees: Resident Keep Fees paid by the RCSI residents (inmates) for being housed	\$2.00	\$2.00
Damage property fees	Various	Various
Medical co-pay fees		
• Physician Visit	\$15.00	\$15.00
• Sick Call	\$10.00	\$10.00
• Dentist Visit	\$15.00	\$15.00
• Dental Sick Call	\$12.00	\$12.00
• Dental Extraction	\$15.00	\$15.00
• Resident Refusal/Appointment Cancellation	\$15.00	\$15.00
• Prescriptions/Medications	\$7.50	\$7.50
• Inhalers	\$20.00	\$20.00
• ER Runs/ Hospital Runs: Non-Pre-Existing	\$150.00	\$100.00
• ER Runs/Hospital Runs: Pre-Existing	\$300.00	\$100.00
• Other Procedures and Medications	Based on procedure	Based on procedure

Department of Finance		
Service fees for false alarms:	no charge	no charge
First two false alarms, no charge (warnings only)	no charge	no charge
Third false alarm	\$50.00	\$50.00
Fourth and each additional false alarm within a 180-day period	\$100.00	\$100.00
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
Fee for collecting taxes or other charges collected subsequent to judgment	\$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
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
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
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
Processing fee for application for partial tax exemption in redevelopment or conservation areas or rehabilitation districts	\$125.00	\$125.00
Fee for a duplicate license tag for any dog or cat	\$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
License fee for business qualifying for business license tax exemption	\$30.00	\$30.00
Permit fee for each permit issued as provided in Section 26-875, as determined by the following groups:		

Fees by Agency	Fiscal Year 2015-2016	Fiscal Year 2016-2017
• Junk dealers	\$35.00	\$35.00
• Medicine vendors	\$35.00	\$35.00
• Merchants, secondhand gold, silver jewelry	\$440.00	\$440.00
• Employment service	\$440.00	\$440.00
• Detective	\$35.00	\$35.00
• Detective service	\$35.00	\$35.00
• Solicitor, orders for books, magazines and periodicals	\$35.00	\$35.00
• Reserved		
• Palmistry	\$440.00	\$440.00
• Pawnshops, pawnbrokers	\$590.00	\$590.00
• Protective agent or agency	\$35.00	\$35.00
• Security or group services	\$35.00	\$35.00
Group II:		
• Secondhand dealers	\$590.00	\$590.00
• Amusement parks, gardens and buildings	\$40.00	\$40.00
• Athletic fields and parks, coliseums, and similar places where charges are made	\$40.00	\$40.00
• Carnivals and other shows	\$735.00	\$735.00
• Circuses, wild west, trained animal, dog, pony and like shows	\$40.00	\$40.00
• Merry-go-rounds, hobby horses and carousels	\$145.00	\$145.00
• Motion picture theater, theater	\$290.00	\$290.00
• Bowling alley	\$80.00	\$80.00
• Skating rink	\$80.00	\$80.00
Group III:		
• Detective and detective service	\$17.50	\$17.50
• Pawnshop	\$220.00	\$220.00
• Billiard parlor	\$145.00	\$145.00
• Protective agent or agency	\$17.50	\$17.50
• Security or guard services	\$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
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
License fee for every person engaged in the business of an advertising agent or agency	\$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
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
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
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,	\$30.00	\$30.00

Fees by Agency	Fiscal Year 2015-2016	Fiscal Year 2016-2017
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		
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
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
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
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
License fee for an auctioneer, other than a livestock auctioneer	\$30.00	\$30.00
License fee for an itinerant real estate auctioneer	\$450.00	\$450.00
License fee for every person engaged in biotechnology or biomedical research and development	\$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
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
License fee for every person operating or maintaining a chartered club	\$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 which may be left with or consigned to such person for sale on commission	\$30.00	\$30.00
License fee for every contractor	\$30.00	\$30.00
License fee for every person engaged in the business of a speculative builder	\$30.00	\$30.00

Fees by Agency	Fiscal Year 2015-2016	Fiscal Year 2016-2017
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
License fee for every person engaged in the business of operating a hospital, medical center, and an emergency care unit	\$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
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
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
License fee for every massage practitioner	\$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
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
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
License fee for every person engaged in the business of a retail merchant	\$30.00	\$30.00
License fee for every person engaged in the business of a retail consignment merchant	\$30.00	\$30.00
License fee for every person engaged in the business of retail vending	\$30.00	\$30.00
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
License fee for every person engaged in the business of a wholesale merchant	\$30.00	\$30.00

Fees by Agency	Fiscal Year 2015-2016	Fiscal Year 2016-2017
License fee for every person engaged in the business of packaging and sale of sterile medical supplies at wholesale	\$30.00	\$30.00
License fee for every person engaged in the business of a wholesale consignment merchant	\$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
Annual registration fee for automobile weighing 4,000 pounds or less	\$33.00	\$33.00
Annual registration fee for automobile weighing in excess of 4,000 pounds	\$38.00	\$38.00
License fee for motorcycle	\$18.00	\$18.00
Gross Weight Groups (pounds)	Tax Per 1,000 Pounds of Gross Weight	Tax Per 1,000 Pounds of Gross Weight
• 10,000 and less	\$2.40	\$2.40
• 10,001—11,000	\$2.60	\$2.60
• 11,001—12,000	\$2.80	\$2.80
• 12,001—13,000	\$3.00	\$3.00
• 13,001—14,000	\$3.20	\$3.20
• 14,001—15,000	\$3.40	\$3.40
• 15,001—16,000	\$3.60	\$3.60
• 16,001—17,000	\$4.00	\$4.00
• 17,001—18,000	\$4.40	\$4.40
• 18,001—19,000	\$4.80	\$4.80
• 19,001—20,000	\$5.20	\$5.20
• 20,001—21,000	\$5.60	\$5.60
• 21,001—22,000	\$6.00	\$6.00
• 22,001—23,000	\$6.40	\$6.40
• 23,001—24,000	\$6.80	\$6.80
• 24,001—25,000	\$6.90	\$6.90
• 25,001—26,000	\$6.95	\$6.95
• 26,001—27,000	\$7.00	\$7.00
• 27,001—28,000	\$7.05	\$7.05
• 28,001—29,000	\$7.10	\$7.10
• 29,001—35,000	\$7.20	\$7.20
• 35,001 and up (flat rate)	\$250.00	\$250.00
License fee for tractor-truck	\$250.00 maximum	\$250.00 maximum
License fee on account of trailer or semitrailer	\$24.00	\$24.00
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
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

Fees by Agency	Fiscal Year 2015-2016	Fiscal Year 2016-2017
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
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
License fee for every person engaged in one or more personal service businesses	\$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
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
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
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
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
License fee for every person engaged in the business of operating a restaurant	\$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
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
License fee for every slot machine operator	\$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
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
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
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

Fees by Agency	Fiscal Year 2015-2016	Fiscal Year 2016-2017
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
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
License fee for every person operating a private house where bedrooms are furnished to tourists for compensation	\$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
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
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
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
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
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
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

Juvenile and Domestic Relations Court		
Fines & forfeitures*	as ordered by Judge	as ordered by Judge
Local sheriff's fees**	\$12.00	\$12.00
Courthouse Maintenance fees***	no charge	no charge
Jail Admission Fees****	\$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. ****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>		

Fees by Agency	Fiscal Year 2015-2016	Fiscal Year 2016-2017
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
Police Academy Training Fee*	\$1.00	\$1.00
Courthouse Security fund**	\$5.00	\$5.00
*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 **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.		

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
Copying Cost	\$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

Press Secretary		
FOIA Request Fee	varies	varies

Richmond General District Court		
Civil Division		
Filing Fees*		
Warrant in Debt(original plus 1service copy per def)*	\$58.00	\$58.00
Unlawful Detainer	\$58.00	\$58.00
Warrant in Detinue	\$58.00	\$58.00
Garnishments(original plus 5 service copies w/attachments)	\$94.00	\$94.00
Interrogatory(original plus 2 copies)	\$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.		

Fees by Agency	Fiscal Year 2015-2016	Fiscal Year 2016-2017
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
Show Cause	\$12.00	\$12.00
Writ of Possession (Eviction)	\$25.00	\$25.00
Writ of Fifa	\$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
Subpoenas	\$12.00	\$12.00
Motions (pull file)	\$12.00	\$12.00
Motion To Satisfy Jp	\$58.00	\$58.00
Mechanics Lien	\$70.00	\$70.00
Tenant's Assertion	\$58.00	\$58.00
SOC (2 affidavits per def)	\$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)
SCC (original plus 2 per def)	\$30.00 (made payable to the SCC)	\$30.00 (made payable to the SCC)
Abstracts	\$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)
John Marshall Criminal/Traffic Division		
Fines and Forfeitures	Ordered by the Court	ordered by the court
Court costs on infractions*	\$57.00	\$57.00
*Note: It includes Police Training Academy Fee and Courthouse Security Fee		

Fees by Agency	Fiscal Year 2015-2016	Fiscal Year 2016-2017
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
Court Costs on misdemeanor convictions*	\$82.00	\$82.00
Jail admission fee	\$25.00 per admission	\$25.00 per admission
Local Fines & Forfeitures	varies	varies
Local Interest	varies	varies
Toll Facility Interest	varies	varies
Toll Facility Penalty	varies	varies
Court appointed attorney local charges	varies	varies
Courthouse Maintenance Fee	assessed on each conviction	assessed on each conviction
Police Training Academy Fee	\$1.00 per conviction	\$1.00 per conviction
Courthouse Security Fee	\$5.00 per conviction	\$5.00 per conviction
*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
Court costs on infractions*	\$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
Court Costs on misdemeanor convictions*	\$82.00	\$82.00
Jail admission fee	\$25.00 per admission	\$25.00 per admission
Local Fines & Forfeitures	varies	varies
Local Interest	varies	varies
Court appointed attorney local charges	varies	varies
Courthouse Maintenance Fee	assessed on each conviction	assessed on each conviction
*Note: It includes Police Training Academy Fee and Courthouse Security Fee		

Fees by Agency	Fiscal Year 2015-2016	Fiscal Year 2016-2017
Police Training Academy Fee	\$1.00 per conviction	\$1.00 per conviction
Courthouse Security Fee	\$5.00 per conviction	\$5.00 per conviction

Richmond Circuit Court
Note: Detailed Fees are listed on https://sharepoint.richmondgov.com/circuitcourt/default.aspx

Richmond Traffic Court		
Jail admission fee	\$25.00 per admission	\$25.00 per admission
Local Fines & Forfeitures	varies	varies
Local Interest	varies	varies
Toll Facility Interest	varies	varies
Toll Facility Penalty	varies	varies
Court appointed attorney local charges	varies	varies
Courthouse Maintenance Fee	assessed on each conviction	assessed on each conviction
Police Training Academy Fee	\$1.00 per conviction	\$1.00 per conviction
Courthouse Security Fee	\$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
Food Establishment Plan Review Applications	\$40.00	\$40.00
Hotel & Motel Renewal Fee	\$40.00	\$40.00
Hotel & Motel Plan Review Applications	\$40.00	\$40.00
ServSafe Food Managers Certification Class	\$150.00	\$150.00
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
Death Certificate	\$12.00	\$12.00
Certificate Affidavit Correction	\$10.00	\$10.00
Medical Record	1 st copy free, then \$0.03 p/page, Admin	1 st copy free, then \$0.03 p/page, Admin

Fees by Agency	Fiscal Year 2015-2016	Fiscal Year 2016-2017
	Fee \$3.75 p/ 15 minutes	Fee \$3.75 p/ 15 minutes

Public Library		
Fee Card –Non-Resident(duration one year)	\$15.00	\$15.00
Deposit Card-Non Resident (temporary 90-days)	\$25.00 Refundable \$20.00(when card is surrendered)	\$25.00 Refundable \$20.00(when card is surrendered)
Lost Card Replacement	\$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
Collection Agency Fee	\$10.00	\$10.00
Photocopies	\$.15/page	\$.15/page
Microfilm Copies	\$.25/page	\$.25/page
PC Printing-Black and White	\$.15/page	\$.15/page
PC Printing-Color	\$.50/page	\$.50/page
Returned Check Fee	\$20.00	\$20.00
Fax- In Area	\$.50/page	\$.50/page
Fax- Out of Area	\$1.00/page	\$1.00/page
Type of Material	Overdue Fine (per item)	Maximum Overdue Fine (per item)
• Books	\$.10 /day	\$5.00
• CDs: Music &Audio Books	\$.10 /day	\$5.00
• Downloadable eBooks/Audio Books	None	None
• E-Readers	\$2.00 /day	\$140.00
• DVD's	\$.10 /day	\$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
• For water service	\$35.00	\$35.00
• For both gas and water service	\$70.00	\$70.00
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:		
• For gas service	\$35.00	\$35.00
• For water service	\$35.00	\$35.00
• For both gas and water service	\$70.00	\$70.00

Fees by Agency	Fiscal Year 2015-2016	Fiscal Year 2016-2017
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
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
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
	\$90.00	\$90.00
	\$30.00	\$30.00
Gas service establishment charges:		
	\$35.00	\$35.00
	\$35.00	\$35.00
Fee for lighting a gas heating unit pilot	\$35.00	\$35.00
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
Minimum fee	\$35.00	\$35.00
Monthly rates for gas under Schedule RS:		
Customer charge (readiness to serve), per month	\$12.17	\$12.54
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
<ul style="list-style-type: none"> For all additional cubic feet per month, per mcf 	\$5.17	\$5.33
<ul style="list-style-type: none"> Purchased gas cost (per 1,000 cubic feet) 	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
<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
<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
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
<ul style="list-style-type: none"> For all additional cubic feet per month, per mcf 	\$5.17	\$5.33
<ul style="list-style-type: none"> Gas commodity charge (per 1,000 cubic feet) 	Set By Director	Set By Director
Monthly rates for gas under the Schedule for Small Commercial Gas Sales (GASC):		
<ul style="list-style-type: none"> Customer charge (readiness to serve), per month 	\$14.38	\$14.81
<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
<ul style="list-style-type: none"> For all additional cubic feet per month, per mcf 	\$4.68	\$4.82
<ul style="list-style-type: none"> Gas commodity charge (per 1,000 cubic feet) 	Set By Director	Set By Director

Fees by Agency	Fiscal Year 2015-2016	Fiscal Year 2016-2017
<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
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
Distribution Charge:		
<ul style="list-style-type: none"> For the amount taken up to 1,500 mcf, per mcf 	\$1.68	\$1.73
<ul style="list-style-type: none"> For amounts taken from 1,501 mcf to 11,500 mcf, per mcf 	\$0.87	\$0.90
<ul style="list-style-type: none"> For the amount taken over 11,500 mcf, per mcf 	\$0.62	\$0.64
<ul style="list-style-type: none"> Charge for daily imbalances in excess of ten percent, per mcf 	\$0.50	\$0.52
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
<ul style="list-style-type: none"> Distribution Charge, per mcf 	\$0.59	\$0.61
<ul style="list-style-type: none"> Charge for daily imbalances in excess of ten percent, per mcf 	\$0.50	\$0.52
<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
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
<ul style="list-style-type: none"> 2) Demand charge (per month), per 1,000 cubic fee (mcf) 	\$12.33	\$12.70
<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
<ul style="list-style-type: none"> 4) Purchased gas cost (per 1,000 cubic feet) 	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
<ul style="list-style-type: none"> Purchased gas cost under schedule MGS, per 1000 cubic feet 	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, plus, per mcf 	\$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
<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
<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
<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

Fees by Agency	Fiscal Year 2015-2016	Fiscal Year 2016-2017
<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
<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
<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
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
<ul style="list-style-type: none"> 2) Demand charge, per mcf of billing demand 	\$12.33	\$12.70
<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
<ul style="list-style-type: none"> b) For amounts taken from 1,501 mcf to 11,500 mcf, per mcf 	\$0.87	\$0.90
<ul style="list-style-type: none"> c) For the amount taken over 11,500 mcf, per mcf 	\$0.62	\$0.64
<p>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 customers approved by the Director. Any agreement to fix such costs shall be specified in the service agreement (addendum)</p>		
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
<ul style="list-style-type: none"> 2) Demand charge, per mcf of billing demand 	\$12.33	\$12.70
<ul style="list-style-type: none"> 3) Distribution charge: all gas, per mcf 	\$0.59	\$0.61
<p>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 nonfixed 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)</p>		
Monthly distribution charge for natural gas vehicle gas service, per 1,000 cubic feet (mcf)	\$1.64	\$1.69
Purchased gas cost for natural gas vehicle gas service per 1,000 cubic feet	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
Energy and resource efficiency review (per hour)		\$75.00
Relocation of existing gas service meter		\$250.00
Charge for installing Gas Lights:		
<ul style="list-style-type: none"> Type 1 		\$3,330.00
<ul style="list-style-type: none"> Type 2 		\$2,400.00
Water		
<ul style="list-style-type: none"> Water service establishment charge 	\$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

Fees by Agency	Fiscal Year 2015-2016	Fiscal Year 2016-2017
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
¾	\$17.62	\$18.68
1	\$26.88	\$28.49
1½	\$50.00	\$53.00
2	\$77.76	\$82.43
3	\$151.79	\$160.90
4	\$235.06	\$249.16
6	\$466.38	\$494.36
8	\$743.96	\$788.60
10	\$1,067.81	\$1,131.88
Monthly charges for the quantity of water that passes through the meters for residential water service, per 100 cubic feet (ccf):		
Quantity (ccf):		
1—100	\$3.60	\$3.82
101—2,000	\$3.60	\$3.82
Over 2,000	\$3.60	\$3.82
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
¾	\$17.62	\$18.68
1	\$26.88	\$28.49
1½	\$50.00	\$53.00
2	\$77.76	\$82.43
3	\$151.79	\$160.90
4	\$235.06	\$249.16
6	\$466.38	\$494.36
8	\$743.96	\$788.60
10	\$1,067.81	\$1,131.88
12	\$2,850.24	\$3,021.25
Monthly water volume charges for commercial class, per 100 cubic feet (ccf) of the quantity of water that passes through the meters:		
Quantity (ccf):		
1—100	\$3.60	\$3.82
101—2,000	\$3.60	\$3.82
Over 2,000	\$3.60	\$3.82
Service charges per month when water is supplied for fire protection which is metered:		
Meter size (inches):		
5/8	\$6.51	\$6.90
¾	\$6.51	\$6.90
1	\$6.51	\$6.90

Fees by Agency	Fiscal Year 2015-2016	Fiscal Year 2016-2017
1½	\$6.51	\$6.90
2	\$10.41	\$11.03
3	\$20.81	\$22.06
4	\$32.51	\$34.46
6	\$65.01	\$68.91
8	\$104.02	\$110.26
10	\$149.52	\$158.49
12	\$280.85	\$297.70
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
¾	\$17.62	\$18.68
1	\$26.88	\$28.49
1½	\$50.00	\$53.00
2	\$77.76	\$82.43
3	\$151.79	\$160.90
4	\$235.06	\$249.16
6	\$466.38	\$494.36
8	\$743.96	\$788.60
10	\$1,067.81	\$1,131.88
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
101—2,000	\$3.60	\$3.82
Over 2,000	\$3.60	\$3.82
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
¾	\$17.62	\$18.68
1	\$26.88	\$28.49
1½	\$50.00	\$53.00
2	\$77.76	\$82.43
3	\$151.79	\$160.90
4	\$235.06	\$249.16
6	\$466.38	\$494.36
8	\$743.96	\$788.60
10	\$1,067.81	\$1,132.10
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
101—2,000	\$3.60	\$3.82

Fees by Agency	Fiscal Year 2015-2016	Fiscal Year 2016-2017
Over 2,000	\$3.60	\$3.82
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
¾	\$17.62	\$18.68
1	\$26.88	\$28.49
1½	\$50.00	\$53.00
2	\$77.76	\$82.43
3	\$151.79	\$160.90
4	\$235.06	\$249.16
6	\$466.38	\$494.36
8	\$743.96	\$788.60
10	\$1,067.81	\$1,131.88
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
101—2,000	\$3.60	\$3.82
Over 2,000	\$3.60	\$3.82

Connection Charges (Water):		
Meter Size (inches)	Service Installation Charge	Capacity Charge:
5/8	\$5,000.00	\$650.00
¾	\$5,050.00	\$950.00
1	\$5,200.00	\$1,600.00
1½	\$7,400.00	\$3,150.00
2	\$7,450.00	\$5,000.00
3	\$15,550.00	\$9,400.00
4	\$16,950.00	\$15,600.00
6	\$22,800.00	\$31,200.00
8	\$27,700.00	\$49,950.00
Description		
Connection Charges (Fireline):		
Meter Size (inches)		
5/8	-	
¾	-	
1	-	
1½	-	
2	\$7,400.00	\$7,400.00
3	\$13,650.00	\$13,650.00
4	\$14,500.00	\$14,500.00
6	\$17,000.00	\$17,000.00
8	\$20,000.00	\$20,000.00

Fees by Agency	Fiscal Year 2015-2016	Fiscal Year 2016-2017
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
¾	\$6.51	\$6.90
1	\$6.51	\$6.90
1½	\$6.51	\$6.90
2	\$10.41	\$11.03
3	\$20.81	\$22.06
4	\$32.51	\$34.46
6	\$65.01	\$68.91
8	\$104.02	\$110.26
10	\$149.52	\$158.49
12	\$280.85	\$297.70
Additional charge for water use during conservation period (per ccf), by customer class and volume:		
Residential		
• 1—100*	\$5.73	\$5.73
• 1—100**	\$7.64	\$7.64
• 101—2000*	\$5.73	\$5.73
• 101—2000**	\$7.64	\$7.64
• Over 2000*	\$5.73	\$5.73
• Over 2000**	\$7.64	\$7.64
Commercial		
• 1—100*	\$5.73	\$5.73
• 1—100**	\$7.64	\$7.64
• 101—2000*	\$5.73	\$5.73
• 101—2000**	\$7.64	\$7.64
• Over 2000*	\$5.73	\$5.73
• Over 2000**	\$7.64	\$7.64
Industrial		
• 1—100*	\$5.73	\$5.73
• 1—100**	\$7.64	\$7.64
• 101—2000*	\$5.73	\$5.73
• 101—2000**	\$7.64	\$7.64
• Over 2000*	\$5.73	\$5.73
• Over 2000**	\$7.64	\$7.64
State and Federal		
• 1—100*	\$5.73	\$5.73
• 1—100**	\$7.64	\$7.64
• 101—2000*	\$5.73	\$5.73
• 101—2000**	\$7.64	\$7.64
• Over 2000*	\$5.73	\$5.73
• Over 2000**	\$7.64	\$7.64
*Note: During Voluntary Conservation Period **Note: During Mandatory Conservation Period		

Fees by Agency	Fiscal Year 2015-2016	Fiscal Year 2016-2017
Municipal		
• 1—100*	\$5.73	\$5.73
• 1—100**	\$7.64	\$7.64
• 101—2000*	\$5.73	\$5.73
• 101—2000**	\$7.64	\$7.64
• Over 2000*	\$5.73	\$5.73
• Over 2000**	\$7.64	\$7.64
*Note: During Voluntary Conservation Period **Note: During Mandatory Conservation Period		
Connection Charges (sewer):		
Meter Size (inches)	Service Installation Charge	Capacity Charge:
5/8	\$200.00	\$1,250.00
¾	\$200.00	\$1,850.00
1	\$200.00	\$3,100.00
1½	\$200.00	\$6,150.00
2	\$200.00	\$9,800.00
3	\$250.00	\$18,400.00
4	\$250.00	\$30,650.00
6	\$300.00	\$61,250.00
8	\$300.00	\$98,000.00
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
¾	\$21.39	\$22.25
1	\$32.12	\$33.40
1½	\$58.91	\$61.27
2	\$91.05	\$94.69
3	\$176.76	\$183.83
4	\$273.20	\$284.13
6	\$541.08	\$562.72
8	\$862.52	\$897.02
10	\$1,237.56	\$1,287.06
Domestic and fire line meter size (inches):		
10	\$541.08	\$562.72
8	\$273.20	\$284.13
6	\$176.76	\$183.83
4	\$91.05	\$94.69
3	\$91.05	\$94.69
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

Fees by Agency	Fiscal Year 2015-2016	Fiscal Year 2016-2017
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
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
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
¾	\$21.39	\$22.25
1	\$32.12	\$33.40
1½	\$58.91	\$61.27
2	\$91.05	\$94.69
3	\$176.76	\$183.83
4	\$273.20	\$284.13
6	\$541.08	\$562.70
8	\$862.52	\$897.02
10	\$1,237.56	\$1,287.06
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
8	\$273.20	\$284.13
6	\$176.76	\$183.83
4	\$91.05	\$94.69
3	\$91.05	\$94.69
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
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	\$0.2247	\$0.2247
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	\$0.2763	\$0.2763

Fees by Agency	Fiscal Year 2015-2016	Fiscal Year 2016-2017
Industry Classification System (NAICS), the mass used for calculating the charge shall be computed by subtracting SBOD from BOD and using the difference		
Total nitrogen in excess of 30 milligrams per liter, when the concentrations of total nitrogen exceed 30 milligrams per liter, per pound	\$0.9690	\$0.9690
Total phosphorous in excess of 12 milligrams per liter, when the concentrations of total phosphorous exceed 12 milligrams per liter, per pound	\$1.2403	\$1.2403
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
¾	\$21.39	\$22.25
1	\$32.12	\$33.40
1½	\$58.91	\$61.27
2	\$91.05	\$94.69
3	\$176.76	\$183.83
4	\$273.20	\$284.13
6	\$541.08	\$562.70
8	\$862.52	\$897.02
10	\$1,237.56	\$1,287.06
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
8	\$273.20	\$284.13
6	\$176.76	\$183.83
4	\$91.05	\$94.69
3	\$91.05	\$94.69
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
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	\$0.2247	\$0.2247
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	\$0.2763	\$0.2763

Fees by Agency	Fiscal Year 2015-2016	Fiscal Year 2016-2017
Total nitrogen in excess of 30 milligrams per liter, when the concentrations of total nitrogen exceed 30 milligrams per liter, per pound	\$0.9690	\$0.9690
Total phosphorous in excess of 12 milligrams per liter, when the concentrations of total phosphorous exceed 12 milligrams per liter, per pound	\$1.2403	\$1.2403
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
¾	\$21.39	\$22.25
1	\$32.12	\$33.40
1½	\$58.91	\$61.27
2	\$91.05	\$94.69
3	\$176.76	\$183.83
4	\$273.20	\$284.13
6	\$541.08	\$562.70
8	\$862.52	\$897.02
10	\$1,237.56	\$1,287.06
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
8	\$273.20	\$284.13
6	\$176.76	\$183.83
4	\$91.05	\$94.69
3	\$91.05	\$94.69
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
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	\$0.2247	\$0.2247
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	\$0.2763	\$0.2763
Total nitrogen in excess of 30 milligrams per liter, when the concentrations of total nitrogen exceed 30 milligrams per liter, per pound	\$0.9690	\$0.9690

Fees by Agency	Fiscal Year 2015-2016	Fiscal Year 2016-2017
Total phosphorous in excess of 12 milligrams per liter, when the concentrations of total phosphorous exceed 12 milligrams per liter, per pound	\$1.2403	\$1.2403
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
Minimum fee	\$70.00	\$70.00
2) After regular working hours, per hour	\$60.00	\$60.00
Minimum fee	\$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
Discharging a fractional part of a load in excess of 1,000 gallons	\$61.65	\$61.65
Minimum charge	\$60.00	\$60.00
Annual fee for each pole owned, maintained or used for electrical purposes	\$2.00	\$2.00
Annual fee for each mile of underground electrical wires, cables or conductors	\$10.00	\$10.00
Base charge for stormwater service (equivalent residential unit), 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
(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
(iii) For property owners with homes that have impervious area measuring 2,400 square feet or larger	\$70.00	\$70.00
(Ord. No. 2009-60-83, § 3, 5-26-2009)		
Base charge for stormwater service (equivalent residential unit), for developed nonresidential and multifamily residential properties:		
(i) For multifamily property	\$45.00	\$45.00
(ii) For developed nonresidential property	\$45.00	\$45.00

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.
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.

Acronym	Title	Description
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.
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.

Acronym	Title	Description
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 specialized services such a CARE, C-VAN and RideFinders.
HOPWA	Housing Opportunities for Persons With HIV/AIDS	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.

Acronym	Title	Description
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.
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.

Acronym	Title	Description
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.
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.

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.

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.

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.

THIS PAGE INTENTIONALLY BLANK





DEPARTMENT OF BUDGET AND STRATEGIC PLANNING

900 EAST BROAD STREET, ROOM 1100

RICHMOND, VIRGINIA 23219

804.646.7913

www.richmondgov.com