

CITY OF RICHMOND, VIRGINIA

PROPOSED

Biennial Fiscal Plan

FISCAL YEARS 2010 AND 2011



BUILDING A BETTER RICHMOND



THE OFFICE OF THE MAYOR
presents

**PROPOSED
BIENNIAL FISCAL PLAN**
Fiscal Years 2010 and 2011



The Honorable
DWIGHT C. JONES
Mayor
The City of Richmond, Virginia

BUILDING A BETTER RICHMOND

CITY OF RICHMOND, VIRGINIA

PROPOSED

Biennial Fiscal Plan

Fiscal Years 2010 and 2011

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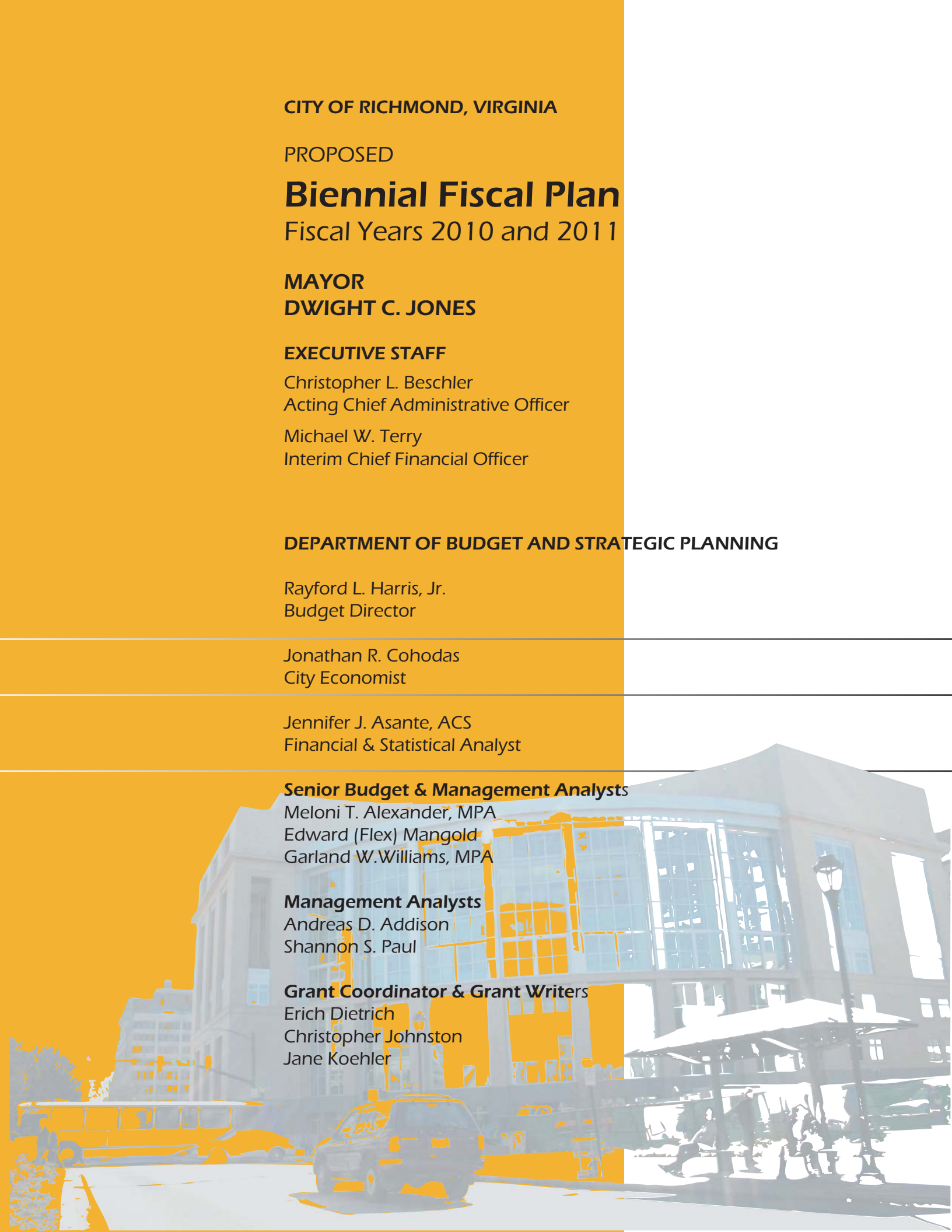
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Richmond City Council

The Voice of the People

Richmond, Virginia

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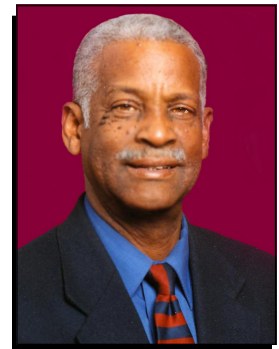
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The Honorable Reva M. Trammell
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Councilwoman



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

2009-2012 ACTION PLAN: Goals/Priorities

February 24, 2009

1. AREA OF FOCUS - ANTI-POVERTY

Item	GOALS/PRIORITIES	ACTION STEPS	COMPLETION
a	Complete appointments to the newly established Richmond Anti-Poverty Commission.	<ul style="list-style-type: none"> Work collaboratively with City Admin/Mayor's Office and identified stakeholders to determine parameters for the commission's work and make-up Identify opportunities to establish a critical mass of funding for the work of the commission 	3.30.09
b	Reduce poverty in the City by 50 percent during the next three years.	<ul style="list-style-type: none"> Analyze key indicators Clearly identify effective steps to reduce City poverty 	2.24.12
c	Reduce Richmond poverty level below State average.	<ul style="list-style-type: none"> Identify specific percentage measures for long-term poverty reduction over the next three years Focus energy/effort on obtaining anti-poverty grants and initiatives Create detailed documentation of all anti-poverty funding efforts and policies Create measurement criteria and fully evaluate use of funding to ensure on-going reduction of poverty 	

2. AREA OF FOCUS - COMMUNITY DEVELOPMENT

Item	GOALS/PRIORITIES	ACTION STEPS	COMPLETION
a	Engage Richmond Department of Community Development in creating a master plan for the entire city (all districts) not just business/downtown development to effectively manage current out-dated zoning challenges and incorporate transportation issues. (three-year timeframe for completion)	<ul style="list-style-type: none"> Identify planning funds available during budget process to finance 3 yr. planning project Gain buy-in from Mayor/City Admin./Richmond Department of Community Development 	March 2010
b	Create a comprehensive anti-litter campaign to engage schools, neighborhoods and businesses in citywide cleanliness effort.	<ul style="list-style-type: none"> President of Council to draft letter to Mayor regarding full Council support of an anti-litter campaign Engage the Richmond Department of Public Works and Richmond Clean City Commission to identify and evaluate current programs and efforts underway Work collaboratively with Mayor/City Admin. to develop a plan for an enhanced anti-litter campaign 	March 2009-2010
c	Reduce blight in districts where issues exist.	<ul style="list-style-type: none"> Recommend consistent enforcement of current laws that relate to citywide cleanliness 	3.30.09

3. AREA OF FOCUS - ECONOMIC DEVELOPMENT

Item	GOALS/PRIORITIES	ACTION STEPS	COMPLETION
a	Proactively coordinate with Mayor/City Admin/other entities of economic development to create a more collaborative implementation of policies and activities.	<ul style="list-style-type: none"> • Explore reactivation of the Comprehensive Economic Development Strategy Committee • Identify alternative funding mechanism for economic development other than general operating dollars • Identify and implement action steps to attack the challenges at a policy level where we are creating deals differently • Be available resource to assist the Richmond Dept. of Economic Development in the implementation of identified and agreed upon goals. 	
b	Enhance City economic development opportunities and diversify revenue sources.	<ul style="list-style-type: none"> • Conduct an in-depth study to identify and evaluate current Tax revenue • Review Strategic plan created in 2002 as information reference • Council and Mayor/City Admin. to analyze current situation in preparation for the next City budget cycle • Work collaboratively with Richmond Dept. of Economic Development to create strategy/action steps to enhance diversity of the tax base by __%. 	

4. AREA OF FOCUS - EDUCATION

Item	GOALS/PRIORITIES	ACTION STEPS	COMPLETION
a	Develop productive working relations between Richmond City Council and the Richmond Public Schools Board.	<ul style="list-style-type: none"> • Each Councilmember will establish consistent meetings with the Richmond Public Schools Board member from their District to stay informed • Complete review of combining the Council Office of the City Auditor with Schools auditors and analyze findings • Develop a productive working relationship between Richmond City Council Health, Human Services and Education Standing Committee and the Richmond Public Schools Board • Identify an individual member of the Richmond City Council Health, Human Services and Education Standing Committee to act as an educational liaison to Richmond Public Schools Board to attend their meetings and be responsible for sharing information via minutes etc. with individual Council members 	



MISSION STATEMENT

To achieve a sustained, long-term turnaround in the quality of life for City of Richmond residents through a community engaged in breaking endless negative cycles detracting from a safe and healthy City, with high quality public schools, and diverse economic opportunities.

The City of Richmond At A Glance



The City of Richmond - History, Growth and Progress

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

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

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

While evidence of a rich history is evident throughout the capital city, Richmond is proud to offer modern-day opportunities to its estimated 193,777 citizens (2005-Census Estimate). 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. Using guidance from the Mayor’s Vision 2020 plan, Richmond will continue to improve the quality of life for citizens in the areas of early childhood development, child and adolescent health, school success, increased efficiency and coordination, youth and family success, public safety, neighborhoods, transportation, and economic viability.

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



CITY OF RICHMOND ORGANIZATION OF LOCAL GOVERNMENT 2010 - 2011

MAYOR

**INDEPENDENT AGENCIES
AUTHORITIES OR
PARTNERSHIPS**

JUDICIAL BRANCH

EXECUTIVE BRANCH

LEGISLATIVE BRANCH

ELECTED OFFICIALS

**CHIEF ADMINISTRATIVE
OFFICER (CAO)**

CITY COUNCIL

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

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

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

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

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

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City of Richmond



DWIGHT C. JONES
MAYOR

March 26, 2009

The Honorable Council of the City of Richmond Virginia:

I respectfully submit this administration's first Biennial Fiscal Plan for FY 2009-2010 and FY 2010-2011, which begins July 1, 2009 and ends June 30, 2011. Having the responsibility to present this budget to you at a time when the country as a whole is facing the worst economic downturn in 75 years, means that we met extraordinary financial challenges and faced very tough decisions. The enormous costs of the current financial crisis and the lagging economy have caused all localities to make hard choices. What is clear is that in these uncertain times, Richmond residents and businesses will turn to the City for leadership and direction, and the City must be prepared to respond.

Our theme for the next two years is: "Making Efficient Decisions in Challenging Economic Times." We must work collaboratively to meet the task at hand. This fiscal plan represents a comprehensive spending plan in line with current revenue projections. We will not dip into the Rainy Day Fund in the proposed budget.

The budget is a two-year plan; however, in this letter I am focusing primarily on the first year. First, with as many moving pieces as there are on the horizon, we must look to the future, but focus on the present. Second, we are monitoring our revenues closely, and will have an update for your deliberative use in the next month. Third, the State's budget will be adopted on April 8, 2009, at the General Assembly's Reconvened Session, and at that point we will have closure on the revenues to budget in several key areas.

The Fiscal Year 2009-2010 general fund budget is proposed to be \$629.6 million, a decrease of \$28.5 million (4.3%) from the current fiscal year. Fiscal Year 2010-2011 projects a budget of \$636.5 million, an increase from the prior year of about \$7 million (1%). The second year reflects slight growth, but is still a decrease from the current FY 2008-2009 budget plan. Revenues have been projected based on population growth, changes in the consumer price index, anticipated residential and commercial growth, and other economic factors.

The good news is that this budget includes no increase in tax rates, and was balanced through spending reductions and realignments, the use of innovative service delivery, and the implementation of a new revenue source. The City's Chief Administrative Officer and department heads turned over many rocks, and looked at creative ways to deal with hard times.

But, there can be no sugar coating: this is a lean year. In this budget, everyone has to give up something. I include myself in that category. Because of reduced revenues, I have set aside some of my own plans until better times. We cannot move to fill over 200 needed city positions, or move as fast as I would have liked with the vision set forth in the Downtown Master Plan. I must also slow down efforts to launch additional economic and redevelopment programs for the City.

Recognizing the hard choices we face, the following guidelines were used during our budget planning process:

- **Prioritize programs**
- **Make wise investments for future savings**
- **Strive for the least impact on citizens in any service reductions or any revenue impacts**
- **Protect those residents of the City who are the most vulnerable**
- **Maintain and improve the City's fiscal health**
- **Use sustainable cuts that can provide savings in future years**
- **Use one-time cuts that can save money in the short-run without long-term ramifications**
- **Approach the budget as a system-wide program – look for savings across departments and agencies, rather than viewing each departmental budget separately**
- **Use performance-based measures in budget decisions**

- **Encourage efficiencies and economies**
- **Use innovative approaches to current service provision**
- **Use new revenues streams where appropriate**

The education of our children is a fundamental constitutional guarantee. Clearly schools are our top priority. We have worked with our School Superintendent to develop a plan that minimizes the pain. Economic Stimulus funds may be able to ease some of the pain, but even so, the schools are struggling to balance their needs and resources. This budget includes a small reduction for schools – less than the overall revenue loss the City will experience. Education is held to a 4% reduction, at a time when real estate tax revenues are expecting to be down by 8.9%. The School system will strive to maintain the level of instruction in classrooms within their budget plan.

Police and Fire departments are key services the City must provide to its residents. Each department is held to a reduction of 4.75%. There will be no reduction of sworn officers in either agency. In both agencies, I have asked that the impact on services be minimized.

We are providing level funding to the Health Department to ensure that there is a safety net available to our most vulnerable citizens. Our Department of Social Services will see a cut of under 4.0% - also in light of the need to protect our most vulnerable.

However, this year we had to take a hard look at how we fund outside agencies. In some cases we have scaled back the City support. And, my budget is based on assessing charges for not-for-profits that are otherwise not taxed. I pledge to work with these groups and with City Council to find an appropriate level of charges to assess. But, I believe that all of us must pay a portion of the freight of living and working in the City – that is the price we pay in a civilized society.

In the Utilities Department, we are proposing a stormwater fee to generate the funding needed with new water quality regulations. These funds will be used to improve water quality and alleviate flooding. In the past, these costs were paid for through real estate taxes – the new fee is based on impervious areas.

Gas rates will increase about 3% after no increases in the past two years. In part, this increase reflects new Federal regulations for distribution integrity management, which requires the replacement of old infrastructure. Water fees will increase 6% overall, with an average 1% for residential property. This reflects an increase in chemical costs and Federally-required capital spending. Wastewater fees will increase 5.5%, as a result of the City's consent agreement with the State's Department of Environmental Quality – dealing with our on-going combined sewer overflow (CSO) program.

The Chief Administrative Officer will be working with all City employees to make business-like short and long term reductions: reducing the amount of copying down in offices (necessary copying versus convenient copying), eliminating desktop printers, minimizing training, conferences and travel costs, and drinking our good City water rather than purchasing bottled water.

In terms of wise investments, the City is continuing to move forward with Voice Over Internet Protocol (VOIP), to optimize our day-to-day telecommunications. In Public Works, we will be investing in new garbage collection trucks that are larger and can make our routes more efficient. Many other new ideas are being offered, reviewed and implemented – thanks to the hard work and creativity of our City staff.

One overdue change on the revenue side of the ledger is to establish a tipping fee at the City's landfill, to bring them in line with the surrounding counties, at \$50/Ton. This change should generate about \$2 million in revenue for the City's general fund.

The City has positioned itself well to soften the impact on services. Our ability to manage has been acknowledged by outside bond rating agencies, we have earned a "very strong" investment grade bond rating from all three major credit rating agencies. This puts us in a position to pursue the Triple-A bond rating that I want us to achieve even during these lean times. We must remember our strong points and continue to improve.

We are repeatedly ranked as one of the best metro areas for business and careers and even in these tough economic times, we were ranked as the 4th best City in which to find a job. We receive visiting delegations that want to look at our model of doing business. And, we've recently been recognized for other

innovative strategies in policing and in technology for improving 911 responses coming through alarm companies. I know that we can continue to perform during these tough economic times and I look forward to working with you to sustain Richmond's reputation as a great city to live and do business.

I want to acknowledge the hard work of our city departments. Everyone has made great efforts to identify areas that can be cut while continuing to provide as high a level of service as possible. This is a prudent and balanced plan and I would like to express my sincere appreciation to our department managers for their dedication and cooperation. I am also grateful to our budget staff for the time they have devoted to the production of this year's budget. I also want to acknowledge the efforts of the print shop staff in getting both budget documents produced.

So again, I present to you this plan in the spirit of communication, cooperation and collaboration. This budget proposal is not the end of a discussion – it is the beginning of the dialogue. If you have other ideas– please let me know and let's work together to develop the best plan.

If we can work together to solve tough problems in hard times, imagine what we will be able to do together in good times!

Sincerely,



Dwight C. Jones

DESCRIPTION OF THE BUDGET PROCESS

Charter Requirements

The City Charter governs the City's budget process. The process begins with preparation of the Capital Budget followed by preparation of the General Fund and other fund budgets. The Proposed Capital Improvement Program Plan is submitted by the Mayor to the City Planning Commission prior to submittal to City Council. After the Planning Commission completes its review, the Mayor's Proposed Capital Improvement Plan is submitted along with the Proposed Biennial Fiscal Plan to City Council by March 6th of each year. The City Charter requires that the operating budget be adopted by City Council no later than May 31st; otherwise, the Mayor's recommended budget becomes effective for the fiscal year that begins July 1st.

Budgetary Systems

The objective of the City's budgetary controls is to ensure compliance with legal provisions embodied in the annual appropriated budget approved by City Council. A final budget is required no later than the close of the fiscal year. Activities of the General Fund, Debt Service Fund, and School Board General Fund are included in the budget. Project-length financial plans are adopted for the Capital Projects Fund. The level of budgetary control (that is, the level at which expenditures cannot legally exceed the appropriated amount) is established at the department level and function within an individual fund. The requisition encumbrances are converted to either purchase orders or contract encumbrances when a third party obligation is incurred. Open requisition encumbrances are canceled at year's end, while open purchase orders and contract encumbrances are immediately re-appropriated for the subsequent fiscal year.

Budget Preparation

While the Budget and Strategic Planning Department is the lead agency in budget preparation, the Department works closely with every City agency to ensure the most essential program services are appropriately funded. Each agency submits a budget to their appropriate budget analyst who examines the submissions for completeness. The analyst works closely with the agency directors to understand the agencies' issues and budget impact on program services. The senior budget staff, the budget director, and the Chief Administrator Officer (CAO) prioritize services based on the Mayor, City Council and the administration's priorities. Those services deemed most critical to achieving the priorities receive a higher funding consideration. Once the prioritized services have been determined, the level of funding for each service is finalized based on the available projected revenue, which is determined by the citywide revenue forecast.

DESCRIPTION OF THE BUDGET PROCESS

The Mayor's proposed budget is submitted to City Council no earlier than the second Monday of February and no later than the seventh day of April, the date mandated by the Richmond City Charter, §6.02. Budgets for City-owned utilities, internal service funds and special funds are prepared and reviewed during the same time frame and submitted in the same format as the department budgets.

Furthermore, the City Charter allows the Mayor or City Council to provide a lump sum appropriation for each agency versus adopting by categories or line items. Richmond Public Schools details shown in the document are originated and prepared by the Schools' administration. Expenditures among categories may vary as approved by the School Board.

Budget Execution

On July 1st of each fiscal year, the adopted budget is implemented. Concurrently, an analysis of the previous year's actual expenditures is conducted. During this analysis, financial issues impacting budgetary decision making are identified and reconciled. Problematic matters that have an impact on the current year are closely monitored. Moreover throughout the year, expenditures and revenues are forecasted and performance data are monitored in order to ensure the successful implementation of the City's services.

Budget Amendment

As conditions change or circumstances are altered, the budget process allows for amendments. Because the Budget is an ordinance adopted by the City Council, the amendment process is similar to that used to amend other ordinances. However, the City Council may by ordinance adopt by not less than six affirmative votes to amend the budget.

Budget Mid-year Reviews

City governments typically adopt annual budgets to cover each year. The City fiscal year runs from July 1 through June 30. Although there is constant monitoring of expenditures and revenues to ensure a balanced budget, most localities do not formally re-appropriate agency budgets as the fiscal year progresses.

One method to more aggressively manage local finances is to conduct a formal mid-year review. This review tracks the first five month's expenditures and revenues and then projects expenses and revenues for each agency for the final seven months of the fiscal year. This mid-year review process serves to identify any budget shortfalls early in the year so corrective action can be taken. Formal agency re-appropriations can be made in early January. This also can set a new base budget for the following fiscal year. Finally, this process identifies any discretionary dollars that can be redirected to meet the City's top priorities.

FINANCIAL FUND STRUCTURE

The City's financial transactions are budgeted and recorded in separate funds. A fund is an independent financial and accounting entity; it is a set of interrelated accounts used to record revenues and expenditures associated with a specific purpose. A fund a balancing set of accounts and records, cash, and other financial resources in conjunctions with all related liabilities and residual equities, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations or restrictions. Funds are classified into three basic types: governmental funds, proprietary funds, and fiduciary funds.

GOVERNMENTAL FUNDS

These funds are used to finance the majority of governmental functions. Specifically, the acquisitions, usage, and balances of the City's expendable financial resources as well as the related current liabilities are accounted for through governmental funds.

General Fund

The General Fund is the City's primary operating fund, which accounts for all revenues and expenditures that are not accounted for in specific purpose funds. It provides for general purpose governmental activities. The revenues and activities that are not required by law or administrative decision must be accounted for in a special fund. The funding sources include but are not limited to property taxes; revenue from licenses, permits, and fees; fines and forfeitures; intergovernmental revenue from the State, Federal, or other governmental entities; and charges for goods and services.

Special Revenue Funds

Special (Revenue) Funds are also generically known as Special Funds. These funds are typically federal, state, or "private" grants. These funds have designated uses and are often used to account for the proceeds of specific revenue sources that are legally restricted to expenditure for specified purposes. The source of the funds or City Council can restrict the uses.

Capital Improvement Plan Funds

Capital Funds are used for the acquisition or construction of major capital facilities, which ultimately become City fixed assets. Sources of these funds include but are not limited to General Obligation Bonds (debt proceeds), Federal transportation funds (streets), State funds (Virginia Department of Transportation), and EPA Grants (Public Utility Projects).

Debt Service Fund

The Debt Service Funds accounts for the accumulation of resources for and the payment of, general long-term liability principal, interest, and related costs on outstanding bonds and notes.

Proprietary Funds

Proprietary funds are used to account for the ongoing activities of the City which are similar to those often found in the private sector. All assets, liabilities, equities, revenues, expenses and transfers relating to the City's business and quasi-business activities are

FINANCIAL FUND STRUCTURE

accounted for through proprietary funds. The measurement focus is upon determination of net income, financial position, and changes in financial position. Two types of proprietary funds used by the City are:

Enterprise Funds

Enterprise Funds are used to account for activities that are financed and operated in a manner similar to private business enterprises wherein the expenses (including depreciation) incurred in providing goods or services to the general public on a continuing basis are financed or recovered primarily through user fees. The periodic determination of revenues earned, expenses incurred, and/or net income derived from these self-supporting funds is appropriate for capital maintenance, public policy, management control, accountability, or other purposes.

Internal Service Funds

Internal Service Funds are used to account for the financing of goods or services provided by one department or agency to other departments or agencies of the City or other governments, on cost-reimbursement bases.

Non-Major Proprietary Funds

Non-Major Proprietary Funds are used for operations (a) that are financed and operated in a manner similar to private business enterprise when the intent of the governing body is that the 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 the City has decided that periodic determination of revenues earned, expenses incurred, and/or net income is appropriate for capital maintenance, public policy, management control, accountability, or other purposes.

Fiduciary Funds

Fiduciary Funds are used to account for resources held for the benefit of parties outside the government. The city maintains two Fiduciary Funds: 1) Trust Funds and 2) Agency Funds. Fiduciary 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.

Trust Funds

The Richmond Retirement System provides retirement and disability benefits for all vested permanent full-time employees. The System provides two retirement plans to its employees: 1) a cost-sharing multiple-employer defined benefit plan and 2) a non-contributory defined contribution plan.

Agency Funds

Agency Funds are custodial in nature and do not present results of operations or have a measurement focus. The Agency Funds consist of the assets and liabilities of several organizations for which the city serves as fiscal agent.

FINANCIAL POLICIES

Debt Management Policy

The City Council adopted a resolution in 1989 that was amended in 1991, establishing guidelines for the planning, issuance, and management of debt, for and on behalf of, the City of Richmond. The City will issue debt for the purpose of acquiring or constructing capital projects and for making major renovations to existing capital projects. It is the policy of the City to provide operating funds to the extent possible for projects that are perennial and/or primarily of an on-going maintenance type activity. The maturity of any debt will not exceed expected useful life of the project for which the debt is incurred.

General Obligation Debt

It is the policy of the City that general fund supported debt will be limited by any one of the following:

- The amount of general fund supported debt service will not exceed 10% of the total general fund budget.
- Per capita general fund supported debt will not exceed 7% of per capita income.
- The City will not incur general obligation debt in excess of 7.5% of its total taxable real estate value (This control provides that debt will be not exceed three-quarters of the legal debt margin of 10%).
- To the extent that general obligation issued and authorized debt does not exceed 7.5% of the total assessed valuation of the City, the general obligation authority may be used for enterprise fund capital projects. When the general obligation authority is used in lieu of revenue bonds, coverage will be maintained and provisions of capitalized interest will be met as though the bonds held parity with the outstanding revenue bonds.
- 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.
- General fund supported debt will be structured in a manner such that not less than 60% of the outstanding debt will be retired within 10 years.

Fund Balance Policy

The Council adopted a Fund Balance Policy on March 14, 1988, which established major policy goals. On October 26, 1992 and again on November 26, 2001, the Council amended the Fund Balance Policy, raising the required level of the undesignated fund balance from 3% to 5%, and from 5% to 7%, respectively, as a percent of budgeted General Fund expenditures over a period of years. The Fund Balance Policy provides that:

- 1) The Mayor will prepare and administer General Fund budgets that will provide operating surpluses of 0.5% of expenditures until the Undesignated Fund Balance reaches at least 7% of budgeted expenditures.
- 2) The Council, in the adoption of a General Fund budget, will provide that General Fund budget operating surpluses be no less than those recommended by the Mayor in the submission of the General Fund budget.
- 3) No appropriations will be made from the Undesignated Fund Balance until the 7% goal has been reached.
- 4) The City will not appropriate any amount from the Undesignated Fund Balance until at least one year after the accumulation of the 7% Undesignated Fund Balance and then only if faced with an unusual, unanticipated, and otherwise seemingly insurmountable hardship.

FINANCIAL POLICIES

Cash Management and Investment Policy

The City pools its cash in order to maximize its investment opportunities, resulting in greater flexibility and, consequently, a better investment return. Investments consist primarily of repurchase agreements, U.S. government obligations, and U.S. government guaranteed investments. All repurchase agreements are collateralized by United States government securities. Interest earned on pooled cash is allocated to the various participating funds based upon their net annual equity in pooled cash.

Cash balances in the concentration account are monitored on a daily basis by the Debt and Investment Manager to ensure that a minimum balance is maintained in order to meet the ongoing financial obligations of the City. Excess funds in the concentration account are invested under the general objectives, standards of care, and legal investments presented in this policy. The Finance Director may make exceptions to this general policy in accordance with the authority vested with him, if he believes it is in the best interest of the City to do so.

General Objectives

1. Safety of the principal is the foremost objective of the investment program. Investments are undertaken in a manner that ensures the preservation of capital in the overall portfolio. Investments are diversified so that exposure to market fluctuations is limited.
2. The investment portfolio remains sufficiently liquid to meet all operating requirements that may be reasonably anticipated. This is accomplished by structuring the portfolio so that securities mature concurrent with cash needs to meet anticipated demands. Because all cash demands cannot be anticipated, the portfolio should consist exclusively of securities with active secondary markets.
3. An acceptable portion of the investment portfolio is placed with the Local Government Investment Pool as established by section 2.1-234.8 of the Virginia Code.
4. The investment portfolio is designed with the objective of attaining a market rate of return throughout budgetary and economic cycles, taking into account investment risk constraints and liquidity needs. The core of investments is limited to relatively low risk securities in anticipation of earning a fair market return relative to the risk being assumed.
5. Securities are not sold prior to maturity unless to minimize loss of principal with a security of declining credit, to improve the quality, yield, or target duration of the investment portfolio with a security swap, or to meet unanticipated liquidity needs.

Standards of Care

1. Authority to manage the City's investment portfolio is granted to the Debt and Investment Manager. The Debt and Investment Manager acts in accordance with this policy and with established professional standards in the management of the City's investment portfolio.
2. The Debt and Investment Manager is responsible for establishing and maintaining an internal control structure designed to ensure that investments are protected from loss, theft, and misuse. Investment activity is authorized by the Finance Director or his designee and is subject to review annually by an external auditor.
3. All trades, when applicable, are executed by delivery versus payment to ensure that securities are deposited in the City's financial institution prior to the release of funds. Securities are held by the City's financial institution as documented by safekeeping receipts.
4. Risks to safety and liquidity are mitigated through diversifying the types and the maturities of securities purchased. No investment maturity or duration shall exceed five years.

FINANCIAL POLICIES

Legal Investments

The City of Richmond is subject to sections 2.1-328, 2.1-328.1, 2.1-328.15, and 2.1-328-3 of the Virginia Code that provide the legal investments for public funds. The Debt and Investment Manager shall only invest funds in the following investment instruments approved by statutory law:

1. Obligations of the Commonwealth—stocks, bonds, notes, and other evidences of indebtedness of the Commonwealth of Virginia.
2. Obligations of the United States—stocks, bonds, treasury notes, and other evidences of indebtedness of the United States.
3. Obligations of other states—stocks, bonds, notes, and other evidences of indebtedness of any state of the United States.
4. Obligations of Virginia counties and cities—stocks, bonds, notes, and other evidences of indebtedness of any county, city, town, district, authority, or other public body in the Commonwealth of Virginia.
5. Obligations of cities and counties of other states—legally authorized stocks, bonds, notes, and other evidences of indebtedness of any city, county, town, or district situated in any one of the states of the United States.
6. Prime quality commercial paper, with a maturity of 270 days or less, of issuing corporations organized under the laws of the United States, or of any state thereof including paper issued by banks and bank holding companies. No more than thirty-five percent of total funds available for investment may be invested in commercial paper, and not more than five percent of the total funds available for investment may be invested in commercial paper of any one issuing corporation.
7. Commercial paper other than “prime quality” commercial paper provided that: (1) prior written approval is obtained from the governing board, committee, or other entity that determines investment policy; and a written internal credit review justifying the creditworthiness of the issuing corporation is prepared in advance and made part of the purchase file.
8. Certificates of deposit and bank deposit notes of domestic banks and domestic offices of foreign banks with a rating of at least A-1 by Standards & Poor’s and P-1 by Moody’s Investor Service, Incorporated, for maturities of one year or less, and a rating of at least AA by Standard & Poor’s and Aa by Moody’s Investor Service, Incorporated, for maturities over one year and not exceeding five years.
9. Bankers’ acceptances.

Capital Assets

Capital Assets and improvements include substantially all land and works of art/historical treasures, buildings, equipment, water distribution and sewage collection systems, and other elements of the City’s infrastructure having a minimal useful life of three years and having an initial cost of more than \$5,000. Capital assets, which are used for general governmental purposes and are not available for expenditure, are accounted for and reported in the City’s government-wide financial statements of the Comprehensive Annual Financial Report. Infrastructure elements include the roads, bridges, curbs and gutters, streets and sidewalks, parkland and improvements.

Capital assets are stated at historical cost or estimated historical cost based on appraisals or on other acceptable methods when historical cost is not available. Infrastructure acquired prior to fiscal years ended after June 30, 1980 is reported. Donated capital assets are stated at their fair market value as of the date of donation. Capital leases are classified as capital assets in amounts equal to the lesser of fair market value or the discounted present value of net minimum lease payments at the inception of the lease. Accumulated depreciation and amortization are reported as reductions of capital assets.

FINANCIAL POLICIES

Revenue Recognition

Revenues are recognized in the accounting period in which they become both measurable and available to finance expenditures of the fiscal period. Revenues from taxes are generally considered available if received within two months after the fiscal year end. Revenue from categorical and other grants are generally considered available when all eligibility criteria have been met and if received within one year. Expenditures are recorded when the related liability is incurred and payment is due, except for principal and interest on long-term debt and compensated absences.

Basis of Accounting

The accounting and financial reporting treatment applied to a fund is determined by its measurement. All governmental funds and expendable trust funds are accounted for using a current financial resource measurement focus. With this measurement focus, only current assets and current liabilities are included on the balance sheet. Operating statements of these funds present increases (i.e., revenues and other financing sources) and decreases (i.e., expenditures and other financing uses) in net current assets.

All proprietary funds, non-expendable trust funds and pension trust funds are accounted for on a flow of economic resource measurement focus. With this measurement focus, all assets and liabilities associated with the operation of these funds are included on the balance sheet. Fund equity (i.e., net assets) is segregated into contributed capital and retained earnings components. Proprietary fund type operating statements present increases (e.g., revenues) and decreases (e.g., expenses) in net assets.

The **modified accrual basis of accounting** is followed by governmental funds, expendable trust funds, and agency funds. Under the modified accrual basis of accounting, revenues are recorded when they become measurable and available to pay liabilities of the current period. Expenditures are recorded when the related fund liability has been incurred except for (a) principal and interest on long-term debt, which is recorded when due, and (b) the non-current portion of accrued vacation, sick leave and workers' compensation claims, which is recorded in the general long-term debt account group.

Real estate, personal property and license tax revenues are recorded as revenues principally on the cash basis until year-end, at which time tax receipts received within 60 days of the end of the fiscal year are accrued. Permits and fines are recorded as revenues when received. Intergovernmental revenues, consisting principally of categorical aid from federal and state agencies, are recognized when earned, or at the time of the specific expenditure. Revenues from general purpose grants are recognized in the period to which the grant applies.

Sales and public utility taxes, which are collected by the Commonwealth and public utilities respectively, and subsequently remitted to the City, are recognized as revenues and receivables when collected by authorized agents.

Proprietary fund types, pension trust funds and non-expendable trust funds, utilize the accrual basis of accounting. Under this method, revenues are recorded when earned and expenses are recorded at the time liabilities are incurred.

The City reports deferred revenue on its combined balance sheet. Deferred revenues arise when potential revenue does not meet both the "measurable" and "available" criteria for recognition in the current period. Deferred revenues also arise when resources are received by the government before it has a legal claim to them, as when grant monies are received prior to the incidence of qualifying expenditures. In subsequent periods, when both revenue recognition criteria are met, or when the government has a legal claim pertaining to the resources, the liability for deferred revenue is removed from the balance sheet and revenue recognized.

FINANCIAL POLICIES

It is the policy of Utilities included in Enterprise Funds to capitalize, during the construction period only, the net interest costs associated with the acquisition or construction of major additions to Utilities plants in service.

Budgets and Budgetary Accounting

The City follows these procedures, which comply with legal requirements, in establishing the budgetary data reflected in the financial statements. The operating budget, including a transfer to the Schools General Fund, includes proposed expenditures and the means of financing them.

City General Fund, Debt Service Fund, and Schools General Fund have legally adopted annual budgets. Capital Projects Funds have legally adopted five-year project budgets. On or before April 7th, the Mayor submits to the City Council a proposed operating budget for the fiscal year commencing the following July. Public hearings are conducted to obtain taxpayer comments.

Prior to May 31, City Council adopts the budget, the appropriation ordinances, and ordinances providing additional revenue as necessary to put the budget in balance. The City Charter allows the City Council or administration to only appropriate by a lump sum appropriation for each agency versus adopting by categories or line items. During the year, the Mayor is authorized to transfer budget amounts within departments; however, any amendments that alter the total expenditures of any department or agency must be adopted by the City Council. Administration's policy allows departments or agencies to transfer operating budgets within line items without authorization.

Formal budgetary integration is employed as a management control device during the year for all funds.

Budgets for the General Fund, Special Revenue Funds and Capital Projects Funds are principally prepared on the modified accrual basis of accounting except that encumbrances, which do not lapse at the end of a fiscal year, are included as budgetary expenditures.

All appropriations not encumbered lapse at year-end for the General Fund. Appropriations for the Capital Projects Funds and certain Special Revenue Funds are continued until completion of applicable projects, even when projects extend for more than one fiscal year, or until repealed.

Expenditures may not exceed appropriations on a departmental level in the General Fund, and at a functional level in the Schools Special Revenue Funds.

Encumbrances

Encumbrance accounting, under which purchase orders, contracts, and other commitments for the expenditure of monies are recorded in order to reserve that portion of the applicable appropriation, is employed as an extension of formal budgetary integration in the General Fund, Special Revenue Funds, and Capital Projects Funds. Encumbrances outstanding at year-end are reported as reservations of fund balances since they do not constitute expenditures or liabilities under generally accepted accounting principles.

BUDGET POLICIES

The policies that govern the City of Richmond budget process are derived from the City Charter, chapter 116 of the 1948 Acts of General Assembly, approved March 5, 1948, as amended through XXXX. The section that pertains to the City budget is Chapter 29, Section 6. Following is an outline of these policies:

Budget Process Regulations:

Submission: The City Council establishes the date when the Mayor is to submit the Budget. Currently, it is the second Monday in February or March 6th. The Charter states that the submission date can be no earlier than the second Monday of February and no later than April 7th. The Mayor is required to submit a Budget Message, current expense budgets for the City, schools, and each utility; and a capital budget.

At the same time, the Mayor may choose to submit an appropriation ordinance, if required, as well as any ordinance altering the personal property or real estate tax rates required by the budget.

Public Hearings: Council shall hold public hearings on the budget. It must give five days notice in advance of the hearing and advertise the hearing through citywide media.

Council Amendments: After the public hearing, Council may amend the budget to include new expenditure items or increase, decrease, or strike out existing expenditure items; with the following exceptions:

- No debt service expenditure, or any other expenditure required by law, may be reduced or deleted.
- Receipt (revenue) estimates included in the budget may not be altered.
- Total expenditures as recommended by the mayor shall not be increased unless Council first holds another public hearing, with five days advance notice made through citywide media.
- Council shall not adopt a budget in which expenditures exceed revenues, unless at the same time it passes additional measures to provide the additional required revenue (Balanced Budget).

Budget Adoption: Not later than May 31st, Council must adopt the amended budget, the appropriation ordinances, and any ordinances required for additional revenue necessary to balance the budget. If Council fails to adopt the budget and ordinances by this date, the Mayor's proposed budget and ordinances will automatically take effect without any Council amendments.

Mayor's Veto: Within 14 days of adoption, the mayor may veto any particular item or items included in the budget ordinance(s). Council will then have 14 days from the date of veto notification to override the veto(s); veto overrides must be approved by a least six Council members.

Budget Passage: When finally adopted, the budget is effective for one fiscal year. Every appropriation, except capital expenditures, special fund (multi-year) expenditures, and encumbrances (obligated funds) lapses at the close of the fiscal year.

Budget Document: The budget is a publicly available document, and the City must print copies and have them accessible at suitable places in the City.

BUDGET POLICIES

Budget Scope and Preparation:

Scope: The budget shall present a comprehensive financial plan of all funds and activities for the ensuing fiscal year. It shall be structured as the mayor and council require. It shall:

- begin with a clear general summary of its contents;
- show in detail all estimated revenue;
- indicate the proposed property tax;
- show all proposed expenditures, including debt service;
- current comparative figures for actual and estimated revenues and expenditures for the current fiscal year and actual amounts from the preceding fiscal year.

Balanced Budget: As noted above in the budget process, the City of Richmond budget must be balanced. Proposed expenditures shall not exceed estimated revenues.

Preparation: The directors of all departments, agencies, school board, or any office or agency supported by the city must submit revenue and expenditure forecasts to the mayor. The mayor shall ask for these estimates to be delivered, in the form he chooses, at any time. Upon departmental submission, the mayor may hold any amount of meetings determined necessary to evaluate the budgets. The mayor may make revisions to any departmental budget as he/she sees fit, except in the case of schools where he may only make revision recommendations as allowed by the City Charter and the Code of Virginia.

Capital Budget

Submission: At the same time the mayor submits the expense budgets, the mayor shall submit to council the Capital Improvement Plan. This plan shall have been previously submitted to and reviewed by the city planning commission on capital projects. Included in the capital budget shall be proposed projects for the ensuing fiscal year and the next four fiscal years. For the ensuing fiscal year projects, the mayor must include recommendations for financing the proposed capital improvements.

Council Amendments: Council may accept the submitted capital improvements plan and/or associated financing recommendations with or without amendments, or reject it outright. It may also during the fiscal year amend the approved capital improvement plan, provided that the amendments pass by at least six affirmative votes; have been recommended by the mayor; have been submitted to the city planning commission for review; and are capable of being funded through available financing.

Project Duration: No approved capital improvement appropriation shall lapse until the project is finished or abandoned.

Fund Transfer: The mayor can transfer the portion of unused funds from a completed capital project to an incomplete project. If no transfer of unused funds is made, the money will remain available for appropriation and allocation in subsequent capital improvement plans.

Abandoned Projects: Any projects are considered abandoned if three fiscal years elapse without expending funds. Council shall have the power to abandon or reduce the scope of any capital project if funds are unexpended and unencumbered.

Fund Balance Policy

The City Council adopted a Fund Balance Policy on March 14, 1988, which established major policy goals. On October 26, 1992 the City Council amended the Fund Balance Policy, raising the required level of the undesignated fund balance from 3% to 5% of budgeted General Fund expenditures over a period of years. Implementation of the increased fund balance goal began July 1, 1993. On November 26, 2001 the City Council approved a further increase of the required level of undesignated fund balance to 7% General Fund expenditures. The Fund Balance Policy states:

- The Mayor will prepare and administer General Fund budgets that will provide operating surpluses on one-half of one percent of expenditures until the Undesignated Fund Balance reaches at least 7% of budgeted expenditures. As of June 30, 2008, Undesignated Fund Balance was \$47.6 million, which is 7.2% of the Adopted FY2009 General Fund expenditures.
- The City Council, in adoption of a General Fund budget, will provide that General Fund budget operating surpluses be no less than those recommended by the City Mayor in the submission of the General Fund budget.
- The City will not appropriate any amount from the Undesignated Fund Balance until at least one year subsequent to the accumulation of the 7% undesignated fund Balance, and then only if faced with an unusual, unanticipated and otherwise seemingly insurmountable hardship.

The table below represents actual fund balances for all government funds for fiscal years 2004 thru 2008.

Fund Balances of Governmental Funds

(Modified Accrual Basis of Accounting)

Source: *City of Richmond, Virginia Comprehensive Annual Financial Report for Fiscal Year Ended June 30, 2008 (p. 124)*

Fiscal Years	2008	2007	2006	2005	2004
General Fund					
Reserved	\$16,908,547	\$15,894,601	\$16,144,418	\$22,216,671	\$14,150,287
Undesignated	47,638,753	47,507,086	45,442,420	45,278,440	47,690,533
Total General Fund	\$64,547,300	\$63,401,687	\$61,586,838	\$67,495,111	\$61,840,820
All Other Governmental Funds					
Reserved	\$25,399,353	\$48,645,510	\$22,277,282	\$50,413,044	\$68,923,046
Unreserved:					
Special Fund	7,478,784	7,502,105	9,080,430	11,473,432	12,249,538
Capital Project Fund	-	-	-	-	-
Debt Service Fund	-	-	(8,058)	11,461	11,461
Total All Other Governmental Funds	\$32,878,137	\$56,147,615	\$31,349,654	\$61,897,937	\$81,184,045
Total Combined Ending Fund Balances	\$97,425,437	\$119,549,302	\$92,936,492	\$129,393,048	\$143,024,865

PERFORMANCE MANAGEMENT POLICIES

BACKGROUND

The City of Richmond has been following the performance measurement and activity based costing movements for several years and began the process of developing Citywide initiatives, department goals, objectives, measures and targets in FY2008. In addition, the City has developed employee objectives as part of an employee performance appraisal system. The foundation of this effort was the **AMS BRASS** budget system, which integrates programs, activities, and corresponding costs and performance measures. In this manner the budget will not only show how a program is performing but also the cost of the program. This allows better program evaluation in terms of efficiency and effectiveness. The result is a transparent organization in which citizens can easily identify how their tax dollars are being spent.

RICHMONDWORKS

RichmondWorks, a collaboration and management tool designed to provide systematic monitoring, measurement and analysis of the City's performance on a department-by-department basis, was formally implemented during the summer of 2007. RichmondWorks is derived from the CitiStat methodology successfully implemented by the Cities of Baltimore, Cleveland, and Buffalo, as well as other localities across the country. RichmondWorks focuses on business process improvements, resulting in improved customer service and a more strategic deployment of resources to foster improved efficiency, improved performance and cost savings. It is augmented by the use of information technology, especially Geographic Information Systems (GIS), which helps to provide spatial context to data analysis. Each department involved in RichmondWorks has measures focused upon the most important aspects of the services they provide. Wherever possible, RichmondWorks attempts to build upon previous efforts in developing departmental goals, objectives, measures and targets.

Because RichmondWorks is being implemented with a phased approach, not all departments or functions are represented in the program at this time. Departments not yet participating in RichmondWorks still utilize performance data developed within their own units through earlier performance measurement initiatives.

BUDGET PROCESS TIMETABLE

BIENNIAL BUDGET CYCLE

<i>MONTH</i>	<i>ACTIVITY</i>
August	Department of Budget and Strategic Planning (DBSP) continue the process of implementing Performance Based Budgeting with migration toward activity-based costing. DBSP assists departments with the enhancement of department missions, program goals and activity performance measures.
September	DBSP issues instructions for the Capital Improvement Program Budget Process and Multi-Year Forecast Process (expenditures and revenues). Departments are encouraged to submit information regarding regulatory requirements, legislative changes, demographic impact and any other changes impacting revenues and expenditures. (The Multi-Year Forecast Process is driven by input from City departments as it relates to issues that could have an impact positively or negatively on revenues and expenditures.) DBSP formulates fiscal plans based on the results from the Multi-Year Forecast Process. DBSP formulates preliminary guidelines for capital and operating budgets.
October	DBSP finalizes budget guidelines and instructions and presents the results from the Multi-Year Forecast Process to City Council. DBSP prepares operating baseline budgets and develops preliminary capital budget recommendations and instructions.
October—November	DBSP issues operating budget guidelines and instructions to departments. DBSP facilitates departmental training on the Budgeting, Reporting and Analysis Support System (BRASS).
November	Departments submit operating budget and capital budget requests to the DBSP for review and revision, and submissions are entered into BRASS.
December	DBSP reviews operating budget submissions and makes recommendations to the Citywide Sponsors for funding decisions. DBSP reviews capital budget submissions and provides the Facilities and Economic Development Capital Plan (FECF) Sub-Committees with submitted projects for ranking funding decisions. The FECF Committee then formulates capital budget funding recommendations for the Mayor's review.
January	The Citywide Sponsors formulate operating budget funding recommendations for the Mayor's review. Work sessions are held with the Mayor to discuss major issues and make funding decisions for both the operating and capital budgets. DBSP enters the Mayor's funding decisions into BRASS.
February	Work sessions continue with the Mayor to discuss major issues and make funding decisions for both the operating and capital budgets. Final funding decisions are completed for both the operating and capital budgets.
March	The Mayor presents the proposed capital budget to the City Planning Commission. Then the Mayor presents the proposed operating and capital budgets to City Council. DBSP distributes proposed budget documents to City agencies and the public. City Council facilitates the budget work sessions to provide budget briefings and understand the Mayor's proposed budgets.

BUDGET PROCESS TIMETABLE

May	Public hearings held on Proposed Budget. City Council adopts the operating and capital budgets.
June	DBSP completes final revisions to budget documents and issues the Adopted Budget documents.
July	City departments and agencies initiate the implementation of services, programs and projects in the adopted budgets.

ANNUAL AMENDMENT CYCLE

<i>MONTH</i>	<i>ACTIVITY</i>
November	Capital Budget requests loaded into BRASS database by DBSP. DBSP distributes capital requests to sub-committees. Operating budget kickoff: multi-year forecast and personnel corrections are requested from City Departments and Agencies.
December	DBSP enters all personnel changes into SBFS. DBSP completes debt affordability analysis. All Special Fund amendments are received from agencies. In addition, all updated activity maps are received from agencies, including current, actual expenditures by activity code (when available). DBSP begins review of activity maps and performance measures. Multi-year forecast submissions are reviewed by DBSP. DBSP receives current Operating Budgets from agencies and loads them into BRASS.
January	Performance measures results are received by DBSP. Capital Budget recommendations are made to the Mayor. Budget Steering Committee reviews budget requests from agencies for consistency with City-wide priorities. Recommendations to balance budget are developed.
February	Final decisions on Capital Budget are made by the Mayor. Preparation of budget document by DBSP begins. Balanced Operating Budget is presented to the Mayor. Completion of Mayor's speech to the Planning Commission. Printing and binding of the CIP Budget Document complete.
March	Mayor makes final decisions on changes to the current Operating Budget as approved at beginning of the biennium. Preparation of Operating Budget complete. Printing and binding of Operating Budget complete. Mayor's Budget is presented to City Council. City Council budget work sessions begin.
April	City Council work sessions continue.
May	Public Hearings on budget amendments as proposed by Mayor. City Council adopts Special Fund, Enterprise Fund, Internal Service Fund and CIP budgets. City Council also adopts Federal Funds budgets (CDBG, HOPWA and ESG.) City Council adopts the amended General Fund and the Mayor's 14-day veto window begins.
June	City Council votes on overrides to the Mayor's vetoes.
July	City departments and agencies initiate the implementation of services, programs and projects in the adopted budgets.

SUMMARY OF EXPENDITURES AND POSITIONS

ALL FUNDS

Expenditures	Actual FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
General Fund *	\$ 491,706,853	\$ 497,104,920	\$ 476,359,452	\$ 483,244,180
Capital Improvement Plan	177,814,479	225,703,980	208,742,178	155,358,312
Special Funds	64,235,444	91,990,333	101,215,425	101,441,283
Enterprise Funds	341,364,067	378,321,710	363,741,489	373,286,349
Internal Service Funds	36,969,309	38,606,681	40,883,506	41,654,341
School Board	260,570,419	269,217,496	259,012,697	259,012,697
Total Expenditures	\$ 1,372,660,571	\$ 1,500,945,120	\$ 1,449,954,747	\$ 1,413,997,162

* General Fund does not include General Fund contribution to Schools - School Board includes General Fund contribution.

Positions	Actual FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
General Fund	4,012.63	4,027.72	3,861.51	3,861.51
Capital Improvement Plan	35.00	28.65	18.70	18.70
Special Funds	218.23	206.83	209.33	208.33
Enterprise Funds	730.00	775.00	796.00	796.00
Internal Service Funds	72.40	70.40	73.40	73.40
School Board	3,384.00	3,392.90	3,290.00	3,290.00
Total Positions	8,452.26	8,501.50	8,248.94	8,247.94

GENERAL FUND

SUMMARY OF FINANCIAL SOURCES and EXPENDITURES

	General Fund			
	Actual FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
Beginning Fund Balance *	\$ 63,401,687	\$ 64,547,300	\$ 64,547,300	\$ 64,547,300
General Fund Sources				
Taxes	435,695,263	434,328,232	409,952,232	414,998,685
Licenses, Permits and Fees	35,514,380	37,581,100	35,409,843	35,424,843
Intergovernmental Revenue	119,954,254	123,084,544	120,614,716	121,582,104
Fines and Forfeits	10,706,246	11,226,700	9,297,223	9,767,016
Payments to the General Fund	20,516,161	22,283,942	22,617,280	24,052,273
Other Utility Payments	6,430,115	6,590,264	6,932,814	5,581,198
Investment and Interest Income	-	-	-	-
Charges for Goods and Services	21,668,342	22,023,130	23,871,257	24,173,973
Miscellaneous	703,082	521,237	379,359	379,360
Other Financing Sources	523,297	500,000	525,000	525,000
Total General Fund Sources	651,711,140	658,139,149	629,599,724	636,484,452
Increase to Undesignated Fund Balance	\$ -	\$ -	\$ -	\$ -
Total Available Funding	\$ 715,112,827	\$ 722,686,449	\$ 694,147,024	\$ 701,031,752
General Fund Expenditures:				
Debt	\$ 56,653,684	\$ 57,995,095	\$ 56,501,361	\$ 58,026,098
General Government	62,729,224	77,718,068	75,709,909	76,963,588
Safety and Judiciary	164,690,078	168,374,269	161,542,080	162,292,190
Public Works	60,669,900	46,707,998	45,661,811	46,363,455
Human Services	74,886,951	76,304,318	73,251,503	73,403,073
Culture and Recreation	20,803,517	21,082,849	19,501,202	19,625,178
Schools	158,858,678	161,034,229	153,240,272	153,240,272
Non-Departmental	51,273,499	48,922,323	44,191,586	46,570,598
Reserve/Re-Appropriations	-	-	-	-
Total General Fund Expenditures	650,565,531	658,139,149	629,599,724	636,484,452
End of Year Fund Balance *	\$ 64,547,300	\$ 64,547,300	\$ 64,547,300	\$ 64,547,300

* Source: City of Richmond, Virginia Comprehensive Annual Financial Report for Fiscal Year Ended June 30, 2008 (p.88)

CITY OF RICHMOND, VIRGINIA

SCHEDULE OF DEBT

	Fiscal Year	Debt at Beginning of Year	Bonds Issued in Year	Bonds Retired or Defeased in Year	Debt at End of Year
Actual	2001-02	\$ 850,004,265	\$ 255,415,000	\$ 164,603,245	\$ 940,816,020
Actual	2002-03	940,816,020	147,475,000	138,208,209	950,082,811
Actual	2003-04	950,082,811	84,912,167	58,151,832	976,843,146
Actual	2004-05	976,843,146	76,191,671	46,834,551	1,006,200,266
Actual	2005-06	1,006,200,266	159,899,392	209,597,270	956,502,388
Actual	2006-07	956,502,388	372,897,728	281,347,604	1,048,052,512
Actual	2007-08	1,048,052,512	7,269,767	56,371,622	998,950,657
Projected	2008-09	998,950,657	212,000,000	52,608,377	1,158,342,280
Projected	2009-10	1,158,342,280	80,000,000	51,463,950	1,186,878,330

Schedule of Legal Debt Margin For the Fiscal Year Ended June 30, 2008

Legal Debt Limit

10% of Assessed Value of Taxable Real Estate as of
January 1, 2008 (\$20,609,918,635)

\$2,060,991,864

Deduct

Bonds and Notes Payable (Constitutional Debt)

592,625,025 ⁽¹⁾

Legal Margin for Creating Additional Debt

\$1,468,366,839

⁽¹⁾ Does not include \$406,325,632 of Public Utility Revenue Bonds, which by State law are not required to be included in calculations for legal margin for creation of additional debt .

The City's Constitutional Debt is well within the Legal Debt Limit of 10% of Assessed Value of taxable Real Estate. The City's debt policy restricts this Limit to no more than 7.5% of taxable Real estate, ensuring that General Fund supported debt will not exceed the City's legal limit.

The City's debt service is funded in the General Fund, and as such, the issuance of additional debt will increase the General Fund debt service, which competes with other services provided by the General Fund Budget.

General Obligation Bond Credit Rating

Moody's Investor's Service	Aa3
Standard and Poors Rating Group	AA
Fitch Ratings Ltd.	AA

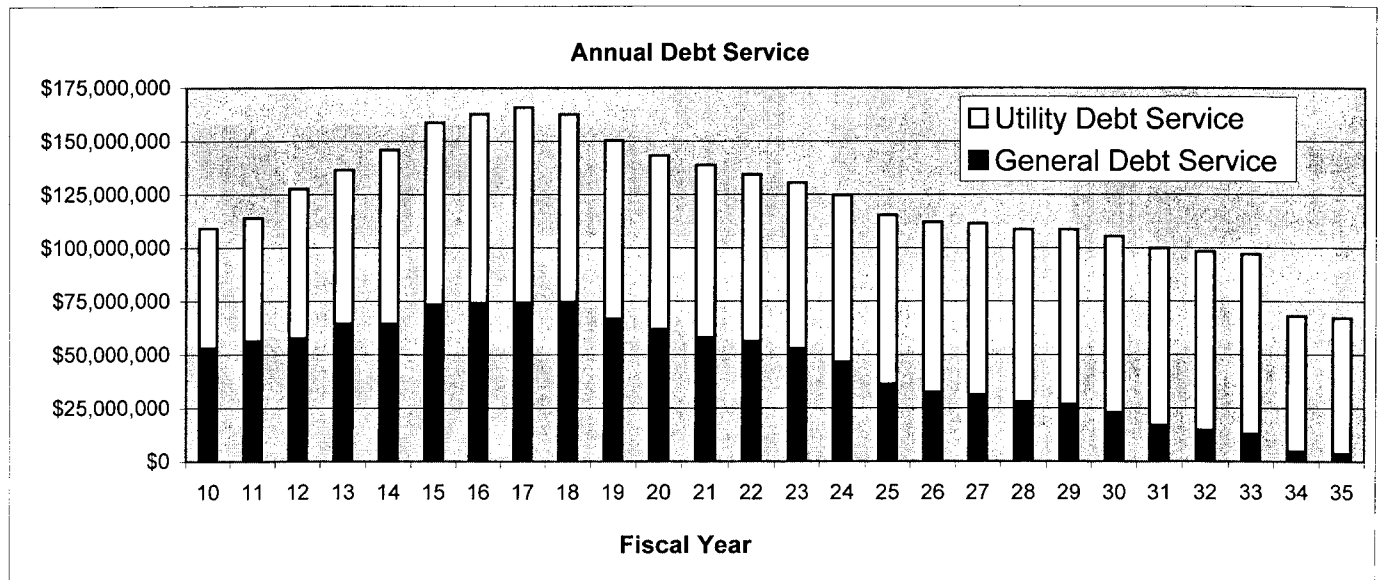
Utility Revenue Bond Credit Rating

Moody's Investor's Service	Aa3
Standard and Poors Rating Group	AA-
Fitch Ratings Ltd.	AA-

ANNUAL DEBT SERVICE REQUIREMENTS *
Fiscal Years 2010-2035

Fiscal Year	General Debt		Utilities Debt		Total		Total Debt Service	
	Principal	Interest	Principal	Interest	Principal	Interest	General Debt	Utility Debt
10	30,359,575	22,666,786	21,104,375	34,883,120	51,463,950	57,549,906	53,026,361	55,987,495
11	32,789,736	23,498,834	22,740,600	34,931,975	55,530,336	58,430,809	56,288,570	57,672,575
12	33,668,723	24,014,320	30,708,746	39,219,302	64,377,469	63,233,622	57,683,043	69,928,048
13	36,570,505	27,897,875	31,964,363	39,964,156	68,534,868	67,862,031	64,468,380	71,928,519
14	36,446,475	27,794,244	39,357,151	42,295,366	75,803,626	70,089,610	64,240,719	81,652,517
15	41,799,736	31,487,737	47,625,566	37,628,756	89,425,302	69,116,493	73,287,473	85,254,322
16	42,298,811	31,870,143	52,298,928	36,078,280	94,597,739	67,948,423	74,168,954	88,377,208
17	43,424,202	30,879,789	55,701,375	35,633,804	99,125,577	66,513,593	74,303,991	91,335,179
18	45,947,111	28,789,438	54,037,319	33,674,134	99,984,430	62,463,572	74,736,549	87,711,453
19	43,383,603	23,327,987	51,994,726	31,623,195	95,378,329	54,951,182	66,711,590	83,617,921
20	42,599,400	19,140,726	51,240,853	30,160,267	93,840,253	49,300,993	61,740,126	81,401,120
21	40,974,732	17,020,371	52,044,711	28,701,087	93,019,443	45,721,458	57,995,103	80,745,798
22	41,166,065	14,970,086	50,846,433	27,383,312	92,012,498	42,353,398	56,136,151	78,229,745
23	39,836,065	12,940,008	51,551,859	26,083,578	91,387,924	39,023,586	52,776,073	77,635,437
24	35,485,000	11,052,050	53,332,912	24,733,563	88,817,912	35,785,613	46,537,050	78,066,475
25	26,660,000	9,490,800	55,628,348	23,443,858	82,288,348	32,934,658	36,150,800	79,072,206
26	24,180,000	8,188,100	57,605,150	21,983,715	81,785,150	30,171,815	32,368,100	79,588,865
27	24,180,000	6,955,200	59,659,264	20,465,638	83,839,264	27,420,838	31,135,200	80,124,902
28	22,100,000	5,766,500	61,781,632	18,887,047	83,881,632	24,653,547	27,866,500	80,668,679
29	22,100,000	4,622,000	64,433,280	17,251,679	86,533,280	21,873,679	26,722,000	81,684,959
30	19,500,000	3,477,500	66,740,228	15,548,779	86,240,228	19,026,279	22,977,500	82,289,007
31	14,500,000	2,450,000	69,138,536	13,777,676	83,638,536	16,227,676	16,950,000	82,916,212
32	13,000,000	1,697,500	71,629,292	11,935,273	84,629,292	13,632,773	14,697,500	83,564,565
33	11,750,000	1,020,000	74,203,620	10,018,509	85,953,620	11,038,509	12,770,000	84,222,129
34	4,250,000	370,625	55,337,678	8,024,754	59,587,678	8,395,379	4,620,625	63,362,432
35	3,500,000	96,250	57,172,660	6,325,750	60,672,660	6,422,000	3,596,250	63,498,410

* Represents principal and interest on existing long term bond debt, debt to finance the FY2009 and prior CIP Budgets, and future debt that will be issued to finance the City's five-year 20010-2014 Capital Improvement Plan. Does not include interest on short term debt or other costs associated with the issuance of debt. Utility Debt includes principal and interest payments of the Gas, Water Wastewater and Electric Utilities.



GENERAL FUND

SUMMARY OF REVENUE, APPROPRIATIONS AND FUND BALANCE

	Actual FY2008	Proposed FY2010	Proposed FY2011
Estimated Beginning Fund Balance*	\$ 63,401,687	\$ 64,547,300	\$ 64,547,300
Adopted General Fund Revenue	651,711,142	629,599,724	636,484,452
Available Balance	715,112,829	694,147,024	701,031,752
LESS:			
Adopted General Fund Appropriations	650,565,529	629,599,724	636,484,452
Appropriation to Increase Fund Balance	-	-	-
Estimated Ending Fund Balance	\$ 64,547,300	\$ 64,547,300	\$ 64,547,300

** Fund Balance totals are reported in the Comprehensive Annual Financial Report for Fiscal Year 2008 (p88).*

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Summary of CIP Categories and Funding Sources

	FY2010 Proposed Appropriations	Planning Years				Five-Year Total
		FY2011	FY2012	FY2013	FY2014	
CIP Categories						
Schools	\$ 5,387,520	\$ 3,572,480	\$ 3,400,550	\$ 3,500,000	\$ 1,000,000	\$ 16,860,550
Infrastructure	15,800,656	5,301,000	5,397,000	5,130,000	3,908,000	35,536,656
Economic Development	3,750,000	3,100,000	3,100,000	916,978	100,000	10,966,978
Neighborhood Development	3,550,000	600,000	1,400,000	600,000	600,000	6,750,000
City Facilities	39,032,002	53,897,832	86,079,348	87,526,586	65,280,000	331,815,768
Subtotal	67,520,178	66,471,312	99,376,898	97,673,564	70,888,000	401,929,952
Public Utilities						
Gas Utility	21,905,000	26,138,000	29,086,000	31,442,000	32,668,000	141,239,000
Water Utility	32,663,000	39,690,000	63,423,000	42,365,000	19,862,000	198,003,000
Wastewater Utility	83,154,000	19,559,000	16,799,000	16,912,000	17,413,000	153,837,000
Stormwater Utility	3,500,000	3,500,000	12,482,000	13,480,000	14,078,000	47,040,000
Stores Division	-	-	-	-	-	-
Subtotal	141,222,000	88,887,000	121,790,000	104,199,000	84,021,000	540,119,000
Total	\$ 208,742,178	\$ 155,358,312	\$ 221,166,898	\$ 201,872,564	\$ 154,909,000	\$ 942,048,952

Funding Sources

General Obligation Bonds/Commercial Paper Credit - City of the Future	\$ 46,832,246	\$ 65,415,312	\$ 98,224,898	\$ 96,588,564	\$ 69,800,000	\$ 376,861,020
General Obligation Bonds/Commercial Paper Credit - City of the Future - Prior Appropriations	11,259,276	-	-	-	-	11,259,276
Regional STP Funds	3,720,000	-	-	-	-	3,720,000
Federal Enhancement Funds	200,000	-	-	-	-	200,000
State Urban Funds	1,443,000	10,000	211,000	199,000	200,000	2,063,000
Federal Urban Funds	-	46,000	941,000	886,000	888,000	2,761,000
TEA-21 SAFETY Projects	2,620,656	-	-	-	-	2,620,656
RSTP Regional Surface Transportation Funds	500,000	1,000,000	-	-	-	1,500,000
VDOT Revenue Sharing Funds	1,000,000	-	-	-	-	1,000,000
Private Funds - Virginia Capital Trail	(55,000)	-	-	-	-	(55,000)
Utility Revenue Bonds	141,222,000	88,887,000	121,790,000	104,199,000	84,021,000	540,119,000
Total	\$ 208,742,178	\$ 155,358,312	\$ 221,166,898	\$ 201,872,564	\$ 154,909,000	\$ 942,048,952

SUMMARY OF ENTERPRISE FUNDS

(EXCLUDES PUBLIC UTILITIES)

	Actuals FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
Port of Richmond				
Revenue	\$ 1,816,878	\$ 1,797,000	\$ 976,000	\$ 1,001,000
Expenditures	1,662,401	1,515,000	1,931,500	1,706,500
Net Income (Loss)	154,477	282,000	(955,500)	(705,500)
FTE's	5.00	5.00	5.00	5.00
Richmond's Cemeteries				
Revenue	1,423,293	1,702,000	1,589,729	1,654,783
Expenditures	1,612,266	1,702,000	1,589,729	1,654,783
Net Income (Loss)	(188,973)	-	-	-
FTE's	28.00	28.00	28.00	28.00
Total Enterprise Funds				
Revenue	3,240,171	3,499,000	2,565,729	2,655,783
Expenditures	3,274,667	3,217,000	3,521,229	3,361,283
Net Income (Loss)	\$ (34,496)	\$ 282,000	\$ (955,500)	\$ (705,500)
FTE's	33.00	33.00	33.00	33.00

SUMMARY OF ENTERPRISE FUNDS - PUBLIC UTILITIES

(Revenue Includes Construction-In-Aid Funds)

	Actual FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
Gas Utility				
Revenue	\$224,810,650	\$255,823,279	\$229,166,950	\$231,547,984
Expenditures	220,840,543	252,547,526	226,103,830	228,778,353
Net Income (Loss)	\$ 3,970,107	\$ 3,275,753	\$ 3,063,120	\$ 2,769,631
FTE's	253	253	262	262
Water Utility				
Revenue	\$ 52,926,004	\$ 57,882,881	\$ 61,313,863	\$ 63,950,235
Expenditures	50,254,518	55,011,794	58,809,229	61,638,124
Net Income (Loss)	\$ 2,671,486	\$ 2,871,087	\$ 2,504,634	\$ 2,312,111
FTE's	195	196	193	193
Wastewater Utility				
Revenue	\$ 62,903,999	\$ 57,269,403	\$ 70,039,643	\$ 63,294,150
Expenditures	54,926,649	54,633,190	56,168,085	59,996,251
Net Income (Loss)	\$ 7,977,350	\$ 2,636,213	\$ 13,871,558	\$ 3,297,899
FTE's	195	200	202	202
Electric Utility				
Revenue	\$ 9,213,066	\$ 8,977,121	\$ 9,319,573	\$ 9,612,909
Expenditures	8,323,575	8,977,121	8,736,009	9,029,345
Net Income (Loss)	\$ 889,491	\$ -	\$ 583,564	\$ 583,564
FTE's	34	31	33	33
Stores Utility				
Revenue	\$ 3,744,115	\$ 3,935,079	\$ 4,163,107	\$ 4,242,993
Expenditures	3,744,115	3,935,079	4,163,107	4,242,993
Net Income (Loss)	\$ -	\$ -	\$ -	\$ -
FTE's	14	11	6	6
Stormwater Utility				
Revenue	\$ -	\$ -	\$ 7,800,000	\$ 7,800,000
Expenditures	-	-	6,240,000	6,240,000
Net Income (Loss)	\$ -	\$ -	\$ 1,560,000	\$ 1,560,000
FTE's	-	-	72	72
Total Utility				
Revenue	\$ 353,597,834	\$ 383,887,763	\$ 381,803,136	\$ 380,448,271
Expenditures	338,089,400	375,104,710	360,220,260	369,925,066
Net Income (Loss)	\$ 15,508,434	\$ 8,783,053	\$ 21,582,876	\$ 10,523,205
FTE's	691	691	768	768

SUMMARY OF INTERNAL SERVICE FUNDS

	Actual FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
Fleet Management Fund				
Revenue	\$ 21,618,622	\$ 22,218,724	\$ 23,453,547	\$ 24,213,329
Expenditures	22,369,357	21,628,624	22,700,511	23,390,677
Net Income (Loss)	(750,735)	590,100	753,036	822,652
FTE's	56.00	56.00	56.00	56.00
-				
Public Works - Stores				
Revenue	938,007	1,771,890	1,782,741	1,782,741
Expenditures	1,136,908	1,771,890	1,782,741	1,782,741
Net Income (Loss)	(198,901)	-	-	-
FTE's	4.40	3.40	3.40	3.40
Radio Maintenance				
Revenue	654,367	1,500,000	1,992,937	1,629,822
Expenditures	1,795,528	1,696,424	1,992,937	1,629,822
Net Income (Loss)	(1,141,161)	(196,424)	-	-
FTE's	8.00	7.00	8.00	8.00
Risk Management				
Revenue	13,110,835	13,509,743	13,446,854	13,868,754
Expenditures	11,667,516	13,509,743	13,446,854	13,868,754
Net Income (Loss)	1,443,319	-	-	-
FTE's	4.00	4.00	4.00	4.00
Advantage Richmond Corp.				
Revenue	-	-	2,409,000	2,409,000
Expenditures	-	-	960,463	982,347
Net Income (Loss)	-	-	1,448,537	1,426,653
FTE's	-	-	-	-
Total Internal Service Funds				
Revenue	36,321,831	39,000,357	43,085,079	43,903,646
Expenditures	36,969,309	38,606,681	40,883,506	41,654,341
Net Income (Loss)	\$ (647,478)	\$ 393,676	\$ 2,201,573	\$ 2,249,305
FTE's	72.40	70.40	71.40	71.40

SUMMARY OF SPECIAL FUNDS

EXPENDITURES BY AGENCY

<u>Agency</u>	<u>Actual FY2008</u>	<u>Adopted FY2009</u>	<u>Proposed FY2010</u>	<u>Proposed FY2011</u>
Chief Administrative Officer	8,532	350,000	350,000	350,000
City Attorney	917,208	1,293,266	1,345,201	1,422,221
Community Development	8,932,150	8,944,711	10,995,963	9,459,823
Economic Development	3,040,953	20,676,000	21,103,000	21,003,000
Emergency Management	506,579	773,230	1,225,900	475,900
Finance	2,431,135	2,060,000	2,110,000	2,110,000
Fire & EMS	574,666	1,150,000	950,000	1,000,000
Judiciary	1,272,730	1,552,310	1,515,795	1,235,795
Justice Services	1,886,862	1,896,905	1,565,126	1,475,387
Library	541,117	710,000	760,200	690,000
Human Services	280,704	257,750	306,896	306,896
Parks, Recreation and Community Facilities	1,587,675	6,900,000	6,630,000	6,630,000
Police	7,371,997	8,172,790	8,112,000	8,193,000
Public Works	1,754,107	6,320,051	4,005,691	3,664,240
Retirement	1,109,742	1,190,840	1,286,384	1,304,752
Sheriff and Jail	20,566	410,000	494,265	51,265
Social Services	31,850,662	29,332,480	38,459,004	42,069,004
Natural Disaster	148,060	-	-	-
Total Special Fund	\$ 64,235,444	\$ 91,990,333	\$ 101,215,425	\$ 101,441,283

FY2010 GENERAL FUND REVENUE

The proposed General Fund revenue for FY2010 is estimated to be \$629,599,724, a decrease of 4.34 percent from the FY2009 budget. The primary sources of the decrease are from real estate taxes, personal property taxes, business licenses, State Revenue, and Court Fines and Fees.

	<u>FY2009</u>	<u>FY2010</u>
Taxes	\$ 434,328,232	\$409,952,232
Licenses, Permits, and Fees	37,581,100	35,409,843
Intergovernmental	123,084,544	120,614,716
Fines and Forfeits	11,226,700	9,297,223
Payments to General Fund	22,283,942	22,617,280
Other Utility Payments	6,590,264	6,932,814
Charges for Goods and Services	22,023,130	23,871,257
Miscellaneous	521,237	379,360
Other Financing Sources	<u>500,000</u>	<u>525,000</u>
Total	\$ 658,139,149	\$ 629,599,724

Taxes

The FY2010 estimate for all City taxes is \$409,952,232, a decrease of \$24,376,000 from the FY2009 budget. This represents a 5.61 percent decrease in General Fund revenue from these sources. City taxes, the revenue category most closely tied to economic conditions, show the result of the worsening in the economy.

Real Estate Tax receipts are estimated to be \$205,595,124, a decrease of \$24,012,112. This decrease in tax collections is the result of an anticipated large deterioration in the local real estate market between 2009 and 2010. The budgeted decrease reflects measurable reductions in assessed values on both existing taxable residential and commercial property, as well as expanded use of the Tax Abatement for Rehabilitative Structures Program. The total taxable real estate property will only be somewhat tempered by new construction. The FY2010 budget presumes a continuation of the tax rate of \$1.20 per \$100 assessed value adopted by City Council in the FY2009 budget. This rate will result in a measurable savings to taxpayers in real estate taxes paid.

The tax value of abatements for rehabilitated properties is projected to be approximately \$19,000,000 in FY2010, an increase of \$2,147,490 over the FY2009 adopted budget. Meanwhile, tax relief for the elderly and disabled (as noted in the Non-Departmental budget) will reduce FY2010 tax collections by \$3,900,000.

Personal Property Taxes are expected to be \$43,330,881 or \$1,186,619 less than the FY2009 adopted budget. The decrease is primarily due to an expected substantial drop in assessment values of vehicles. The budget from this source includes the same amount of personal property tax relief for vehicles from the State as is expected in FY2009.

Machinery and Tools Taxes are estimated to be \$14,157,980, an increase of \$1,765,011 over the FY2009 adopted budget. Collections from this source are expected to increase somewhat due to projected significant new investments in manufacturing equipment.

Local Option Sales Tax revenue of 1% on applicable sales in the City is projected to be \$32,400,396, a decrease of \$348,332 from the FY2009 adopted budget. The FY2010 budget anticipates continued stagnant growth in sales, with some progress attributable to economic development projects.

FY2010 GENERAL FUND REVENUE

State Shared Sales Tax for Education revenue related to Richmond Public Schools' estimated share of 1% of applicable statewide sales is projected to be \$26,778,481 or \$1,693,849 less than FY2009 based on information provided by the Virginia Department of Education in February 2009. All of these revenues are expended from the City's General Fund to support Richmond Public Schools.

State Communications Taxes in the General Fund are projected to be \$18,244,074, or \$255,926 less than the FY2009 budget. Additional communication tax revenues go directly to Special Funds to support Emergency Communications.

Consumer Utility Taxes, which are assessed on natural gas and electricity, are expected to increase by a net \$189,155 (1.1 percent) in FY2010 based on recent collections.

Bank Franchise Tax collections, based on an assessment of \$.80 of each \$100 of net bank capital after allowing goodwill deductions, are expected to increase by \$1,050,000 over the FY2009 budget, consistent with recent collections.

Prepared Food (Meals) Tax revenue is projected to be \$23,355,872, a decrease of \$733,668 (3.0 percent) from the FY2009 budget. The decrease is related to the general decrease in consumer activity. From this source, one sixth of the 6% tax directly supports debt service costs related to cultural and educational facilities.

Lodging (Transient Occupancy) Tax revenue, all of which is directly appropriated to the Greater Richmond Convention Center Authority along with a supplement from other sources in the Non-Departmental budget, is expected to decrease to \$5,395,800, which is a decrease of \$252,229 from the FY2009 budget.

Admissions Tax revenue, assessed on applicable events in the City, is expected to be \$1,606,998 in FY2010, based on expected collections.

Delinquent Taxes collected for Real Estate and Personal Property are expected to increase by \$2,066,557 over the FY2009 budget due to a reclassification of the treatment of delinquent taxes.

Licenses, Permits, and Fees

Revenue from Licenses, Permits, and Fees is estimated to be \$35,409,843, a decrease of \$2,171,257 or 5.8% from FY2009.

Business Licenses and Professional Fees (BPOL) are a function of gross receipts from merchants, professionals, contractors and vendors and represent over 80% of the revenue from Licenses, Permits, and Fees. BPOL revenue is estimated to decrease by \$2,961,257 relative to the FY2009 budget due to the decline in the economy, leading to a forecast of \$29,838,743.

Vehicle License Fee revenue is expected to remain flat relative to FY2009 at \$3,500,000 in FY2010. These fees were previously associated with vehicle decals until FY2006.

Parking Meter Fees are budgeted as a \$600,000 general fund source in the FY2010 general fund budget.

Utility Right-of-Way Fees on telecommunications are expected to decrease by \$75,000 to \$675,000 based on a gradual decline in the number of applicable landlines in the City.

FY2010 GENERAL FUND REVENUE

Intergovernmental Revenue

Intergovernmental revenue is estimated to decrease by 2.01 percent in FY2010 relative to the FY2009 budget, to a total of \$120,614,716. The decline is based on reductions in the State funding budget.

Federal Revenue is estimated to increase slightly to \$947,000. This revenue is typically derived from administrative costs covered by Federal grants.

State Revenue for Social Services is estimated to be \$52,728,794, a decrease of \$4,344,596 (7.61 percent) compared to FY2009. The budgeted revenue decrease is due to a both a budgeted increase in FY2009 that did not materialize as well as further projected decreases in FY2010.

State House Bill 599 (HB599) revenues are expected to be \$15,898,022 in FY2010. This represents a \$8,626 increase from the amount budgeted in FY2009, and is based on the State Budgeted distributions..

State Revenue from Other Sources is estimated to be \$51,019,551, a 3.4 percent increase of \$1,660,793 in FY2010. The increase is primarily due to increases in salary and benefit reimbursements.

Fines and Forfeitures

The budget for Fines and Forfeitures is \$9,297,223, a decrease of \$1,929,477 (17.2 percent). The decrease is attributable to a decrease in revenue comes from Court Fines and Fees.

Court Fines and Fees are estimated to be \$5,407,095, a decrease of 33.0% from FY2009 budget. The bulk of this revenue is related to property transfer fees. This budget reduction reflects the continued expectation of a slumping real estate market as well as a decrease in the timely payment of fines.

Parking Violation revenue is projected to increase by \$725,000 over the FY2009 budget, due to an increase in collection coverage.

Payments to the General Fund

Payments to the General Fund are estimated to be \$22,617,280, an increase of \$333,338 (1.5 percent) from FY2009.

Payments in Lieu of Taxes from the Department of Public Utilities (DPU) are estimated to be \$19,854,427, or \$619,485 more than the FY2009 budget. The majority of this revenue is tied to the assessed value of real estate and personal property owned by the utilities, as current tax rates are applied to those values.

Administrative Payments from agencies and component units for administrative services are estimated to be \$2,426,853, a decrease of \$286,147.

Other Utility Payments

Other Utility Payments, from the Department of Public Utilities, for services provided by the City, are expected to increase to \$6,932,814. Included in the increase is a \$230,813 increase in DPU dividends.

Miscellaneous Revenue is estimated to decrease slightly to \$379,360 in FY2010. Typically revenue is defined as miscellaneous only if it is one-time revenue or received sporadically throughout the year.

FY2010 GENERAL FUND REVENUE

Charges for Goods and Services

Charges for Goods and Services are projected to be \$23,871,257. This represents an increase of \$1,848,127 from the FY2009 budget.

Building Service Charges are budgeted to increase despite the slowdown in the economy, by \$765,797 to \$1,526,897 primarily due to the charging Service Fees to non-profit properties starting in FY2010.

Refuse Collection Fees are the monthly charges households in the City pay for refuse collection. The FY2010 budget of \$11,694,684 presumes maintaining this fee at the current rate of \$17.50 per month.

Commercial Dumping Fees will be charged to contractors using City landfills beginning in FY2010. Unlike the surrounding counties, the City of Richmond did not previously charge for this access. Contractors within the City will pay \$50 per ton for commercial refuse. Waste from contractors outside the City will pay \$65 per ton. These rates are in line with the rates charged by the other localities in the region. This revenue source is projected to generate \$2,000,000 in new revenue in FY2010.

Inspection Fees from building, mechanical, elevator, and plumbing inspections are estimated to decrease by 12.3% from the FY2009 budget to \$4,380,284, based on the continuing decrease in construction activity occurring this year.

Other Financing Sources

Revenue from Other Financing Sources is expected to increase to \$525,000.

FY2011 GENERAL FUND REVENUE

The proposed General Fund revenue for FY2011 is estimated to be \$636,484,452, an increase of 1.09 percent over the FY2010 budget. The primary sources of the increase are from real estate taxes, business licenses, State Revenue, Payments to the General Fund in Lieu of Taxes and Service Charges. While the economy is projected to begin its recovery by the end of 2010, it is forecast to be only slow improvement. Since the full extent of the recession remains to be seen many of the main sources of revenue related to economic activity are budgeted at the same levels as in FY2009.

	<u>FY2010</u>	<u>FY2011</u>
Taxes	\$409,952,232	\$414,998,685
Licenses, Permits, and Fees	35,409,843	35,424,843
Intergovernmental	120,614,716	121,582,104
Fines and Forfeits	9,297,223	9,767,016
Payments to General Fund	22,617,280	24,052,273
Other Utility Payments	6,932,814	5,581,198
Charges for Goods and Services	23,871,257	24,173,973
Miscellaneous	379,360	379,361
Other Financing Sources	<u>525,000</u>	<u>525,000</u>
Total	\$ 629,599,724	\$ 636,484,452

Taxes

The FY2011 estimate for all City taxes is \$414,998,685, an increase of \$5,046,453 from the FY2010 proposed budget. This represents a 1.23 percent increase in General Fund revenue from these sources. City taxes, the revenue category most closely tied to economic conditions, are expected to continue to reflect the result of the slow recovery of the economy.

Real Estate Tax receipts are estimated to increase by \$3,083,927 over the FY2010 proposed budget to \$208,679,051. This budgeted increase is the result of an anticipated improvement in the local real estate market by 2011. The budgeted increase reflects moderate increases in assessed values on both existing taxable residential and commercial property, the expanded use of the Tax Abatement for Rehabilitative Structures Program, as well as new construction. The FY2011 budget presumes a continuation of the tax rate of \$1.20 per \$100 assessed value adopted by City Council in the FY2009 budget.

The tax value of abatements for rehabilitated properties is projected to be approximately \$19,500,000 in FY2011, an increase of \$500,000, over the FY2010 adopted budget. Meanwhile, tax relief for the elderly and disabled (as noted in the Non-Departmental budget) will reduce FY2011 tax collections by \$3,900,000.

Personal Property Taxes are projected to remain at the FY2010 proposed level of \$43,330,881 in the FY2011 proposed budget, as a result of a stabilizing of property assessment values by 2011. The budget from this source includes the same amount of personal property tax relief for vehicles from the State as is expected in FY2009 and FY2010.

Machinery and Tools Taxes are estimated to grow moderately in FY2011 by \$141,580. Collections from this source are expected to remain relatively flat due to projected significant new investments offset by depreciation in manufacturing equipment.

FY2011 GENERAL FUND REVENUE

Local Option Sales Tax revenue of 1% on applicable sales in the City is projected to grow by 2.5% to \$33,210,406, an increase of \$810,010 over the FY2010 proposed budget. The FY2011 budget reflects foreseen growth in sales, with some progress attributable to economic development projects.

State Shared Sales Tax for Education revenue related to Richmond Public Schools' estimated share of 1% of applicable statewide sales is also projected to grow \$669,462 or 2.5% larger than the FY2010 proposed budget to \$27,447,943. All of these revenues are expended from the City's General Fund to support Richmond Public Schools.

State Communications Taxes in the General Fund are projected to be \$18,244,074, as were projected in the FY2009 budget. Additional communication tax revenues go directly to Special Funds to support Emergency Communications.

Prepared Food (Meals) Tax revenue is projected to recover slightly from FY2010 proposed to \$23,589,431, as consumer activity is predicted to begin to recover. From this source, one sixth of the 6% tax directly supports debt service costs related to cultural and educational facilities.

Lodging (Transient Occupancy) Tax revenue, all of which is directly appropriated to the Greater Richmond Convention Center Authority along with a supplement from other sources in the Non-Departmental budget, is expected to increase moderately from FY2010 proposed to \$5,503,716 in FY2011.

Admissions Tax revenue, assessed on applicable events in the City, is expected to be \$1,606,998 again in FY2011 as in FY2010, based on expected collections.

Licenses, Permits, and Fees

Revenue from Licenses, Permits, and Fees is budgeted at only an increase of \$15,000 over the amount from the proposed FY2010.

Intergovernmental Revenue

Intergovernmental revenue is estimated to increase by 0.80 percent in FY2011 relative to the FY2010 proposed budget, to a total of \$121,582,104. The increase is based on expected increases in State revenues.

State House Bill 599 (HB599) revenues are expected to be \$15,898,022 in FY2011 as in FY2010. The State budget currently provides funding at the FY2010 level.

State Revenue from Other Sources is estimated to be \$52,008,288, a 1.9 percent increase over FY2010 proposed. The increase is primarily due to increases in salary and benefit reimbursements.

Fines and Forfeitures

The budget for Fines and Forfeitures is \$9,767,016, an increase of \$469,793 (5.05 percent). The increase is attributable to an expected increase in revenue comes from Court Fines and Fees.

Court Fines and Fees are estimated to be \$5,875,512, an increase of 8.6% from the proposed FY2010 budget. The bulk of this revenue is related to property transfer fees. This budget increase reflects the expectation of some recovery of the real estate market.

FY2011 GENERAL FUND REVENUE

Parking Violation revenue is projected to remain at the FY2010 proposed level of \$3,750,000.

Payments to the General Fund

Payments to the General Fund are estimated to be \$24,052,273, an increase of \$1,434,993 (6.3 percent) from FY2010 proposed due to projected increases in Payments in Lieu of Taxes.

Other Utility Payments

Other Utility Payments, from the Department of Public Utilities, for services provided by the City, are expected to decrease to \$5,581,198 as a result of a \$1,382,702 decrease in DPU dividends.

Charges for Goods and Services

Charges for Goods and Services are projected to be \$24,173,973. This represents an increase of \$302,715 from the proposed FY2010 budget.

Building Service Charges are budgeted to increase by \$78,444 to \$1,605,341 due to an expected increase in economic activity. This revenue also includes proposed revenue from the charging Service Fees to non-profit properties starting in FY2010.

Refuse Collection Fees are the monthly charges households in the City pay for refuse collection. The FY2011 proposed budget of \$11,694,684 presumes maintaining this fee at the current rate of \$17.50 per month.

Commercial Dumping Fees will be charged to contractors using City landfills beginning in FY2010. Unlike the surrounding counties, the City of Richmond did not previously charge for this access. Contractors within the City will pay \$50 per ton for commercial refuse. Waste from contractors outside the City will pay \$65 per ton. These rates are in line with the rates charged by the other localities in the region. This revenue source is projected to generate \$2,000,000 in new revenue in FY2011

Inspection Fees from building, mechanical, elevator, and plumbing inspections are estimated to increase by 5% from the proposed FY2010 budget to \$4,599,298, based on the predicted recovery in construction activity occurring this year.

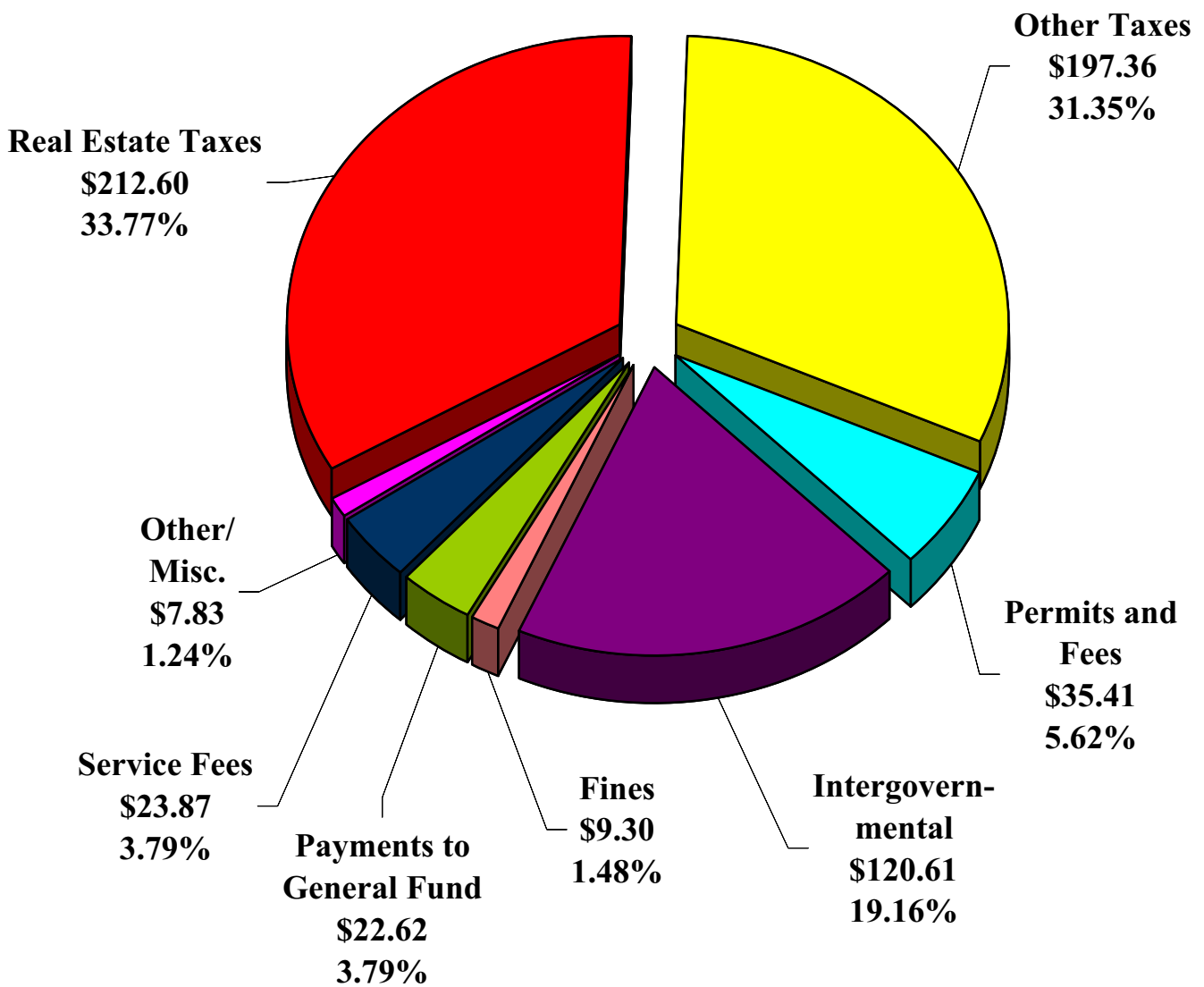
Other Financing Sources

Revenue from Other Financing Sources is expected remain at the FY2010 level of \$525,000.

SUMMARY OF GENERAL FUND REVENUE BY AGENCY

Agency	Actual FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
Assessor	\$ 109,918	\$ 56,000	\$ 49,680	\$ 51,864
Budget and Strategic Planning	-	-	-	-
City Attorney	-	-	-	-
City Treasurer	170,925	174,744	184,344	184,344
Community Development	4,976,038	5,735,100	5,872,000	6,172,536
Debt Service	4,129,602	5,264,923	5,142,645	5,181,572
Deputy CAO for Human Services	-	-	-	-
Economic Development	12,579	-	-	-
Finance	1,550,411	1,415,000	1,635,630	1,685,734
Fire and Emergency Services	58,525	41,000	56,000	56,000
General Registrar	179,694	93,000	101,010	101,010
General Services	-	1,242,100	471,851	471,851
Information Technology	1,041,052	1,510,000	1,125,000	1,125,000
Judiciary	10,530,085	11,054,791	8,753,356	9,224,794
Justice Services	2,044,602	1,891,645	1,927,557	1,927,557
Juvenile and Domestic Relations Court	16,272	13,500	13,268	13,268
Library	319,978	313,770	319,302	311,300
Parks, Recreation, and Community Facilities	166,651	173,000	173,000	173,000
Police	353,600	257,000	312,000	312,000
Procurement Services	(1,835)	2,100	2,100	2,100
Public Health	3,029			
Public Works	37,835,662	36,585,345	40,482,674	41,176,684
Real Estate Services	309,820	334,130	187,130	187,130
Revenue Not Department Specific	513,583,538	514,554,410	488,994,859	494,054,677
Sheriff and Jail	21,307,093	20,322,964	21,012,437	21,288,150
Social Services	53,013,901	57,104,627	52,783,881	52,783,881
Total	\$ 651,711,140	\$ 658,139,149	\$ 629,599,724	\$ 636,484,452

GENERAL FUND REVENUES
by TYPE
TOTAL REVENUES \$629,599,724
FY2010



Million of Dollars

SUMMARY OF GENERAL FUND REVENUE BY TYPE

	Actual FY2008	Adopted FY2009	FY2010 Proposed	FY2011 Proposed
<u>Taxes</u>				
Real Estate	\$ 237,047,576	\$ 246,459,746	\$ 224,595,124	\$ 228,179,051
Rehabilitation Tax Credits	(\$16,735,340)	(\$16,852,510)	(\$19,000,000)	(\$19,500,000)
Personal Property	44,734,218	44,517,500	43,330,881	43,330,881
Machinery and Tools	13,679,043	12,392,970	14,157,980	14,299,560
Penalty and Interest	3,657,510	4,501,000	3,138,702	3,138,702
Local Option Sales Tax	31,274,790	32,748,728	32,400,396	33,210,406
State Shared Sales Tax	26,959,337	28,472,330	26,778,481	27,447,943
State Communications Tax*	19,313,022	18,500,000	18,244,074	18,244,074
Telephone Consumer*	303,375	-	-	-
Cable Consumer*	-	-	-	-
Electric Consumer	12,705,827	12,500,000	12,518,561	12,518,561
Gas Consumer	4,795,886	4,850,000	5,020,594	5,020,594
Bank Franchise	3,317,298	2,950,000	4,000,000	4,000,000
Prepared Food	24,076,647	24,089,540	23,355,872	23,589,431
Lodging	5,984,286	5,648,029	5,395,800	5,503,716
Admission	2,447,670	1,150,000	1,606,998	1,606,998
Utility Pole and Conduit Tax	95,186	94,900	94,900	94,900
Vehicle Rental Tax	889,582	865,000	889,582	889,582
State Recordation Tax	954,315	750,000	680,108	680,108
1% Property Rental	126,334	135,000	121,621	121,621
Motor Home Title Tax	9,014	6,000	6,000	6,000
Telephone Commissions	477,935	450,000	450,000	450,000
Delinquent Real Estate	15,228,783	5,100,000	7,001,238	7,001,238
Delinquent Personal Property	4,352,967	5,000,000	5,165,318	5,165,318
Total Taxes	\$ 435,695,263	\$ 434,328,232	\$ 409,952,232	\$ 414,998,685
<u>Licenses, Permits and Fees</u>				
Business License*	\$ 28,783,917	\$ 32,800,000	\$ 29,838,743	\$ 29,838,743
Cable TV Franchise Fee	-	-	-	-
Vehicles License	3,603,324	3,300,000	3,500,000	3,500,000
Parking Meter Fees	744,855	600,000	600,000	600,000
Utility Right-of-Way Fees	677,886	750,000	675,000	690,000
Other Licenses, Permits, and Fees	1,704,398	131,100	796,100	796,100
Total Licenses, Permits and Fees	\$ 35,514,380	\$ 37,581,100	\$ 35,409,843	\$ 35,424,843

*Note: Revenues formerly budgeted and recorded as Telephone and Cable Utility Taxes, and some Business License revenue is now being budgeted and recorded as State Communications Taxes due to State tax reform.

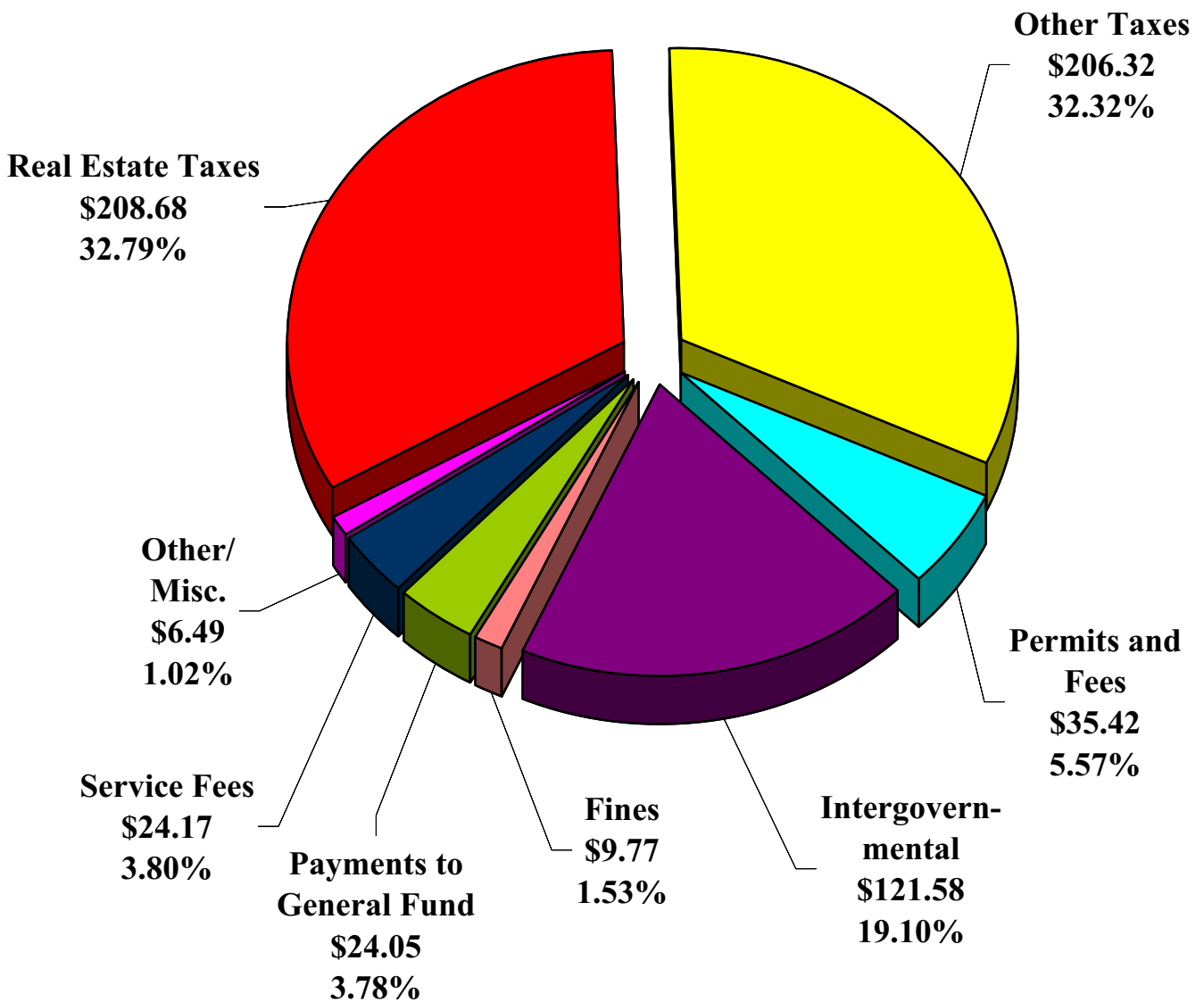
SUMMARY OF GENERAL FUND REVENUE BY TYPE

	Actual FY2008		Adopted FY2009		FY2010 Proposed		FY2011 Proposed
<u>Intergovernmental Revenue</u>							
Federal Revenue	\$ 479,115	\$	763,000	\$	947,000	\$	947,000
Social Services State Revenue	52,962,862		57,073,390		52,728,794		52,728,794
State House Bill 599 Funds	16,518,963		15,889,396		15,898,022		15,898,022
Other State Revenue	49,993,314		49,358,758		51,040,900		52,008,288
Total Intergovernmental Revenue	\$ 119,954,254	\$	123,084,544	\$	120,614,716	\$	121,582,104
<u>Fines and Forfeits</u>							
Courts Fines and Fees	\$ 7,467,765	\$	8,070,500	\$	5,407,095	\$	5,875,512
Parking Violations	3,090,099		3,025,000		3,750,000		3,750,000
Overdue Book Fines	56,792		53,000		53,000		53,000
Other Fines and Charges	91,590		78,200		87,128		88,503
Total Fines and Forfeits	\$ 10,706,246	\$	11,226,700	\$	9,297,223	\$	9,767,016
<u>Payments to the General Fund</u>							
Payments in Lieu of Taxes	\$ 19,357,177	\$	19,234,942	\$	19,854,427	\$	21,289,420
Administrative Payments	1,065,293		2,713,000		2,426,853		2,426,853
Internal Service Fund Payments	93,691		336,000		336,000		336,000
Total Payments to the General Fund	\$ 20,516,161	\$	22,283,942	\$	22,617,280	\$	24,052,273
<u>Other Utility Payments</u>							
Payment for Collection Services	\$ 592,130	\$	530,000	\$	641,737	\$	672,823
Payment for Administrative Services	2,865,016		2,879,490		2,879,490		2,879,490
DPU Dividends	2,972,969		3,180,774		3,411,587		2,028,885
Total Other Utility Payments	\$ 6,430,115	\$	6,590,264	\$	6,932,814	\$	5,581,198
<u>Miscellaneous</u>							
Sundry	\$ 703,082	\$	521,237	\$	379,360	\$	379,361
Total Miscellaneous	\$ 703,082	\$	521,237	\$	379,360	\$	379,361

SUMMARY OF GENERAL FUND REVENUE BY TYPE

	Actual FY2008		Adopted FY2009		FY2010 Proposed		FY2011 Proposed
<u>Charges for Goods and Services</u>							
Building Service Charges	\$ 681,636	\$	761,100	\$	1,526,897	\$	1,605,341
Rental of Property	661,673		334,930		451,036		451,036
Safety Related Charges	434,349		780,000		410,000		410,000
Other Service Charges	1,823,931		1,777,000		1,803,452		1,808,709
Refuse Collection Fees	11,625,689		11,625,000		11,694,684		11,694,684
Commercial Dumping Fees	-		-		2,000,000		2,000,000
Recycling Proceeds	1,522,282		1,400,000		1,400,000		1,400,000
Inspection Fees	4,392,497		4,994,000		4,380,284		4,599,298
Health Related Charges	96,487		61,000		61,000		61,000
Other Sales	197,005		15,100		50,100		50,100
Printing and Telecomm Charges	232,795		275,000		93,804		93,804
Total Charges for Goods and Services	\$ 21,668,342	\$	22,023,130	\$	23,871,257	\$	24,173,973
<u>Other Finance Sources</u>							
Operating Transfers In	\$ 523,297	\$	500,000	\$	525,000	\$	525,000
Proceeds from Sale of Debt							
Total Other Finance Sources	\$ 523,297	\$	500,000	\$	525,000	\$	525,000
Total General Fund	\$ 651,711,140	\$	658,139,149	\$	629,599,724	\$	636,484,452

GENERAL FUND REVENUES
by TYPE
TOTAL REVENUES \$636,484,452
FY2011



Million of Dollars

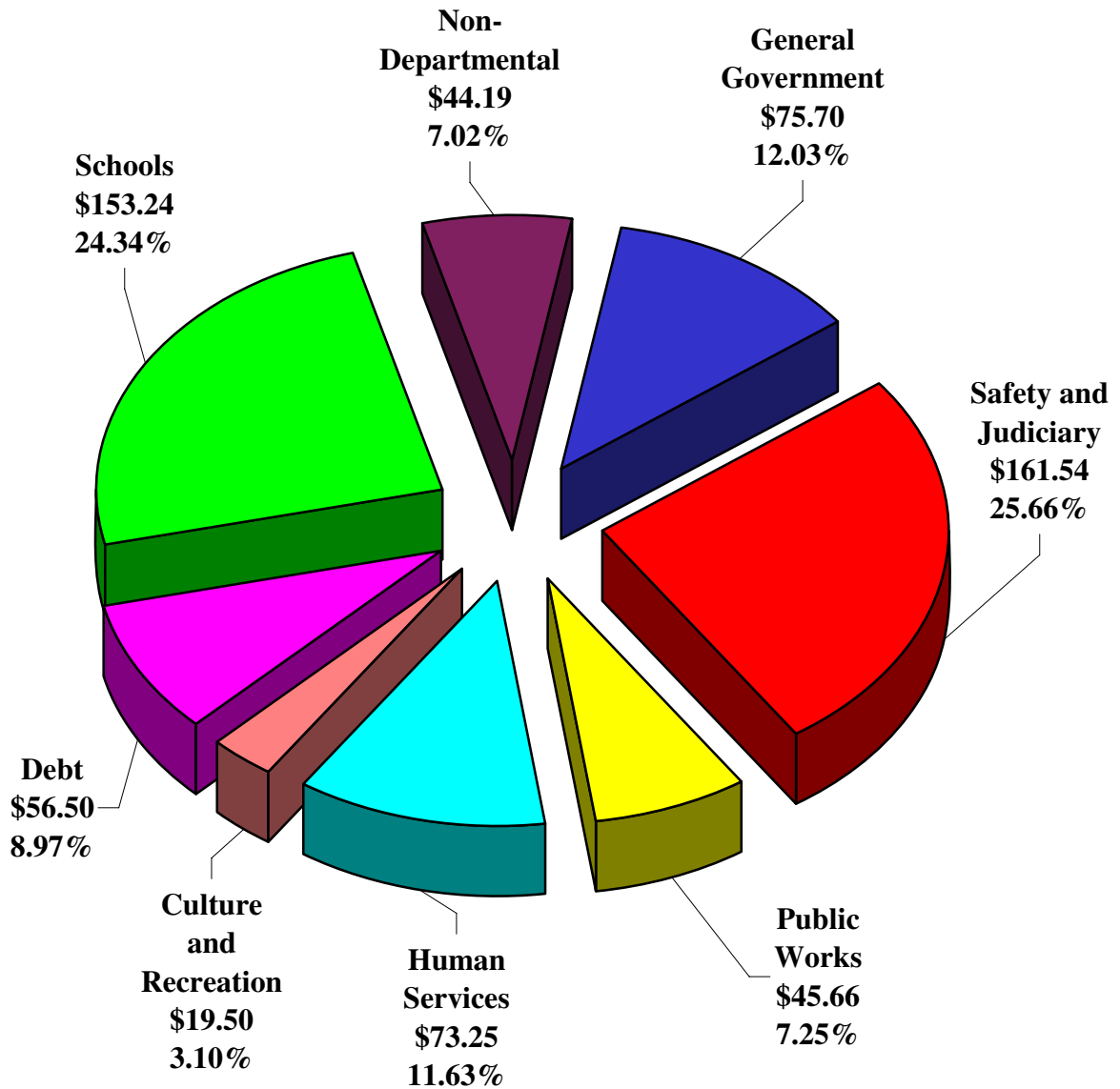
SUMMARY OF GENERAL FUND EXPENDITURES BY AGENCY

Agency	Actual FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
Assessor	\$ 2,903,694	\$ 2,992,860	\$ 2,791,768	\$ 2,789,600
Board of Review	32,515	34,104	-	-
Budget & Strategic Planning	1,077,183	1,097,006	996,845	1,004,691
Chief Administrative Officer	1,358,166	1,355,145	1,057,373	1,061,744
City Attorney	2,415,052	2,559,007	2,255,160	2,274,139
City Auditor	1,035,583	1,448,279	1,652,951	1,692,010
City Clerk	679,009	742,231	753,051	756,718
City Council	1,272,704	1,523,614	1,233,789	1,178,693
City Council Chief of Staff	676,390	1,092,744	906,608	911,200
City Treasurer	190,623	196,715	191,344	192,294
Community Development	8,013,227	8,915,150	7,536,791	7,586,615
Debt Service	56,653,684	57,995,095	56,501,361	58,026,098
Economic Development	1,291,750	1,882,395	1,661,869	1,656,817
Emergency Management	338,965	1,126,700	1,014,744	1,012,515
Finance	8,594,219	8,328,743	7,379,304	7,432,869
Fire & Emergency Services	39,168,500	41,160,762	39,204,734	38,680,663
General Registrar	1,077,410	1,021,446	1,470,467	1,259,607
General Services	1,693,916	14,662,125	14,905,265	15,017,130
Human Resources	2,991,792	2,884,256	2,738,776	2,625,521
Information Technology	15,774,437	14,554,266	15,514,312	16,694,057
Judiciary	8,688,018	8,888,113	8,744,959	8,805,432
Justice Services	7,203,414	7,169,763	7,471,081	7,552,113
Juvenile & Domestic Relations Court	453,435	412,306	408,940	413,738
Library	5,183,785	5,209,080	4,670,865	4,669,957
Mayor's Office	995,801	972,203	915,350	919,438
Minority Business Development	451,245	447,175	308,752	310,970
Non-Departmental	51,273,499	48,922,323	44,191,586	46,570,598
Deputy CAO for Human Services	1,560,128	1,631,137	1,369,471	1,381,925
Parks, Recreation & Community	15,619,732	15,873,769	14,830,337	14,955,221
Police	80,139,067	79,005,466	75,250,994	76,020,833
Press Secretary	495,088	554,711	539,117	541,967
Procurement Services	1,167,250	1,274,454	1,142,425	1,131,200
Public Health	3,103,688	3,284,482	3,296,406	3,210,906

SUMMARY OF GENERAL FUND EXPENDITURES BY AGENCY

Agency	Actual FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
Public Works	\$ 60,669,900	\$ 46,707,998	\$ 45,661,811	\$ 46,363,455
Real Estate Services	-	507,643	471,569	477,181
Richmond Public Schools	158,858,678	161,034,229	153,240,272	153,240,272
Risk Management & Self-Insurance	8,542,170	8,671,796	9,287,023	9,449,127
Sheriff and Jail	28,698,679	30,611,159	29,446,628	29,806,896
Social Services	70,223,135	71,388,699	68,585,626	68,810,242
Total General Fund Expenditures	\$ 650,565,531	\$ 658,139,149	\$ 629,599,724	\$ 636,484,452

GENERAL FUND EXPENDITURES
by MAJOR CATEGORY
TOTAL EXPENDITURES: \$629,599,724
PROPOSED FY2010



Millions of Dollars

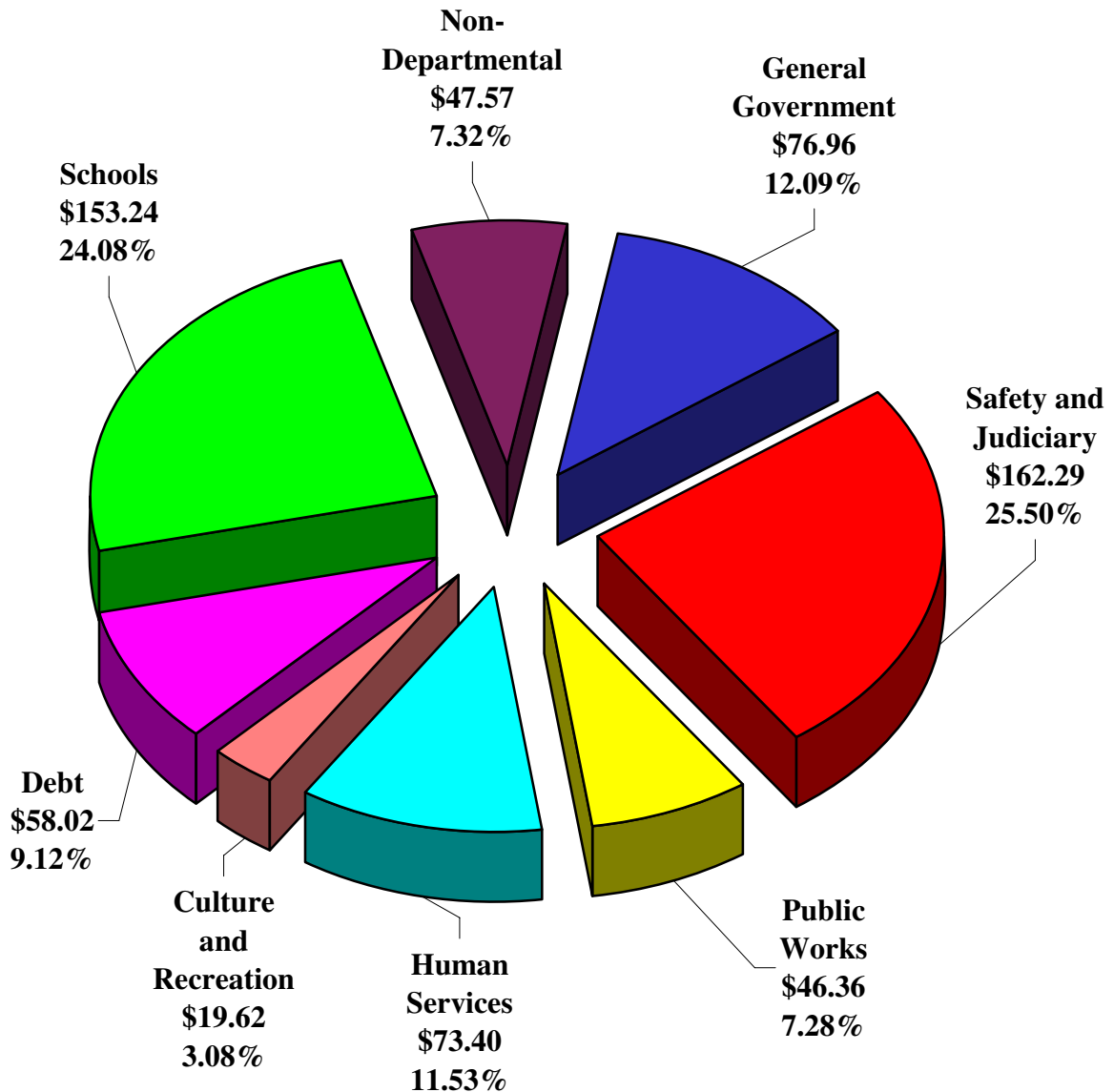
SUMMARY OF GENERAL FUND EXPENDITURES BY MAJOR CATEGORY

	Actual FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
General Government				
Assessor	\$ 2,903,694	\$ 2,992,860	\$ 2,791,768	\$ 2,789,600
Board of Review	\$ 32,515	34,104	-	-
Budget & Strategic Planning	\$ 1,077,183	1,097,006	996,845	1,004,691
Chief Administrative Officer	\$ 1,358,166	1,355,145	1,057,373	1,061,744
City Attorney	\$ 2,415,052	2,559,007	2,255,160	2,274,139
City Auditor	\$ 1,035,583	1,448,279	1,652,951	1,692,010
City Clerk	\$ 679,009	742,231	753,051	756,718
City Council	\$ 1,272,704	1,523,614	1,233,789	1,178,693
City Council Chief of Staff	\$ 676,390	1,092,744	906,608	911,200
City Treasurer	\$ 190,623	196,715	191,344	192,294
Community Development	\$ 8,013,227	8,915,150	7,536,791	7,586,615
Economic Development	\$ 1,291,750	1,882,395	1,661,869	1,656,817
Finance	\$ 8,594,219	8,328,743	7,379,304	7,432,869
General Registrar	\$ 1,077,410	1,021,446	1,470,467	1,259,607
General Services	\$ 1,693,916	14,662,125	14,905,265	15,017,130
Human Resources	\$ 2,991,792	2,884,256	2,738,776	2,625,521
Information Technology	\$ 15,774,437	14,554,266	15,514,312	16,694,057
Legislative Services	\$ -	-	-	-
Mayor's Office	\$ 995,801	972,203	915,350	919,438
Minority Business Development	\$ 451,245	447,175	308,752	310,970
Press Secretary	\$ 495,088	554,711	539,117	541,967
Procurement Services	\$ 1,167,250	1,274,454	1,142,425	1,131,200
Real Estate Services	\$ -	507,643	471,569	477,181
Risk Management & Self-Insurance	\$ 8,542,170	8,671,796	9,287,023	9,449,127
Total General Government	\$ 62,729,224	\$ 77,718,068	\$ 75,709,909	\$ 76,963,588
Safety and Judiciary				
Emergency Management	\$ 338,965	\$ 1,126,700	\$ 1,014,744	\$ 1,012,515
Fire & Emergency Services	\$ 39,168,500	41,160,762	39,204,734	38,680,663
Judiciary	\$ 8,688,018	8,888,113	8,744,959	8,805,432
Justice Services	\$ 7,203,414	7,169,763	7,471,081	7,552,113
Juvenile & Domestic Relations Court	\$ 453,435	412,306	408,940	413,738
Police	\$ 80,139,067	79,005,466	75,250,994	76,020,833
Sheriff and Jail	\$ 28,698,679	30,611,159	29,446,628	29,806,896
Total Safety and Judiciary	\$ 164,690,078	\$ 168,374,269	\$ 161,542,080	\$ 162,292,190

SUMMARY OF GENERAL FUND EXPENDITURES BY MAJOR CATEGORY

	Actual FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
Total Public Works	\$ 60,669,900	\$ 46,707,998	\$ 45,661,811	\$ 46,363,455
Human Services				
Office of Deputy CAO for Human Services	\$ 1,560,128	\$ 1,631,137	\$ 1,369,471	\$ 1,381,925
Public Health	\$ 3,103,688	3,284,482	3,296,406	3,210,906
Social Services	\$ 70,223,135	71,388,699	68,585,626	68,810,242
Total Human Services	\$ 74,886,951	\$ 76,304,318	\$ 73,251,503	\$ 73,403,073
Culture and Recreation				
Library	\$ 5,183,785	\$ 5,209,080	\$ 4,670,865	\$ 4,669,957
Parks, Recreation & Community Facilities	\$ 15,619,732	15,873,769	14,830,337	14,955,221
Total Culture and Recreation	\$ 20,803,517	\$ 21,082,849	\$ 19,501,202	\$ 19,625,178
Total Debt	\$ 56,653,684	\$ 57,995,095	\$ 56,501,361	\$ 58,026,098
Total Schools	\$ 158,858,678	\$ 161,034,229	\$ 153,240,272	\$ 153,240,272
Total Non-Departmental	\$ 51,273,499	\$ 48,922,323	\$ 44,191,586	\$ 46,570,598
Total General Fund Expenditures	\$ 650,565,531	\$ 658,139,149	\$ 629,599,724	\$ 636,484,452

GENERAL FUND EXPENDITURES
by MAJOR CATEGORY
TOTAL EXPENDITURES: \$636,484,452
PROPOSED FY2011



Millions of Dollars

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ASSESSOR

Mission Statement

The mission of the Office of the Assessor is to annually make equitable assessments at 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.

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

General Fund Budget

Description	Actual FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
Personnel	\$2,703,237	\$2,783,952	\$2,524,658	\$2,546,611
Operating Expenses	200,457	208,908	267,110	242,989
Total Expenditures	2,903,694	2,992,860	2,791,768	2,789,600
Total Revenues	109,918	56,000	49,680	51,864
Net City Costs	\$2,793,776	\$2,936,860	\$2,742,088	\$2,737,736
Total Positions	40.00	40.00	35.00	35.00

Agency Highlights

The FY2010 and FY2011 Budgets Include

Personnel

- The budget reflects the net elimination of one Appraiser II, one Appraiser III, one Customer Service Representative II, one Executive Assistant III, one Mapping Manager, and one Supervising Appraiser, as well as the addition of one Geographic Information Systems Project Manager for a total net loss of 5.0 FTEs.
- The budget funds 94% of the cost for all full-time positions due to anticipated vacancies.
- Salary increases are not being recommended as a part of this biennial fiscal plan.

Operating

- The budget adds funding for Computer Assisted Mass Appraisal System software and license.
- The budget removes funding for certain purchases, services and other variable durable goods.

ASSESSOR

Revenues

- The budget reflects a projected decrease in collections of Tax Exempt Rehab Structure fees based on recent revenue trends.

General Fund Budget By Program

Agency Programs	Actual FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
Administrative Support	\$518,560	\$538,606	\$445,571	\$423,410
Technical Support & Customer Service	597,135	612,609	557,884	562,730
Board of Review	-	-	44,104	44,104
Residential Assessments	1,965	-	-	-
Commercial Assessments	685	-	-	-
New & Rehab Assessments	111	-	-	-
Property Appraisal	1,785,238	1,841,645	1,744,209	1,759,356
Total Program Expenditures	\$2,903,694	\$2,992,860	\$2,791,768	\$2,789,600

Agency Program Goals

Administrative Support

- The goal of the Administrative Support Program is to provide specialized expertise in the administrative and clerical tasks required for the efficient day-to-day operation of the agency and general oversight of the assessment functions.

Technical Support and Customer Service

- The goal of the Technical Support Program is to disseminate information to the public and maintain appropriate assessment records; to develop and maintain cadastral maps; to develop and maintain the parcel layer of the City's Geographical Information System (GIS); to train appraisal staff regarding the use of appropriate software; to work with appraisal staff to develop appropriate computer models to value real property in the City; to provide appropriate reports to the appraisal staff and the public; and to provide appropriate liaison to the Department of Information Technology.

Property Appraisal

- The goal of the Property Appraisal Program is to provide equitable real estate assessments for real property owners to ensure the fair distribution of real estate property taxes.

BUDGET AND STRATEGIC PLANNING

Mission Statement

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

Agency Overview -The Department of Budget and Strategic Planning monitors expenditures and revenues to ensure that we are in alliance with the City's annual plan. It also provides recommendations and financial management strategies for departments, agencies and administration, directs the amendment of the budget and transfer of appropriations, and performs fiscal impact analysis as required. Maintains the capital projects administrative procedure and oversees all of the City's capital project budgets. Prepare and manage the City's biennial fiscal plan and compiling and publishing the City's five year (5) Capital Improvement Plan. The Agency is also available to provide seminars on the City's budget processes.

General Fund Budget

Description	Actual FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
Personnel	\$1,004,720	\$1,016,414	\$922,841	\$928,637
Operating Expenses	72,464	80,592	74,004	76,054
Total Expenditures	1,077,184	1,097,006	996,845	1,004,691
Total Revenues	15	-	-	-
Net City Costs	\$1,077,169	\$1,097,006	\$996,845	\$1,004,691
Total Positions	11.80	11.80	10.80	10.80

Agency Highlights

The FY2010 and FY2011 Budgets Include

Personnel

- The budget reflects the elimination of one full-time vacant Senior Budget Management Analyst position.
- The budget funds 94% of the cost for all full-time positions due to anticipated vacancies.
- Salary increases are not being recommended as a part of this biennial fiscal plan.

BUDGET AND STRATEGIC PLANNING

Operating

- The budget removes funding for certain purchases, services and other variable durable goods.

General Fund Budget By Program

Agency Programs	Actual FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
Budget Formulation & Analysis	\$550,467	\$519,331	\$430,526	\$432,201
Strategic Performance Planning	330,110	335,093	296,938	298,708
Grants Writing Coordination	196,607	242,582	269,381	273,782
Total Program Expenditures	\$1,077,184	\$1,097,006	\$996,845	\$1,004,691

Agency Program Goals

Budget Formulation

- The goal of the Budget Formulation Program is to coordinate the development of City budgets and to provide research assistance for internal and external customers in order to balance the needs and resources of the City.

Strategic Performance Planning

- The goal of the Strategic Performance Planning Program is to provide guidance, research, and financial analysis for the organization and the city in order to position the City to take advantage of future opportunities.

Grants Writing Coordination

- The goal of the Grants Writing Coordination Program is to assist agencies with their performance measures and to provide grant related resources, technical assistance, and collaboration of grant initiatives to capitalize on funding opportunities.

BUDGET AND STRATEGIC PLANNING

Agency Accomplishments

- Sixteen departments utilized grant-related technical services offered by the Budget Grants Office including grant research, grant writing, significant rewriting, application submissions, document editing, preparation of federal appropriation requests, O&R assistance, collaboration assistance, and resolution of grant-related conflicts.
- Formulated and articulated a revision to the Grants Policies and Procedures to include the Department of Procurement Services in the award review process.
- Wrote or significantly revised 23 grant applications and one federal appropriations request.
- The International City/County Management Association (ICMA) presented a “Certificate of Achievement” in recognition of its use of performance measurement in local government management.
- Budget & Strategic Planning conducted several presentations to Richmond citizens in order to increase their knowledge of the budget process.

CHIEF ADMINISTRATIVE OFFICER

Mission Statement

The mission of the Office of the Chief Administrative Officer is to provide leadership in the administration and execution of policies, procedures and priorities formulated by the Mayor and City Council.

General Fund Budget

Description	Actual FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
Personnel	\$1,061,035	\$1,127,635	\$864,828	\$869,199
Operating Expenses	297,130	227,510	192,545	192,545
Total Expenditures	1,358,166	1,355,145	1,057,373	1,061,744
Total Revenues	-	-	-	-
Net City Costs	\$1,358,166	\$1,355,145	\$1,057,373	\$1,061,744
Total Positions	9.00	10.00	8.00	8.00

Agency Highlights

The FY2010 and FY2011 Budgets Include

Personnel

- Personnel costs reflect a reduction of two positions: a Deputy Chief Administrative Officer (DCAO) and Office Support Specialist II. The office continues to fund the two remaining DCAOs along with administrative staff. In addition, there is one Management Analyst that serves as the secondary support for high-level management and efficiency process review across City agencies.
- All positions are funded at 94% in anticipation of vacancy and turnover savings during the fiscal year.

Operating

- The operating budget includes funding for the day-to-day operations of the office. Funds are also included for City memberships in Virginia First Cities, Virginia Institute of Government, ICMA (International City Managers Association), and other memberships.
- Many other costs were reduced and some of those include advertising, conferences and conventions, replacement of office furniture and fixtures, and training.

CHIEF ADMINISTRATIVE OFFICER

Non-General Fund Budget

Fund Type	Actual FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
Special Fund	\$8,532	\$350,000	\$350,000	\$350,000

Please refer to the Special Fund section in this document for details.

General Fund Budget By Program

Agency Programs	Actual FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
City-wide Leadership, Administration and Management	\$1,358,116	\$1,355,145	\$1,057,373	\$1,061,744
Total Program Expenditures	\$1,358,116	\$1,355,145	\$1,057,373	\$1,061,744

Agency Program Goals

City-wide Leadership, Administration and Management

- The goal of the City-wide Leadership, Administration and Management program is to provide leadership and administrative direction to all City agencies and departments, to execute policies, procedures and priorities formulated by the Mayor and City Council, to implement new programs and initiatives to meet current and future needs of the City, and to foster community pride in City government through excellent customer service.

Agency Accomplishments

The City of Richmond, under the leadership of Mayor Dwight C. Jones, continues to make dramatic progress toward the Mayor's vision of a tier-one City.

- All three major bond rating agencies continue to affirm Richmond's high bond credit ratings, lauding the strong fiscal policies executed by the Administration.

CHIEF ADMINISTRATIVE OFFICER

Agency Accomplishments

- The City continues several support programs to assist qualifying citizens with increases in fuel costs, including SeniorCare, MetroCare and Heating Assistance Program.
- Economic development continues to have a positive impact on the City. The Hilton Gardens hotel opened in February and will begin generating additional tax dollars for the City. MeadWestvaco and Armada Hoffer office buildings are well underway and should be mostly complete in 2010. The Center Stage cultural arts complex is nearing completion and will result in renewed evening activities in downtown.
- In conjunction with economic development, improved public safety, and downtown development, the City is on pace to become one of the east coast's prime "destination cities".

CITY ATTORNEY

Mission Statement

The mission of the City Attorney's Office is to provide competent and professional legal advice to City Administration and City Council, and to vigorously prosecute and defend litigation and other claims involving the City in an equitable and efficient manner.

Agency Overview - The City Attorney's Office endeavors to provide timely and competent legal services to the Mayor, City Council, Chief Administrative Officer and every City department and agency. Such legal services consists of representation in litigation; the preparation of legislation, contracts, deeds and other legal documents; the rendering of written legal opinions and other legal advice to facilitate the day-to-day operation and administration of City government.

General Fund Budget

Description	Actual FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
Personnel	\$2,248,150	\$2,328,396	\$2,052,507	\$2,064,450
Operating Expenses	166,902	230,611	202,653	209,689
Total Expenditures	2,415,052	2,559,007	2,255,160	2,274,139
Total Revenues	-	-	-	-
Net City Costs	\$2,415,052	\$2,559,007	\$2,255,160	\$2,274,139
Total Positions	26.75	26.75	25.25	25.25

Agency Highlights

The FY2010 and FY2011 Budgets Include

Personnel

- The budget eliminates funding for one Assistant City Attorney full-time position and one vacant Assistant City Attorney I part-time position.
- The Department of Public Utilities funds one Assistant City Attorney I and one Paralegal position counted for in the City Attorney's Office.
- The budget funds 94% of the cost for all full-time positions due to anticipated vacancies.
- Salary increases are not recommended as a part of this biennial fiscal plan.

Operating

- The operating budget removes funding for certain purchases, services and other durable goods.

CITY ATTORNEY

Non-General Fund Budget

Fund Type	Actual FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
Special Fund	\$917,208	\$1,293,266	\$1,345,201	\$1,422,221

Please refer to the Special Fund section in this document for details.

General Fund Budget By Program

Agency Programs	Actual FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
Legal Counsel	\$2,415,052	\$2,559,007	\$2,255,160	\$2,274,139
Total Program Expenditures	\$2,415,052	\$2,559,007	\$2,255,160	\$2,274,139

Agency Program Goals

Legal Counsel

- The goals of the Legal Counsel program are: (1) to furnish upon request a written opinion on any question of law involving official powers and duties of City Council, Mayor, Chief Administrative Officer and all departments, boards, commissions, and agencies of the City; (2) to prepare ordinances for introduction and examine any ordinance after introduction and to render legal opinions as to the form and legality thereof; (3) to draw or approve all bonds, deeds, leases, contracts, or other instruments to which the City is a party or in which the City has an interest; (4) to represent the City as counsel in any civil or criminal cases in which the constitutionality or validity of any ordinance is brought to issue; and (5) to institute and prosecute all legal proceedings the City Attorney deems necessary or proper to protect the interests of the City.

CITY ATTORNEY

Agency Accomplishments

Office Administration

- **Bond Counsel.** The City Attorney's Office took the lead in procuring bond counsel and worked with this bond counsel team to complete the recent revenue anticipation note issuance and obtained advice on the financing for the Richmond Center Stage project.
- **City Code.** Completed an extensive review of the proofs for the City Code. An updated version is now available to all citizens.

Legislative Process Administration

- Prepared 557 ordinances and resolutions to date for introduction at City Council meetings,
- Fully staffed all of the City Council Standing Committees and provided assistance to Committee members and the City Administration as needed.

Transactional Matters: Worked closely with the City Administration and other constituent parts of the City on a number of non-litigation, transactional matters to include:

- **FEMA.** Successfully appealed a denial of reimbursement by the Federal Emergency Management Agency and won a reimbursement in the amount of \$91,795 for the City.
- **Marriott Sale.** Worked closely with the City's Department of Finance, RRHA and closing attorneys for PRVA II, L.P. and Apple REIT and successfully received \$1,000,000 from the sale of the Richmond Marriott with a remaining amount due from closing costs and servicing costs.
- **Davis Brothers Construction Company v. City of Richmond.** Successfully won a Procurement Review Board hearing in which a contractor asserted that he had been improperly denied prequalification.

Litigation Accomplishment: During 2008, the City received favorable decisions in numerous cases handled by the City Attorney's Office, including:

- **Olavaria, etc. v. City of Richmond, et al.** The City Attorney's Office successfully defended a declaratory Judgment in which the Plaintiff sought to have the court find that the City must provide coverage for a former police officer, who is the defendant in a wrongful death action pursuant to City Code § 2-71.
- **Sanske v. City of Richmond.** The City Attorney's Office successfully settled a wrongful death suit brought by the estate of Gregory Robinson in the amount of \$150,000 thereby saving the City over \$400,000.
- **Charlie Lee Sneed v. City of Richmond.** The City Attorney's Office successfully settled this personal injury claim in mediation in which the Plaintiff sustained a 50% permanent impairment rating caused by stepping into a water meter hole for \$600,000 versus \$5,000,000 in damages.
- **Quinzella Lyons v. Thomas Gilbert, et al.** The City Attorney's Office successfully obtained motion to strike and dismiss the lawsuit against two officers for an alleged assault and battery and gross negligence in executing a search warrant by three of the City's police officers and settling the remaining claims against the third.
- **Code Enforcement.** City Attorney's Office represented the City on 216 building code enforcement and CAPS cases in the Richmond General District Court and the Richmond Circuit Court.

CITY ATTORNEY

Agency Accomplishments

Legal Opinions: Issued Legal opinions over a variety of topics and issues relevant to the operation of city government:

- 311 Call Center / Restructuring of Department of Public Works
- Council Member's Potential Conflict of Interest – Lease Arrangement with School Board
- City Auditor's Office – Acquisition of Schools' Audit Office
- Validity of Council-Adopted Fiscal Year 2008-2009 General Fund Budget
- Council Investigative Committee Questions about Fiscal Year 2007-2008 General Fund Budget
- Mayor's Retirement Benefits
- Conviction of a Crime Involving Moral Turpitude – City Employee
- City Regulation of News and Magazine Racks
- Proposed Regional Transportation Authority – Use of Funds by Proposed Authority
- Regulation of Outside Employment – City Employee
- Council Member's Potential Conflict of Interest on Proposed Acquisition of 3111 Water Street
- Council Member's Potential Conflict of Interest on Proposed Downtown Master Plan
- Planning Commission Member's Potential Conflict of Interest on Proposed Downtown Master Plan
- Potential Conflict of Interest – Senior Assistant City Attorney as RMA Director
- Award of Severance Pay for City Employee
- Authority to Prohibit Discrimination Based on Sexual Orientation
- Validity of Real Estate Tax Assessments in view of Mayor's position on hiring City Assessor
- Use of Community Center by Churches
- Use of Lodging Tax Revenue
- Review of City's Procurement Laws and Policies Related to Unauthorized Commitments
- City Regulation of Protest Signs
- Authority to Pay Retirement Cost of Living Adjustments

Active Participation in Legal Community

- The City Attorney was appointed by Chief Justice Leroy R. Hassell, Sr. of the Supreme Court of Virginia to serve on the faculty of the Virginia State Bar Professionalism Program.
- Appointed to the Board of Directors of the Local Government Attorneys of Virginia ("LGA"), the professional association for local government attorneys all over the state.

Delinquent Tax Sale Program

- Initiated 96 tax sale actions and filed 40 Complaints with the Richmond Circuit Court to allow for the judicial sale of tax delinquent real estate.
- Collected \$457,985.35 in delinquent real estate taxes from 26 auction sales and 20 pay-offs.

Juvenile and Domestic Relations

- **Case Statistics.** Approximately 421 new Juvenile and Domestic Relations cases have been opened since January 1, 2008 with the City Attorney's Office representing the Richmond Department of Social Services at 2,135 hearings during 2008.

CITY AUDITOR

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.

Agency 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; serves as advisors to departments regarding system controls in the operation and development of policies, procedures and automation; operates a "Fraud Squad Hotline" and investigates fraud, waste and abuse; and facilitates the annual audit of the City of Richmond's financial statements.

General Fund Budget

Description	Actual FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
Personnel	\$873,441	\$1,104,672	\$1,286,176	\$1,294,573
Operating Expenses	162,144	343,607	366,775	397,437
Total Expenditures	1,035,585	1,448,279	1,652,951	1,692,010
Total Revenues	-	-	-	-
Net City Costs	\$1,035,585	\$1,448,279	\$1,652,951	\$1,692,010
Total Positions	12.00	14.00	14.00	14.00

Agency Highlights

The FY2010 and FY2011 Budgets Include

Personnel

- The budget funds 94% of the cost for all full-time positions due to anticipated vacancies.
- Salary increases are not being recommended as a part of this biennial fiscal plan.
- Acting as an offset are increased personnel costs resulting from hiring vacant positions at higher than budgeted costs.

CITY AUDITOR

Operating

- The budget includes additional investigative field supplies, software maintenance and license costs and increased outside audit costs.

General Fund Budget By Program

Agency Programs	Actual FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
Internal Audit	\$913,999	\$1,046,470	\$1,218,990	\$1,225,916
Administration of the External Audit Contract	72,031	241,809	243,182	281,193
Office of the Inspector General	49,555	160,000	190,779	184,901
Total Program Expenditures	\$1,035,585	\$1,448,279	\$1,652,951	\$1,692,010

Agency Program Goals

Internal Audit

- The goals of the Internal Audit Program are to provide: (1) financial accountability, efficiency and effectiveness of operations and programs, and compliance with relevant laws and regulations; and (2) immediate short-term audit/consulting assistance to an agency or citizen while maintaining financial and operating integrity.
- Investigate complaints alleging fraud, waste and abuse.
- Provide awareness about auditing, governance and ethics in cooperation with the City Administration.
- Perform real-time auditing through the installation of the network version of ACL software.

Administration of the External Audit Contract

- The goal of administering the external audit contract is to facilitate the annual audit of the City of Richmond's financial statements to ensure the production of an accurate financial document to the user.

CITY AUDITOR

Agency Accomplishments

- **Accountability Measures:** Implemented Standard Time system to help evaluate employee productivity and measure performance.
- **Building a team:** Filled vacant positions with the desired skill sets to enhance the Office's ability to deliver service.
- **Achievement:** Awarded "Full Compliance" (the highest rating awarded) by the Association of Local Government Auditors Peer review.
- **Use of Technology in Auditing:** Hired staff with skill sets to accommodate the City's needs for Information technology Auditing; acquired software for automating the audit process in order to conduct more extensive and complete auditing for contributing increased value to the City.
- **Repositioning the Audit Function:** Adopted value added auditing by addressing business risks and internal controls which yield better benefits compared to traditional auditing.
- **New Investigative Efforts:** Created Office of the Inspector general to investigate fraud, waste and abuse.
- **Hotline Initiative:** Continual promotion of the City's Fraud, Waste and Abuse Hotline.
- **Website:** Continual efforts to improve quality of the City Auditor's City webpage.
- **Published Service Efforts and Accomplishments:** Developed baseline report to gauge Citizen satisfaction.

CITY CLERK'S OFFICE

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 disseminate accurate information concerning legislative decisions and policies, and to protect the City Seal.

Agency 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 legislations, traffic studies and agreements; Perform Oaths of Office for City Officials; Process Mayoral vetoes; maintain comprehensive information on Boards, Authorities, Commissions and Committees; and Certify official documents of the City.

General Fund Budget

Description	Actual FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
Personnel	\$442,969	\$462,240	\$490,678	\$493,845
Operating Expenses	236,039	279,991	262,373	262,873
Total Expenditures	679,009	742,231	753,051	756,718
Total Revenues	-	-	-	-
Net City Costs	\$679,009	\$742,231	\$753,051	\$756,718
Total Positions	7.00	7.00	7.00	7.00

Agency Highlights

The FY2010 and FY2011 Budgets Include

Personnel

- The budget reflects the elimination of one vacant Executive Assistant II full-time position.
- The budget funds 94% of the cost for all full-time positions due to anticipated vacancies.
- Salary increases are not recommended as a part of this biennial fiscal plan.

Operating

- The operating budget removes funding for certain purchases, services and other durable goods.

CITY CLERK'S OFFICE

General Fund Budget By Program

Agency Programs	Actual FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
Office of the City Clerk	\$679,009	\$742,231	\$753,051	\$756,718
Total Program Expenditures	\$679,009	\$742,231	\$753,051	\$756,718

Agency Program Goals

Office of the City Clerk

- The goals of the Office of the Clerk are to maintain the official record of ordinances and resolutions considered by the Council, preserve an accurate and concise journal of Council proceedings and manage the database of the various authorities, boards, commissions and committees established by Council.

Agency Accomplishments

- SharePoint launched (website which houses and stores documents distributed to Council; also contains a myriad of information related to Council action and activities)
- Changes made to the Boards and Commissions website to improve agency oversight and enhance its use
- Increased standing committee support (Committee Summary; Action Report)
- Charter Review Commission selection process support
- Developed New Mission Statement
- Successfully tracked, filed and advertised 316 ordinances and 216 resolutions as required
- Provided standing committee draft minutes or action reports to Committee Chairs for review during Formal Meetings
- Began digital recording and uploading of audio to clerk website
- Assisted Fire Dept with developing plan for evacuation of physically challenged citizens in Chamber
- Researched and secured sign language vendor for meetings
- Collaborated with Human Resources on ADA compliance for Council Meetings
- Provided new laptops for members in Chamber
- Assisted Council Public Information Manager on securing and implementing Chamber audio visual upgrades
- Created plan (approved by Council President) to manage disruptive speakers during meetings
- Hosted Regional Clerk Meeting

CITY COUNCIL

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 budget.

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

The Council functions with several standing committees including the Public Safety, Land Use & Housing, Governmental Operations, Health, Human Services and Education, and Finance Standing Committees. Each standing committee consists of 3 members and an alternate member. Council also has an Organizational Development Committee consisting of all members of Council.

General Fund Budget

Description	Actual FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
Personnel	\$922,663	\$887,700	\$871,330	\$877,981
Operating Expenses	350,041	635,914	362,459	300,712
Total Expenditures	1,272,704	1,523,614	1,233,789	1,178,693
Total Revenues	-	-	-	-
Net City Costs	\$1,272,704	\$1,523,614	\$1,233,789	\$1,178,693
Total Positions	18.00	18.00	18.00	18.00

Agency Highlights

The FY2010 and FY2011 Budgets Include

Personnel

- The budget funds 94% of the cost for all full-time positions due to anticipated vacancies.
- Salary increases are not being recommended as a part of this biennial fiscal plan.

CITY COUNCIL

Operating

- Council's District operating budgets were reduced by \$1,667 in FY2010 and \$5,000 in FY2011.
- The budget removes funding for certain purchases, services and other durable goods.

General Fund Budget By Program

Agency Programs	Actual FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
Council General Operations	\$400,940	\$653,858	\$531,304	\$502,963
Council District Fund - District 1	10,996	15,000	13,333	10,000
Council District Fund - District 2	8,790	15,000	13,333	10,000
Council District Fund - District 3	14,023	15,000	13,333	10,000
Council District Fund - District 4	14,148	15,000	13,333	10,000
Council District Fund - District 5	14,488	15,000	13,333	10,000
Council District Fund - District 6	14,003	15,000	13,333	10,000
Council District Fund - District 7	8,734	15,000	13,333	10,000
Council District Fund - District 8	14,633	15,000	13,333	10,000
Council District Fund - District 9	15,089	15,000	13,333	10,000
Council Public Information	71,855	115,000	-	-
Policy & Analysis	1,506	-	-	-
Council Liaisons	683,500	619,756	582,488	585,730
Total Program Expenditures	\$1,272,704	\$1,523,614	\$1,233,789	\$1,178,693

CITY COUNCIL

Agency Accomplishments

Reduction in Cable Television Fees

- City Council reduced the amount of fees (Public, Educational and Governmental (PEG) access) due by Cable Providers as part of federal regulations and Cable Franchise Agreement with the City of Richmond. These fees are used to fund local government access channels. Providers typically pass this cost to the consumer.

Richmond City Charter Review Commission Established

- On July 28, 2008, Council established a Richmond City Charter Review Commission (2008-R-114-115) (Amended Sept. 22, 2008) Commission to provide a comprehensive review of current Charter, correcting conflicts and ambiguities.

Council ensuring fiscal oversight and accountability regarding non-departmental funds

- On November 24, 2008, Council approved an ordinance that limited the City Administration's ability to transfer/spend non-departmental funds.

CITY TREASURER

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.

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

General Fund Budget

Description	Actual FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
Personnel	\$188,896	\$193,015	\$187,344	\$188,294
Operating Expenses	1,728	3,700	4,000	4,000
Total Expenditures	190,624	196,715	191,344	192,294
Total Revenues	170,925	174,744	184,344	184,344
Net City Costs	\$19,699	\$21,971	\$7,000	\$7,950
Total Positions	3.00	3.00	3.00	3.00

Agency Highlights

The FY2010 and FY2011 Budgets Include

Personnel

- The budget funds 96% of the cost for all full-time positions due to anticipated vacancies.
- Salary increases are not being recommended as a part of this biennial fiscal plan.

Operating

- The budget reflects a minor increase from FY2009 to FY2010.

Revenues

- The amount reflects a budgeted increase of \$9,600 due to an increase in the retirement rate of reimbursement from the Commonwealth of Virginia.

COMMUNITY DEVELOPMENT

Mission Statement

The mission of the Department of Community Development is to plan and guide community development in order to enhance the quality of life in Richmond.

Agency Overview-Community Development's programs and services provides a primary point of contact for government, business, civic and citizen inquiries on a variety of planning, housing, environmental and development issues.

General Fund Budget

Description	Actual FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
Personnel	\$ 6,493,634	\$7,282,083	\$6,493,841	\$6,545,065
Operating Expenses	1,519,594	1,633,067	1,042,950	1,041,550
Total Expenditures	8,013,227	8,915,150	7,536,791	7,586,615
Total Revenues	4,976,038	5,735,100	5,872,000	6,172,536
Net City Costs	\$3,037,189	\$3,180,050	\$1,664,791	\$1,414,079
Total Positions	109.05	122.05	99.35	99.35

Agency Highlights

The FY2010 and FY2011 Budgets Include

Personnel

- The budget reflects the net reduction of a total of 22.70 FTEs, including 19 vacancies.
- The budget funds at 94% of the cost for all full-time positions due to anticipated vacancies.
- Salary increases are not being recommended as a part of this biennial fiscal plan.

Operating

- The budget removes funding for certain purchases, services and other variable durable goods.

Revenues

- The budget reflects a decrease in inspection fees from buliding, mechanical, elevator and plumbing inspections based on decreased construction activity within the City.
- The budget reflects new collection of service charges from previously exempt non-profit organizations.

COMMUNITY DEVELOPMENT

Non-General Fund Budget

Fund Type	Actual FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
Capital Improvement Plan	\$300,000	\$660,000	\$4,230,000	\$3,600,000
Special Fund	\$8,932,150	\$8,944,711	\$10,995,963	\$9,459,823

Please refer to the Capital Improvement Plan & Special Fund sections in this document for details. The above FY2008 figure for the Capital Improvement Plan represents the budget, rather than the actual expenditures.

General Fund Budget By Program

Agency Programs	Actual FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
Current Planning	\$521,689	\$623,351	\$447,630	\$455,622
Building Construction & Land Development Regulation	4,189,668	4,803,128	3,239,226	3,244,015
Program Support	474,566	467,728	380,272	381,697
Codes Compliance	1,969,136	2,433,933	1,963,803	2,000,245
Housing and Neighborhood Preservation	88,162	111,023	57,921	58,396
Comprehensive Planning	770,006	475,987	627,433	624,654
Zoning Administration	-	-	820,506	825,986
Total Program Expenditures	\$8,013,227	\$8,915,150	\$7,536,791	\$7,586,615

COMMUNITY DEVELOPMENT

Agency Program Goals

Current Planning

- The goal of the Current Planning Program is to provide technical assistance and support with respect to current planning and development activities to neighborhood and civic groups, developers, and boards and commissions to ensure appropriate development.

Building Construction and Land Development Regulation

- The goal of the Building Construction and Land Development Regulation Program is to process applications, review plans, and examine the completed construction at mandated intervals to verify that it conforms to the approved plans and applicable codes so that the citizens, business owners, contractors, and developers living and working in the City are assured of having a safe and healthy environment.

Program Support

- The goal of the Program Support Program is to provide leadership, fiscal accountability and administrative oversight for department personnel to accomplish planned outcomes.

Codes Compliance

- The goal of the Codes Compliance Program is to provide inspections of existing properties to ensure compliance with State and City codes, in order to ensure a safe and healthy environment in which the citizens of Richmond can live and work.

Housing and Neighborhood Preservation

- The goal of the Housing and Neighborhood Preservation Program is to preserve and enhance housing and neighborhoods through the administration of federal funds and the provision of planning and technical services to community-based organizations and citizens, thus improving the quality of life in Richmond.

Comprehensive Planning

- The goal of the Comprehensive Planning Program is to develop and implement plans and policies for the City of Richmond's land use and capital facilities that conserve, revitalize, and protect the economic, social and environmental resources and produce a well planned and high quality community.

Zoning Administration

- The goal of the Zoning Administration Program is to ensure compliance with the City's Zoning Ordinance and provides information to the public regarding zoning regulations. As part of its enforcement role, Zoning Administration investigates zoning violation complaints and participates in the City's Community Assisted Public Safety (CAPS) program. In addition, Zoning Administration provides services to small businesses seeking to obtain necessary approvals to begin operations and prepares documentation for the Board of Zoning Appeals.

COMMUNITY DEVELOPMENT

Agency Accomplishments

- Following an extensive public participation process involving hundreds of community members, an update to the Downtown Plan was adopted by City Council in October 2008. The update includes the central business district as well as surrounding areas, such as the riverfront, Shockoe Bottom, Manchester, Oregon Hill and the VCU Monroe Park Campus area. The plan represents the community's vision for the future and provides clear guidance for capital improvements, transportation enhancements, and land development practices.
- Completed digitization of the official Zoning Map into the City's Geographic Information System (GIS), culminating with adoption of the electronic map in July 2008. Working in partnership with the Department of Information Technology, "Zoning Mapper," a web-based mapping program, was introduced in October 2008 for use by both internal staff and the public, providing up-to-date zoning information over the internet. Also in collaboration with the Department of Information Technology, a mapping program was developed for internal staff that tracks code enforcement activity.
- In support of the continued revitalization of Richmond neighborhoods, a City-initiated rezoning along West Cary Street between Boulevard and Cherry Street was completed. The rezoning complements the significant private investment occurring along this corridor and encourages continued redevelopment activities. The West Cary Street rezoning also marked the first mapping of the B-6 Mixed Use Business District. A City-initiated rezoning for the Church Hill and Union Hill neighborhoods is now underway.
- The Neighborhoods in Bloom program added two new neighborhoods, Bellemeade and Swansboro.
- Completed administration of the Broad Rock Creek Flood Mitigation project in June 2008. The project provided for housing rehabilitation, relocation assistance, and acquisition/demolition activities in order to assist property owners sustaining damage from Tropical Storm Gaston, primarily those located in the Broad Rock Creek floodplain. The project resulted in 15 rehabilitations, 5 acquisitions/demolitions (for properties in the floodway), and 4 relocations.
- Code enforcement inspections (initial and re-inspections) increased to over 47,000 in FY08.
- Improvements to the department's online offerings have continued with a building permits web inquiry, vacant building registry information, deck design guidelines, and a guide to starting a business.

COUNCIL CHIEF OF STAFF

Mission Statement

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

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

General Fund Budget

Description	Actual FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
Personnel	\$633,612	\$1,019,575	\$864,808	\$869,400
Operating Expenses	42,778	73,169	41,800	41,800
Total Expenditures	676,390	1,092,744	906,608	911,200
Total Revenues	-	-	-	-
Net City Costs	\$676,390	\$1,092,744	\$906,608	\$911,200
Total Positions	11.00	14.00	10.00	10.00

Agency Highlights

The FY2010 and FY2011 Budgets Include

Personnel

- The budget reflects the elimination of one vacant Director of Legislative Services position and funding for one Council Analyst position.
- Two authorized positions were never filled and eliminated by the Chief of Staff in FY2009.
- The budget funds 94% of the cost for all full-time positions due to anticipated vacancies.
- Salary increases are not recommended as a part of this biennial fiscal plan.

Operating

- The operating budget removes funding for certain purchases, services and other durable goods.

COUNCIL CHIEF OF STAFF

General Fund Budget By Program

Agency Programs	Actual FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
Administration	\$112,903	\$214,222	\$123,410	\$124,677
Legislative Services Administration	271,362	415,800	218,648	219,123
Research and Analysis	222,615	389,577	492,442	494,817
Public Information	69,510	73,145	72,108	72,583
Total Program Expenditures	\$676,390	\$1,092,744	\$906,608	\$911,200

Agency Program Goals

Administration

- The goals of the Administration Program are to provide effective and efficient management of Council's internal and external business needs.

Legislative Services

- The goals of the Legislation Services Program are to provide assistance with the facilitation of legislative processes and policy development and to ensure adopted ordinances and resolutions are effective in achieving Council's desired results.

Research and Analysis

- The goals of the Research and Analysis Program are to provide timely and accurate research and analysis for all members of Council to support informed and effective decision making:

Public Information

- The goals of the Public Information Program are to effectively disseminate information on behalf of City Council.

COUNCIL CHIEF OF STAFF

Agency Accomplishments

RESOLUTIONS

- To provide staff support to the Richmond Charter Review Commission as necessary to assist the Commission in discharging duties imposed by Resolution # 2008-R114-115
- To provide staff support to a special Policy advisory team to develop strategies and propose legislation to the City Council to address the needs to reduce poverty and the concentration of poverty in accordance with Resolution # 2008-R191-19

LEGISLATIVE PROCESS

- To ensure the coordination, development and presentation of Council's Annual General Assembly Legislative Agenda including issue research and analysis, talking points preparation, coordination of delegation reception
- To monitor state legislation and to coordinate with others to ensure consistent portrayal of Council official policy. Coordination with others including, but may not be limited to lobbyist, local liaisons, VML and VACO representatives, Mayor and administration representatives
- To ensure the use of an effective and efficient internal pre-filing/legislation preparation process

STANDING COMMITTEE SUPPORT

- To provide staff for Council Standing Committees to achieve committee goals.

POLICY AND FISCAL ANALYSIS

- To coordinate Council's Operating Budget Review Process to ensure review and analysis of all budgets proposed by the Mayor
- To provide liaison between City Council and the Capital Improvement Process Planning Committee.
- To ensure the preparation of fiscal impact statements for as required for Council's legislative consideration

PUBLIC INFORMATION

- To ensure program is in place to provide effective communication to the Richmond community on behalf of the City Council, including media advisories and press releases; oversight of Council broadcasting contract; and oversight and interface for maintenance of Council's intra-net and internet websites
- To oversee Council's Awards and Presentation program

OPERATIONAL/ADMINISTRATIVE

- To ensure compliance with Council and City rules through monthly fiscal updates for Council district funds and coordination with City Administration Departments

ECONOMIC DEVELOPMENT

Mission Statement

The mission of the Department of Economic Development (DED) is to attract, expand, and retain economic enterprises that will generate revenue and economic growth for the City of Richmond. The agency also seeks to improve per capita income, expand the City's tax base and fiscal strength, foster neighborhood development projects, and stimulate private-sector investment and infrastructure improvements to provide a safe environment for Richmond residents.

Agency Overview-The agency 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 our neighborhood commercial corridors. DED 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. DED administers the following programs: Commercial Area Revitalization Effort loans and rebates; Enterprise Zone incentives; Neighborhoods In Bloom Revolving Loan Funds assistance; Business First - Retention program; Business Site Location and Expansion Assistance; Commercial Development Project Coordination; and Technical Assistance.

General Fund Budget

Description	Actual FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
Personnel	\$1,064,751	\$1,194,794	\$1,150,226	\$1,155,974
Operating Expenses	227,000	687,601	511,643	500,843
Total Expenditures	1,291,751	1,882,395	1,661,869	1,656,817
Total Revenues	12,579	-	-	-
Net City Costs	\$1,279,172	\$1,882,395	\$1,661,869	\$1,656,817
Total Positions	14.72	15.12	13.72	13.72

Agency Highlights

The FY2010 and FY2011 Budgets Include

Personnel

- The budget reflects the reduction of 1.40 FTEs due to the reallocation of costs from an agency special fund.
- The budget funds 94% of the cost for all full-time positions due to anticipated vacancies.
- Salary increases are not being recommended as a part of this biennial fiscal plan.

ECONOMIC DEVELOPMENT

Operating

- The budget reduces funding for CARE rebates, as well as business loans and incentives.
- The budget reduces funding for the development of an Economic Development strategic plan.

Non-General Fund Budget

Fund Type	Actual FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
Capital Improvement Plan	\$1,730,000	\$2,700,000	\$150,000	\$100,000
Special Fund	\$3,040,953	\$20,676,000	\$21,103,000	\$21,103,000

Please refer to the Capital Improvement Plan & Special Fund sections in this document for details. The above FY2008 figure for the Capital Improvement Plan represents the budget, rather than the actual expenditures.

General Fund Budget By Program

Agency Programs	Actual FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
Administration/Executive Management	\$518,954	\$698,783	\$645,258	\$635,835
Business and Project Development	517,868	513,319	614,086	617,721
17th Street Farmers' Market	131,794	178,945	139,060	139,535
Neighborhood Development	123,135	491,348	263,465	263,726
Total Program Expenditures	\$1,291,751	\$1,882,395	\$1,661,869	\$1,656,817

Agency Program Goals

Administration/Executive Management

- The goal of the Administration/Executive Management Program is to provide leadership, fiscal accountability and program oversight for the overall department to accomplish City Council goals and priorities.

ECONOMIC DEVELOPMENT

Agency Program Goals

Business and Project Development

- The goal of the Business and Project Development Program is to retain, expand and attract economic enterprises that will generate revenue and economic growth for the City and to increase collaboration between majority and minority business communities.

17th Street Farmers' Market

- The goal of the 17th Street Farmers' Market Program is to provide a public place that serves Richmond's diverse community and reflects its unique cultural identity, and to serve as an economic engine for the continued renewal of downtown Richmond as a destination and attraction for both residents and tourists, while providing jobs for the City.

Neighborhood Development

- The goal of the Neighborhood Development Program is to implement the CARE Program, which provides market analysis, storefront façade and security incentives, rehab loans, and access to business loans. This program also includes the coordination of the clean-up campaign, assistance with the development of crime prevention, and recruitment of new business.

Agency Accomplishments

- Eighty nine (89) Commercial Area Revitalization Effort (CARE) rebates were processed totaling \$372,650. Public investment stimulated approximately \$951,625 of private investment, and 192 jobs were created and/or retained.
- A total of \$16,287,079 in private investment was leveraged through Enterprise Zone incentives in FY2007, and 241 jobs were created and/or retained.
- In 2007 Stony Point Office and Retail, Deep Water Terminal and several large manufacturing companies were targeted for the Business Retention Program. This resulted in 45 retention visits with completed questionnaires. There were 24 new businesses and expansions as a result of the retention and attraction outreach.
- Philip Morris USA Biotech - DED is now in the process of evaluating utility and streetscape reimbursements as described in cooperation agreement. Project totals \$350 Million, 600 new jobs.
- Main Street Station - DED has been part of the predevelopment coordination for four years jointly with Public Works and Community Development, as well as the team of outside consultant professionals. DED continues to market and pursue business development opportunities for this facility as the Request for Proposals process closed 10/24/07. Site includes 11 acres and shed building.

FINANCE

Mission Statement

The mission of the Department of Finance is to provide leadership and support in the City's financial affairs such that all City financial matters are conducted in an efficient, effective, responsive, and professional manner.

Agency Overview - The Finance Department operates as a well managed organization that provides high quality, customer-focused financial, risk management, and taxation services for the City of Richmond. Activities include issuing licenses, billing fees and other charges, collecting payments, assessing taxes, and enforcing collections, managing the City's debt, general accounting, accounts payable/receivable, payroll processing, and assisting with state income tax preparation.

General Fund Budget

Description	Actual FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
Personnel	\$7,143,656	\$6,952,003	\$6,241,217	\$6,294,782
Operating Expenses	1,450,563	1,376,740	1,138,087	1,138,087
Total Expenditures	8,594,220	8,328,743	7,379,304	7,432,869
Total Revenues	1,550,411	1,415,000	1,635,630	1,685,734
Net City Costs	\$7,043,809	\$6,913,743	\$5,743,674	\$5,747,135
Total Self Insurance	8,542,170	8,671,796	9,287,023	9,449,127
Total Positions	112.70	120.20	110.20	110.20

Agency Highlights

The FY2010 and FY2011 Budgets Include

Personnel

- The budget reflects the net reduction of a total of 10.0 FTEs, including 2 undesignated positions.
- The budget funds at 94% of the cost for all full-time positions due to anticipated vacancies.
- Salary increases are not being recommended as a part of this biennial fiscal plan.

Operating

- The budget removes funding for certain purchases, services and other variable durable goods.

FINANCE

Revenues

- The budget reflects an increase in revenue from Payments for Collection Services.

Non-General Fund Budget

Fund Type	Actual FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
Special Fund	\$2,431,135	\$2,060,000	\$2,110,000	\$2,110,000
Capital Improvement Plan	-	-	\$2,000,000	\$2,000,000
Internal Service Fund - Risk Management	\$11,667,516	\$13,509,743	\$14,482,854	\$15,296,854

Please refer to the Special & Internal Service Fund sections in this document for details.

General Fund Budget By Program

Agency Programs	Actual FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
Finance Management	\$2,434,526	\$1,561,852	\$1,380,722	\$1,387,819
General Accounting	840,905	988,566	936,253	941,891
Disbursements	1,116,466	1,212,676	1,382,735	1,394,582
Revenue Administration - Collections	2,171,180	2,356,462	1,933,498	1,950,000
Revenue Administration - Licenses Assessments, & Tax Audits (LATA)	2,031,142	2,209,187	1,746,096	1,758,577
Total Program Expenditures	\$8,594,220	\$8,328,743	\$7,379,304	\$7,432,869

FINANCE

Agency Program Goals

Finance Management

- The goals of the Finance Management Program are to administer the department's budget, provide management and direction to the department's programs, manage the City's cash and debt, and provide guidance in the overall financial affairs of the City so that debt and cash management are optimized.

General Accounting

- The goal of the General Accounting Program is to provide accounting services to City government so that financial activities are tracked in accordance with Generally Accepted Accounting Principles (GAAP).

Disbursements

- The goal of the Disbursements Program is to process City-wide payments to employees, vendors, and citizens so that all City obligations are paid accurately and timely.

Revenue Administration - Collections

- The goal of the Revenue Collections Program is to provide collection services to City government so that all local taxes and other revenues are collected.

Revenue Administration – Licenses, Assessments, and Tax Audits (LATA)

- The goal of the Revenue Administration – LATA Program is to provide City tax assessment and tax compliance services to citizens and businesses so that revenue is billed in accordance with the City tax code.

Agency Accomplishments

- The Chief Financial Officer continued to implement a Financial Operations Reform program to institute adequate internal controls and consequences for Finance functions, streamline transaction processes and documents, revise, clarify and reinforce existing policies and procedures, automate key manual processes, enhance collaboration with departments, provide a mechanism for consistent and relevant training, and promote a sense of ownership and accountability for financial operations throughout the City.
- Coordinated the issuance of \$528.7 million of public debt during the year including the 2006 GO Bonds (\$44.5 million), 2006 Revenue Anticipation Notes (\$65.0 million), a new \$150.0 million Commercial Paper Notes (City of the Future Financing), and the 2007A Utility Revenue Bond issue, with over \$20.0 million in debt service savings, was the largest single debt offering in the City's history.
- Moody's upgraded the City's Utility Revenue Bond ratings from A1 to Aa3. All other debt ratings were affirmed during the year.

GENERAL REGISTRAR

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 insures that the results accurately reflect the voters' will; and, to be an information resource for citizens regarding voter registration, elections, and elected officials.

Agency 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. This board is composed of three qualified voters of the locality who are appointed by the Circuit Court. One of the Electoral Board's greatest responsibilities -- and authority -- lies within its appointive power. All officers of election that work in the voting precincts, as well as the General Registrar, are appointed by the Board. The Board's statutory duties also include: training election officers, determining how many machines to deploy for voting and how to staff the voting precincts, managing the campaign finance report review process, certifying candidates for the ballot, overseeing the voting machine programming and certification process, and conducting absentee voting. The Electoral Board is assisted in most of these functions by the General Registrar. While all matters election fall within the purview of the Electoral Board, voter registration is the sole province of the General Registrar. The Registrar: maintains the official list of registered voters and determines if a particular voter is qualified to vote in their jurisdiction, manages the Office of the General Registrar; is the administrative officer for the Electoral Board; follows local, state and federal legislation that may impact voter registration or elections; provides voter registration and election education to the public; notifies voters of any changes in polling places or election districts; and, checks candidates' petitions to determine the number of qualifying signatures on them.

General Fund Budget

Description	Actual FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
Personnel	\$710,757	\$675,152	\$908,816	\$859,257
Operating Expenses	366,653	346,294	561,651	400,350
Total Expenditures	1,077,410	1,021,446	1,470,467	1,259,607
Total Revenues	179,694	93,000	101,010	101,010
Net City Costs	\$897,716	\$928,446	\$1,369,457	\$1,158,597
Total Positions	11.70	11.70	11.70	11.70

GENERAL REGISTRAR

Agency Highlights

The FY2010 and FY2011 Budgets Include

Personnel

- The budget includes salary for the Electoral Board and additional expenses for temporary personal to assist with various office and warehouse functions associated with the Gubernatorial and U.S. House of Representatives Elections. Five part-time positions have been transferred to the Electoral Board division within the General Registrar's organization.
- Salary increases are not being recommended as a part of this biennial fiscal plan.
- The budget funds 94% of the cost for all full-time positions due to anticipated vacancies.

Operating

- The budget includes additional expenses for Election Officers pay and training, temporary personal services associated with the Gubernatorial and the U. S. House of Representatives Elections.

Revenue

- The revenue for FY2008 reflects a one time Presidential Primary reimbursement of \$87,425 from the State Board of Elections as well as election fees.

General Fund Budget By Program

Agency Programs	Actual FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
General Registrar	\$1,077,410	\$1,021,446	\$666,979	\$611,536
Electoral Board	-	-	803,488	648,071
Total Program Expenditures	\$1,077,410	\$1,021,446	\$1,470,467	\$1,259,607

Agency Program Goals

Office of the General Registrar

- The goal of the Office of the General Registrar is: (1) provide voter registration opportunities at sites throughout the City of Richmond and to notify the voters of all changes concerning their voting status; and (2) provide assistance to the Electoral Board in all aspects of elections.

GENERAL REGISTRAR

Electoral Board

- The goal of the Electoral Board is to conduct all elections required by law in the City of Richmond.

Agency Accomplishments

- Successfully conducted the Presidential Primary Election with doubled the voter turnout of the Presidential Primary Election in 2004. Voter turnout in 2008 was 41,448 compared to 2004 turnout of 15,042 voters.
- Conducted two elections in compliance with legal requirement.
- Received and processed 23,000 voter registration applications.
- The City of Richmond "Ambassador Program" provided voting machine demonstrations to 76 groups in the community.
- Accurately maintained voter registration records so that all citizens eligible to vote in each election were able to vote.-Conducted two elections in compliance with legal requirement.

GENERAL SERVICES

Mission Statement

The mission of the Department of General Services is to ensure effective, uninterrupted municipal services to City departments and the community, with services being delivered in the most courteous, efficient and cost-effective manner possible.

Agency Overview -The Department of General Services provides a broad range of support services to other City departments and citizens who reside in the City of Richmond. Those services include Animal Care and Control, telecommunications development, motor vehicle and equipment management, surplus property utilization, printing and photographic services, postal services, building maintenance, custodial services and customer care call center.

General Fund Budget

Description	Actual FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
Personnel	-	\$5,533,763	\$5,140,588	\$5,195,387
Operating Expenses	-	9,128,362	9,764,707	9,821,743
Total Expenditures	-	14,662,125	14,905,265	15,017,130
Total Revenues	-	1,576,230	658,981	658,981
Net City Costs	-	\$13,085,895	\$14,246,284	\$14,358,149
Total Positions	-	123.30	110.45	110.45

Agency Highlights

The FY2010 and FY2011 Budgets Include

Personnel

- The budget reflects the elimination of 12.85 vacant positions from General Services.
- The budget funds 94% of the cost for all full-time positions due to anticipated vacancies.
- Salary increases are not being recommended as a part of this biennial fiscal plan.

Operating

- The budget removes funding for the Storm Water Management Division. Reductions in funding will be reflected across the agency to include the following: conference conventions, training, office supplies, computer software, bulk chemicals, wearing apparel, membership, office furniture, chemical treatment, custodial services, concrete, plumbing supplies, equipment rental and structure maintenance.

GENERAL SERVICES

Revenues

- Revenue for General Services includes: breeders permits, general property rentals, parking lot rentals, leased property and salvage sales.

Non-General Fund Budget

Fund Type	Actual FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
Capital Improvement Plan	-	\$10,128,000	\$7,976,500	\$7,085,500
Special Fund	-	-*	-	-
Internal Service Fund	\$24,164,885	\$23,325,048	\$24,693,448	\$25,020,499

Please refer to the Capital Improvement Plan, Special & Internal Service Fund sections in this document for details.

* \$2,517,772 in Adopted FY 09 Special Funds for 800 MHZ System Maintenance and Emergency Telephone transferred to Department of Public Works Special Fund.

General Fund Budget By Program

Agency Programs	Actual FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
Administration	-	\$743,002	\$800,136	\$805,270
Animal Care & Control	-	1,252,009	1,272,022	1,289,842
311 Call Center	-	1,073,069	923,060	920,918
Facilities Management	-	9,608,023	9,568,284	9,704,208
Parking Management	-	1,224,906	1,563,919	1,502,401
Printing Services	-	635,007	595,407	608,906
Mail & Messenger Services	-	126,109	182,437	185,585
Total Program Expenditures	-	\$14,662,125	\$14,905,265	\$15,017,130

GENERAL SERVICES

Agency Program Goals

Administration

- The goal of the Administration is to provide oversight, financial, and budgetary services to the division in order to assist them in achieving their goals and providing efficient and effective services to their customers.

Animal Care & Control

- The goal of Animal Care & Control is to provide people and animals with services and protection within the City of Richmond and ensure that no healthy/adoptive animals are euthanized as a result of lack of space.

311 Call Center

- The goal of the 311 Call Center is to coordinate the City's customer service initiatives, coordinate Department of General Service technology needs and develop and implement performance management reports to the Division, Department and City Administration. This program also responds to citizens during emergency situations. We have five (5) major program goals:
 - 1. Improve citywide customer service response levels
 - 2. Implement a 311 system to provide faster and easier access to city services and information
 - 3. Develop and implement performance reporting across the department and division
 - 4. Improve Automation Processes within the Division and Department
 - 5. Develop a General Services Help Desk

Facilities Management

- The goal of the Facilities Management is to provide safe, comfortable, and well-maintained facilities that meet the needs of our customers.

Parking Management

- The goal of Parking Management is to manage and oversee on-street city parking enforcement in collaboration with the on-street enforcement contractor; and work with Richmond's citizen and neighborhood associations to support and assist in establishing and managing Residential Restricted Parking Programs.

Printing Services

- The goal of the Printing Services is to provide a wide array of one-stop quality printing services and support functions to our customers in a responsive, courteous and professional manner.

Mail and Messenger Services

- The goal of the Mail and Messenger Service is to provide mail and messenger services for our internal customers in a responsive, courteous and professional manner.

GENERAL SERVICES

Agency Accomplishments

Animal Care & Control

- Received various donations and support from citizens and outside community group to enhance animal care.
- Projects Conducted: \$23,000.00+ in corrective orthopedic surgeries for injured animals through the Richmond Animal Welfare Foundation; multiple off-site adoptions and outreach efforts with our "Street Team" volunteers; rebranding and marketing campaign to enhance pet license sales within the city, resulting in an increase in license sales and increased revenue to the city; Habitat for Humanity project resulting in over 40 dog houses being donated to needy families throughout the city.
- Received a grant from the Richmond Animal Welfare Foundation to send 6 staff to a national training event at no cost to the city.
- Participated in legislative panel which lead to the passage of stricter animal cruelty and dog fighting laws through the General Assembly.
- Upgraded division technology to include laptops in ACO's vehicles to enhance performance and improve efficiencies and staff safety.
- Implemented Orthopedic injury exchange program with Richmond SPCA to provide x-rays on orthopedic injuries at a savings of over \$10,000 to the city.
- Received authorization from State Vet's office to conduct in-service training for ACO's resulting in a spending reduction of approximately \$1000 to the city.

311 Call Center

- Richmond 311 has made qualitative and quantitative improvements in customer service delivery. During FY 08, Richmond 311 provided greater access over the preferred method of contact, created a more knowledgeable and productive workforce, and improved efficiencies.
- Richmond 311 improved efficiency and accountability in several areas. The Finance Department has moved from a paper based work flow with no accountability to an automated workflow process. Our current workflow allows us to track every customer inquiry and our response time for each inquiry. The Permitting Division of Community Develop noted improved Inspector response time and accountability. Prior to 311, citizens calling the Permits and Inspection Division were transferred to an inspector's voice mail. Community Development staff did not track the volume of calls transferred, receipt of messages, nor the response time to citizens. 311 Call Center and Community Development revised this process to forward messages to a group of inspectors rather than one inspector who may be out of the office. This revised process also added accountability and improved response time.

Facilities Management

- Due to aging infrastructure and lack of funding over many years the operation faced several major system failures in mission-critical buildings. However, the CIP process identified and established \$78 million over the next five years for facilities projects. Consequently, this will greatly improve our existing infrastructure. The design of these projects started in FY-08 with construction continuing over the next five years. Selection of equipment that meets high energy efficiency standards and instituting building management control systems to facilitate reduce energy usage.

GENERAL SERVICES

Agency Accomplishments

Parking Management

- The City of Richmond On-Street Enforcement Division issued 83,327 citations, a 3.2% increase from the previous year; meter collection was \$701,172, a 21% increase from the previous year. A Carver Restricted Parking District was added to the program, and the Fan restricted parking district was divided into two zones, with eight block faces added. Lastly, a comprehensive employee parking audit was performed with both City and State departments to identify and build a more accurate understanding of the City of Richmond's parking space inventory.

Printing Services

- City Output Services provides a cadre of printing services and support functions in a responsive, courteous and professional manner so all departments in the City of Richmond can have the printed materials they need to accomplish their missions. We are an in-plant operation which has been in existence for more than 65 years. A full range of printing services are offered. A long-standing practice of providing unlimited technical assistance is but one of the many complimentary services provided. An in-house "Copy Center" is operated within the shop which provides quick turn-around and same-day service.

Mailroom & Messenger Services

- Assist all City Departments and Agencies by providing various mailing services and other support functions
- Provide twice daily, scheduled pickup and delivery of United States Postal Service and intra-city mail throughout City Hall
- Collection and distribution of USPS mail from the Mayor's post office box, located at the Capitol Station Post Office
- Operate a courier/motor route between several outside facilities and City Hall
- Metering outgoing USPS mail
- Handling and processing all mail requiring special handling such as Certified and Insured mail
- Mass mailing
- Inserting and sealing envelopes
- Folding and sealing checks
- Providing the most common postal supplies for Certified, Priority, Insured, and Express mail, as well as Delivery of Confirmation
- Maintain the Business Reply Mail permit(s)
- Maintain the City's post office boxes.

HUMAN RESOURCES

Mission Statement

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

Agency 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.

General Fund Budget

Description	Actual FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
Personnel	\$2,515,897	\$2,448,362	\$2,353,286	\$2,244,471
Operating Expenses	475,895	435,894	385,490	381,050
Total Expenditures	2,991,792	2,884,256	2,738,776	2,625,521
Total Revenues	-	-	-	-
Net City Costs	\$2,991,792	\$2,884,256	\$2,738,776	\$2,625,521
Total Positions	37.00	36.00	33.00	33.00

Agency Highlights

The FY2010 and FY2011 Budgets Include

Personnel

- The budget reflects the elimination of one vacant Human Resources Consultant and two full-time positions.
- The budget funds 94% of the cost for all full-time positions due to anticipated vacancies.
- Salary increases are not being recommended as a part of this biennial fiscal plan.

Operating

- The budget reflects the elimination of the Citywide Internship Program and also removes funding for certain purchases, services and other durable goods.

HUMAN RESOURCES

General Fund Budget By Program

Agency Programs	Actual FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
HR Management	\$1,617,237	\$1,462,754	\$722,783	\$724,761
Recruitment, Selection & Retention	214,459	276,438	471,399	343,782
Benefits Administration	251,910	288,733	230,601	232,026
Employee Relations	314,776	167,714	405,961	408,494
Classification and Compensation	261,463	308,085	278,841	281,177
Administrative Support Services	70,525	89,314	370,960	375,173
Training & Development	208,887	216,218	258,231	260,108
City Internship Program	52,535	75,000	-	-
Total Program Expenditures	\$2,991,792	\$2,884,256	\$2,738,776	\$2,625,521

Agency Program Goals

HR Management

- The goal of the HR Management Program is to provide leadership, policy direction, and consulting services to department directors and HR managers to ensure consistency in the delivery of HR services, policies and programs; to assist HR units and City departments in achieving their goals in a cost effective manner.

Recruitment, Selection & Retention

- The goal of the Recruitment, Selection & Retention Program is to provide effective and cost-efficient recruitment and selection of consulting services to the organization to assist in the selection of employees capable of helping agencies meet their operational goals.

HUMAN RESOURCES

Agency Program Goals

Benefits Administration

- The goal of the Benefits Administration Program is to develop, administer, and communicate health, life, and supplemental benefit programs to employees and retirees in order to provide a greater employee selection in benefits options and to provide a comprehensive and cost-effective benefits package to assist agencies in attracting and retaining competent employees.

Employee Relations

- The goal of the Employee Relations Program is to 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.

Classification and Compensation

- The goal of the Classification and Compensation Program is to design and administer classification, compensation, and performance evaluation systems that provide competitive and appropriate pay structures in order to provide employee performance, as well as attract and retain the most qualified individuals in the organization.

Administrative Support Services

- The goal of the Payroll Administration Program is to provide various administrative, financial, budgetary, and technical services in order to assist the department and organization with providing efficient and effective services.

Training and Development

- The goal of the training and organizational development division is to develop and implement employee development and recognition programs and services for City employees in order to equip our workforce with the necessary skills required to provide the most effective services.

Agency Accomplishments

- **Health and Wellness Initiatives-** The Department of Human Resources teamed up with Southern Health to offer our employees an exciting new wellness program that included ePhit and electronic Health Risk Assessments.
- **Retiree Health Savings Plan-** In keeping with the City's responsibility to plan for its future retirees and its ability to offer a Health Savings plan to that population of individuals, The Department of Human Resources developed a Retiree Health Savings plan that will allow certain current city employees (based on employment date) to participate in the City's alternative retirement health savings (RHS) plan.

HUMAN RESOURCES

Agency Accomplishments

- **Supervisory Leadership Experience-** The training and organizational development division continues delivery of its supervisory leadership class with curriculum aligned with the city's mission, strategic initiatives, and guiding principles. A unique journey for those wishing to become not just better supervisors, but effective leaders in our city, this innovative, nine-day program is designed to help build leaders from the inside-out. Using experiential activities, contemporary literature, and cooperative learning strategies, students prepare for the challenges of leading today's teams in tomorrow's complex workplace.
- **Learning Management System-** The training and organizational development division acquired a learning management system software that includes:
 - Online catalog of courses with links to registration forms
 - Class schedules with specifics such as location, prerequisites, instructor name, etc.
 - Online registration
 - Email confirmation to supervisor and participant of registration status
 - Employee training records showing classes required, registered for and completed
 - Reporting capability to track level of training by department, division & agencies and link to performance issues
 - Data tracking for use in future program planning, quality assurance, costs of services, technical services and marketing as well as actual training services
- **Fire Diversity Program-**The training and development team partnered with the fire department to create a program that would address diversity issues that are specific to the needs of the fire team. The HR Division Chief of Training continues to be a key member of the team reviewing the data collected by a consulting group and facilitating leadership team meetings to develop strategies and develop skills for dealing with inclusion challenges in the department. The entire team is now also involved in development and delivery of several components of Fire Officer training.

INFORMATION TECHNOLOGY

Mission Statement

Through strategic partnerships with City agencies we will provide technology and customer services to aid Richmond's leadership in fostering a positive environment and enhancing the quality of life for people to live, work, and play. The guiding values and principles that support our mission are: Respect; Integrity; Productive and Accountable; Innovation; Proactive; Lead by Example; Common Sense; Customer Focused; Empowerment; Commitment to Quality; Continuous Learning; and Positive Attitude.

Agency Overview- The Department of Information Technology (DIT) is a service organization that maintains and operates complex information systems in support of the City's public service activities. DIT offers a variety of technology support services to assist city employees in using the resources and services that the department is responsible for providing.

General Fund Budget

Description	Actual FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
Personnel	\$7,475,787	\$7,848,529	\$7,536,273	\$7,575,400
Operating Expenses	8,298,651	6,705,737	7,978,039	9,118,657
Total Expenditures	15,774,436	14,554,266	15,514,312	16,694,057
Total Revenues	1,041,052	1,510,000	1,125,000	1,125,000
Net City Costs	\$14,733,384	\$13,044,266	\$14,389,312	\$15,569,057
Total Positions	90.00	95.00	83.00	83.00

Agency Highlight

The FY2010 and FY2011 Budgets Include

Personnel

- This budget reflects the elimination of twelve full-time vacant positions. Due to the proposed reduction in staffing levels, the following programs were identified for reduction: Enterprise Networking, Server Services and Administration.
- This budget funds 96% of the cost of all full-time positions due to anticipated vacancies.
- Salary increases are not being recommended as a part of this biennial fiscal plan.

INFORMATION TECHNOLOGY

Operating

- This budget eliminates \$267,000 earmarked for Temporary Personnel Services and removes \$195,481 earmarked for Conferences and Conventions.
- Additionally, this budget reflects a \$225,000 reduction in funding for Training and a \$69,000 reduction in Computer Software
- This budget eliminates \$96,000 for Computer Hardware Maintenance & Support.

Revenue

- The adjustment in revenue is related to a projected decline in data processing revenue from Enterprise Funds and telecommunication overhead charges.

General Fund Budget By Program

Agency Programs	Actual FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
Administration	\$2,875,840	\$1,640,409	\$759,025	\$828,662
Project Management	284,762	493,448	420,809	421,922
Applications Solutions	3,400,539	3,972,530	4,639,368	4,805,013
Enterprise Network & Server Services	4,548,517	4,123,361	3,647,587	3,935,925
End User Services	1,290,075	1,524,518	1,378,485	1,445,958
Citywide Telecommunications	3,351,512	2,800,000	4,669,038	5,256,577
Total Program Expenditures	\$15,774,436	\$14,554,266	\$15,514,312	\$16,694,057

Agency Program Goals

Administration

- The goal of the Project Management Program is to provide efficient and effective project planning, scheduling, and cost and resource management according to the goals set forth in its published performance standards.

INFORMATION TECHNOLOGY

Agency Program Goals

Call Center Technology

- The goal of the Call Center Technology Program was to provide expertise in the review of potential call center technology. The funding was expended in FY2006 and the coordination of the Call Center was transferred to the Department of Public Works.

Project Management

- The goal of the Systems Engineering Program is the efficient and effective processing of all service requests according to the goals set forth in Information Technology's published performance standards.

Applications Solutions

- The goal of the Applications Development Program is the efficient and effective processing of all service requests according to the goals set forth in its published performance standards.

Enterprise Network & Server Services

- The goal of the Enterprise Network and Server Services Program is the efficient and effective processing of all service requests according to the goals set forth in its published performance standards.

Master Equipment Note

- The goal of the Master Equipment Note Program was to provide funding for City-wide equipment purchases through a short-term equipment note borrowing. FY2006 was the last year that DIT coordinated the City-wide spending. Equipment that was eligible for this funding was budgeted in the specific agency beginning in FY2007.

End User Services

- The goal of the End User Services Program is the efficient and effective processing of all service requests according to the goals set forth in its published performance standards.

Citywide Telecommunications

- The goal of the Citywide Communications Program is the efficient and effective processing of all citywide telecommunications expenses.

INFORMATION TECHNOLOGY

Agency Accomplishments

- DIT successfully implemented a new state-of-the-art Computer-Aided Dispatch (CAD) system to replace the 27 year old legacy CAD system. The GIS-based system, coupled with Automatic Vehicle Locator (AVL) technology, selects the closest units to the scene of a call-for-service. The system is expected to facilitate a reduction in response times by Public Safety First Responders which will result in increased citizen satisfaction and offer the potential of increased apprehension of criminals.
- New mobile applications were also implemented in conjunction with this system that places more information at the fingertips of First Responders including past calls-for-service history, caution indicators, and other information valuable to provide a heads-up to responding Public Safety personnel.
- A new tool was developed to assist the Chief Administrative Officer (CAO) with the collection and analysis of critical information from City of Richmond Departments. The CAO Status report allows department heads (or their designee) to report their data and submit it for review using the Metastorm Business Process Model tool.
- DIT implemented Business Requirements Training. Requirements are the foundation upon which systems are constructed. The business requirements training was designed specifically to address one of the most common failure points incomplete and/or incorrect business requirements. The business requirement training provides skills in interviewing techniques, SMART requirements (specific, measurable, achievable, realistic & timely), traceability and much more. This internally develop class will save the City \$350 per student from external classes and provide common point of reference for requirements.
- DIT Project Methodology is a project management methodology intended to provide a common point of reference regarding the practices to be used in managing IT projects within the City of Richmond. This was originally approved to be completed by a consulting firm but was later completed internally. Internal completion saved the City \$95,000.

MAYOR'S OFFICE

Mission Statement

The mission of the Mayor's Office is to provide leadership and vision in the administration and execution of policies, procedures and municipal priorities. The Mayor is the head of City government and formulates solutions to community problems. The Mayor is also responsible for directing the activities of the Chief Administrative Officer.

Agency 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 communities.

General Fund Budget

Description	Actual FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
Personnel	\$876,655	\$847,016	\$827,850	\$831,938
Operating Expenses	119,145	125,187	87,500	87,500
Total Expenditures	995,801	972,203	915,350	919,438
Total Revenues	-	-	-	-
Net City Costs	\$995,801	\$972,203	\$915,350	\$918,438
Total Positions	9.00	9.00	9.00	9.00

Agency Highlights

The FY2010 and FY2011 Budgets Include

Personnel

- The budget funds 94% of the cost for all full time positions due to anticipated vacancies. The personnel include the Mayor, Chief of Staff, Senior Policy Advisor, and Executive Administrative and office staff.

MAYOR'S OFFICE

Operating

- The operating budget includes funds for the day-to-day office operations. Funds are also included for the City's membership with the U.S. Conference of Mayors. Several line items were reduced and among them are funds for advertising, replacement of office furniture, conferences and conventions, and duplicating / photocopying services.

General Fund Budget By Program

Agency Programs	Actual FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
Mayor's Office	\$995,801	\$972,203	\$915,350	\$919,438
Total Program Expenditures	\$995,801	\$972,203	\$915,350	\$919,438

Agency Program Goals

Mayor's Office

- The goal of the Mayor's Office Program is to provide leadership and vision to all City agencies and departments, develop a strategic plan, provide sound fiscal management, prepare the biennial fiscal plans, promote the City's relationship with other governmental bodies, execute policies and procedures, recommend solutions to community problems for City Council consideration and promote collaboration and consensus building on key issues and concerns.

Agency Accomplishments

The City of Richmond, under the leadership of Mayor Dwight C. Jones, continues to make progress towards improved operational efficiency and excellence. The Mayor's vision for "Building a Better Richmond" includes a government operating under a spirit of communication, cooperation and collaboration. This vision has begun to manifest in the following ways:

New Beginnings

A series of undertakings were launched to begin to shape the new spirit of cooperation and to chart a new course for the City of Richmond. In brief, they include:

MAYOR'S OFFICE

Agency Accomplishments

- The mayor began by acknowledging the work of City employees by setting in motion strengthened communication mechanisms for such employees, launched a new service acknowledgement program, reviewed ethical expectations and allowed performance pay increases to go into effect.
- A task force on public real estate holdings was established to help identify the best use of property and the best way to capitalize on city-owned property. This task force is working to develop lines of communication surrounding city property and its stakeholders and will work together to accomplish a shared vision for area real estate holdings.
- Improved Audit relations were announced along with plans to have a comprehensive follow-up on the audit recommendations that have the potential to help the City realize savings and to bring about operational efficiency.
- Implementation of the City's Downtown Master Plan was announced, underscoring the idea that the river is our greatest resource. The Downtown Master Plan will help ensure that the City grows by design and not by default.
- Regional Cooperation was heightened with an initial visit to the Chesterfield County Board of Supervisors, then Henrico, with Hanover to follow. The jurisdictions are now engaged in an ongoing conversation regarding areas where the region can work together toward progress.
- Shockoe Bottom residents and merchants were engaged to help shape the City's response to needs of the city's entertainment district around issues of public safety, development, and future collaborative opportunities.
- Citing fiscal prudence, the mayor withdrew the previous administration's two appeal lawsuits that were pending within the Supreme Court of Virginia. The suits involved authority of City Council and the Richmond City School Board as well as the Mayor's Office. Such charter interpretations are now being pursued by the Charter Review Commission rather than continuing to impose any additional legal financial burden on City taxpayers.
- Pursuit of a Triple A (AAA) bond rating was announced for the City of Richmond. This strategic goal is a step towards making Richmond a Tier One City and sets in motion the long-term financial plans for the City.

Budget Goals for FY2010

The City provides vital services 24 hours a day. In these uncertain times, Richmond residents and businesses will turn to the City, and the City must be prepared to respond. The FY2010 budget is based on the following goals toward an overall strategy for an efficient and effective local government:

- We will seek methods to reduce spending and monitor expenditures to ensure they remain within budget parameters.
- We will strive to maintain the existing level of services to citizens.
- We will plan for and invest in our future and partner with our community to encourage economic growth.
- We will strive to maintain and build fund balance reserves in accordance with our reserve policy.
- We will seek new sources of revenue and implement cost-cutting measures.
- We will work to improve the quality of life of our citizens.

MINORITY BUSINESS DEVELOPMENT

Mission Statement

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

Agency Overview - OMBD's programs and services are to ensure that businesses owned and operated by minority, emerging and disadvantaged businesses have an equal opportunity to compete for city purchases where there is availability to help to foster open and competitive procurement practices within the City. OMBD offers training seminars and technical assistance programs that promote minority growth and development on the local and regional levels.

General Fund Budget

Description	Actual FY2008	Adopted FY2009	Proposed FY2010	Proposed - FY2011
Personnel	\$427,847	\$420,534	\$284,011	\$286,229
Operating Expenses	23,399	26,641	24,741	24,741
Total Expenditures	451,244	447,175	308,752	310,970
Total Revenues	-	-	-	-
Net City Costs	\$451,244	\$447,175	\$308,752	\$310,970
Total Positions	5.00	5.00	4.00	4.00

Agency Highlights

The FY2010 and FY2011 Budgets Include

Personnel

- The budget reflects the elimination of one full-time vacant Deputy Director II position.
- Salary increases are not being recommended as a part of this biennial fiscal plan.
- The budget funds 94% of the cost for all full-time positions due to anticipated vacancies.

Operating

- The budget reflects no change from Adopted FY2009 to subsequent years.

MINORITY BUSINESS DEVELOPMENT

General Fund Budget By Program

Agency Programs	Actual FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
Office of Minority Business Administration	\$194,681	\$186,783	\$95,899	\$96,526
Business/Project Development	100,316	100,723	76,196	76,870
Contract Administration	156,247	159,669	136,657	137,574
Total Program Expenditures	\$451,244	\$447,175	\$308,752	\$310,970

Agency Program Goals

Office of Minority Business Administration

- The goal of the Office of Minority Business Administration Program is to provide leadership, fiscal accountability and program oversight for the overall department to accomplish Administration's goals and priorities.

Business/Project Development & Marketing

- The goal of the Business/Project Development & Marketing Program shall direct its efforts toward making the utilization and recognition of minority disadvantaged and emerging business enterprises in Richmond's procurement activities the usual course of practice.

Contract Administration

- The goal of the Contract Administration Program is to ensure that the goals established by OMBD on City contracts greater than \$100,000 are adhere to by prime and subcontractors/vendors.

Agency Accomplishments

- The OMBD sponsored 39 technical outreach training sessions, reaching 1,138 entrepreneurs. Seminar topics included but not limited to public relations strategies, brand positioning strategies, market research techniques and web technology strategies.
- The OMBD monitored 705 active business contracts with potential of minority participation; of that number 186 contracts had established minority participation goals.
- The OMBD participation rate on monitored contracts was 17%, representing \$15,626,090.
- The OMBD registered 171 new businesses during FY2008 which represented an increase of 10% from the previous fiscal year.

PRESS SECRETARY'S OFFICE

Mission Statement

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

General Fund Budget

Description	Actual FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
Personnel	\$400,095	\$445,007	\$429,867	\$432,717
Operating Expenses	94,993	109,704	109,250	109,250
Total Expenditures	495,088	554,711	539,117	541,967
Total Revenues	-	-	-	-
Net City Costs	\$495,088	\$554,711	\$539,117	\$541,967
Total Positions	5.00	6.00	6.00	6.00

Agency Highlights

The FY2010 and FY2011 Budgets Include

Personnel

- The budget funds 94% of the cost of all full-time positions due to anticipated vacancies.
- Salary increases are not being recommended as a part of this biennial fiscal plan.

Operating

- The budget reflects no change from Adopted FY2009 to successive years.

PRESS SECRETARY'S OFFICE

General Fund Budget By Program

Agency Programs	Actual FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
Press Secretary, Communications, Media Relations and Marketing	\$495,088	\$554,711	\$539,117	\$541,967
Total Program Expenditures	\$495,088	\$554,711	\$539,117	\$541,967

Agency Program Goals

Press Secretary, Communications, Media Relations and Marketing

- The Department's primary goals are to promote (1) public awareness of issues relating to the City Administration; (2) make the public more aware of available municipal services and programs and how to access them, and (3) to market the City's attributes as an organization and a community.

Agency Accomplishments

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

In FY2008, the department's accomplishments included:

- Assisted citizens with inquiries by providing information or referrals to other City departments/sources
- Developed numerous brochures, press releases, fact sheets, position papers, and other printed items related to City initiatives
- Produced the Mayoral Accomplishments Video
- Produced quarterly editions of the "City Connections" newsletter
- Maintained main page of City's website and assisted with updates to departmental websites
- Coordinated numerous events, including recognition programs, news conferences, Mayoral Addresses, Town Hall meetings, radio programs, etc.

PRESS SECRETARY'S OFFICE

Agency Accomplishments

- Created original programming shown on City Channel 17 and the City's website
- Maintained City employee communication/recognition program via "StarNET", the City's intranet, and in hardcopy
- Prepared Mayoral Proclamations, remarks for the Mayor and City Administration
- Managed programming for City Hall lobby television broadcast system
- Coordinated external communication activities among different City departments communication personnel
- Managed "City Voices", the City's primary speakers bureau
- Prepared daily media summary for City Administration officials and maintained news archives
- Produced and distributed weekly calendar of City events to city employees for additional awareness
- Assisted other agencies with the production of annual reports or other public relations materials
- Advised City departments in purchasing of print, radio and television advertising
- Provided photography for print and web publications
- Conducted public tours of City Hall
- Coordinated Mayoral communications through "Ask the Mayor", "A Minute with the Mayor", and Radio-One "Town Hall"

PROCUREMENT SERVICES

Mission Statement

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

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

General Fund Budget

Description	Actual FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
Personnel	\$1,015,387	\$1,134,230	\$1,035,717	\$1,039,992
Operating Expenses	151,863	140,224	106,708	91,208
Total Expenditures	1,167,250	1,274,454	1,142,425	1,131,200
Total Revenues	(1,835)	2,100	2,100	2,100
Net City Costs	\$1,169,085	\$1,272,354	\$1,140,325	\$1,129,100
Total Positions	16.00	16.00	14.00	14.00

Agency Highlights

The FY2010 and FY2011 Budgets Include

Personnel

- The budget reflects the elimination of two full-time Contract Specialist positions.
- The budget funds 94% of the cost for all full-time positions due to anticipated vacancies.
- Salary increases are not being recommended as a part of this biennial fiscal plan.

Operating

- The budget removes funding for certain purchases, services, and other variable durable goods.

PROCUREMENT SERVICES

General Fund Budget By Program

<u>Agency Programs</u>	<u>Actual FY2008</u>	<u>Adopted FY2009</u>	<u>Proposed FY2010</u>	<u>Proposed FY2011</u>
Procurement Services/Administration	\$374,248	\$250,008	\$439,929	\$436,354
Solicitation Processing	793,002	1,024,446	702,496	694,846
Total Program Expenditures	\$1,167,250	\$1,274,454	\$1,142,425	\$1,131,200

Agency Program Goals

Procurement Services

- The goal of the Procurement Services/Administration Program is to provide leadership, fiscal accountability, and administration oversight for department personnel to accomplish planned outcomes.

Solicitation Processing

- The goal of the Solicitation Processing Program is to prepare and disseminate bid & proposal documents from City Agencies so that goods and services can be obtained in a cost efficient and timely manner from the vendor community.

Agency Accomplishments

Outreach Events

- The Department of Procurement Services participated several outreach events including: the first annual Business Opportunity Fair for small and minority business firms sponsored by Henrico County; several training sessions sponsored by the Office of Minority Business Development for minority firms seeking to do business with the City of Richmond; ProcureCon Asia 2008, sponsored by the Virginia Asian Chamber of Commerce; and "Making Green by Going Green" sponsored by the Metropolitan Business League.

Policies and Procedures

- During Fiscal year FY2009, the Department of Procurement Services issued several new or revised Purchasing Policies and Procedures including: Policy No. 22, Only Practical Source Procurement; Policy No. 36, Construction Change Orders; Policy No. 47, Contract Security Requirements; and Policy No. 48, Contract Renewals, Extensions, and Option Exercises.

PROCUREMENT SERVICES

Agency Accomplishments

- The Department also issued internal Standard Operating Procedures (SOP) governing Contract Order of Precedence (SOP 2008-05); Procurement Peer Review Board (SOP 2008-06); Procurements Using Federal Assistance or Contract Funds (SOP 2008-07); CAO Approval of Contract Renewals (SOP 2008-08); and Approval of Information Technology Procurement Requirements (SOP 2009-03). These policies and procedures are intended, in part, to address FY2008 Audit report findings and recommendations. Several other policies and procedures are in draft form but should be completed by the end of FY2009.

Staff Development

- In an effort to professionalize the Department's procurement workforce and reduce training costs, the Department contracted with a Master Instructor certified by the National Institute of Governmental Purchasing (NIGP) to provide onsite, professional training for its professional procurement staff. Within a 12-month period (March 2008 - March 2009), the Department will have held eight training classes including: Public Procurement Basics, Methods of Procurement; Competitive Sealed Bidding versus Competitive Sealed Negotiations; Virginia Public Procurement Act; Contract Management/Contract Administration; Contracting for Services; Ethics in Procurement; and Competitive Negotiations. By attending these classes and passing tests, the professional procurement staff earns classroom credit hours towards further NIGP professional certification. Training for the remainder of FY2009 has been cancelled due to budget restrictions.

REAL ESTATE SERVICES

Mission Statement

The mission of Real Estate Services is to strategically deploy and leverage the real estate assets of the City of Richmond through the acquisition, disposition, and adaptive re-use of city-owned properties to create long term value to the City and taxpayers.

Agency Overview - The Department of Real Estate Services provides transaction management and real estate advisory services to all City agencies, the Mayor, the Administration and City Council. Real Estate Services directs all real estate transactions including acquisitions, dispositions, and leasing on behalf of the City. The City's diverse real estate portfolio consists of over 4,200 acres of land and 4.6 million square feet of space.

General Fund Budget

Description	Actual FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
Personnel	\$440,696	\$457,891	\$437,739	\$440,210
Operating Expenses	1,253,220	49,752	33,830	36,971
Total Expenditures	1,693,916	507,643	471,569	477,181
Total Revenues	309,820	334,130	187,130	187,130
Net City Costs	\$1,384,096	\$173,513	\$284,439	\$290,051
Total Positions	5.00	5.00	5.00	5.00

Agency Highlights

The FY2010 and FY2011 Budgets Include

Personnel

- The budget funds 94% of the cost for all full-time positions due to anticipated vacancies.
- Salary increases are not being recommended as a part of this biennial fiscal plan.

Operating

- The budget removes funding for certain purchases, services and other durable goods.

Revenues

- The budget reflects reductions due to the conclusion of the Virginia Department of Health lease at 900 East Marshall Street (Marshall Plaza).

REAL ESTATE SERVICES

General Fund Budget By Program

Agency Programs	Actual FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
Real Estate Services	\$1,693,916	\$507,643	\$471,569	\$477,181
Total Program Expenditures	\$1,693,916	\$507,643	\$471,569	\$477,181

Agency Program Goals

Real Estate Transaction Management

- The goal of Real Estate Transaction Management is to strategically deploy and leverage the real estate assets of the City of Richmond through the acquisition, disposition, and adaptive re-use of city-owned properties to create long term value to the City and the Taxpayers.

Property Data Automation

- The goals of Property Data Automation are to automate and capture data about the properties that the City owns so that real Estate services can proactively identify opportunities that will add value to the City. Create enterprise-wide best practices for measuring the City's utilization and operation of Real Estate assets.

Surplus Property Identification

- The goal of Surplus Property Identification is to identify surplus properties and develop strategic marketing plans designed to achieve the highest value possible for the City, while negotiating development agreements that ensure productive and complementary uses for the surrounding neighborhoods.

Technical Assistance and Support

- The goal of Technical Assistance and Support is to provide technical assistance, leadership and support to City agencies by recommending real estate strategies that promote cost savings, efficient utilization of space, and achieve programmatic and financial goals.

REAL ESTATE SERVICES

Agency Accomplishments

Revenue Generated in FY2008 Totaled \$2,466,521 Includes:

- \$970,861 in revenue collected in rent from telecommunications leases.
- \$538,503 in revenue collected from the sale of City-Owned property.
- \$646,360 in revenue collected from the sales of 30 (+) tax sale properties

Savings

- In FY2008, Real Estate Services saved over \$21,000, or 47% of its general operating budget, returning it to the General Fund at the end of the Fiscal year.

Website

- A new interactive website was launched in March, 2008 that offers users the ability to sign up online for notifications about real estate offerings by the City, view information about city surplus properties, and search for properties in the City that are in the tax sale process.

Surplus Property Sales

- Real estate Services negotiated the sale of two surplus properties: 1019 Hull Street, (the former manchester Post Office), and 21 E. Leigh Street (the former Booker T. Washington School). Through the investment of the new owners, these properties will be redeveloped utilizing historic tax credits and returned to productive use. They will also generate new tax revenue for the City and possibly spur additional revitalization efforts in their respective communities.

Tax Sale Auctions

- Three tax sale auctions took place in FY2008: July 2007, December 2007 and May 2008. Through these auctions 30 (+) properties were sold for \$646,300 of revenue to the City. Of these, 14 were sold with development agreements with the purchasers in order to ensure a successful redevelopment plan for the properties. In addition, 26 additional properties were slated for tax sale, but the delinquent taxes were paid before the auction, thus allowing the City to recoup close to \$240,000 in additional real estate taxes.

Battery Park Project

- As of June 30, 2008, fourteen properties were purchased through voluntary sales with private property owners. To date, twelve condemned properties have been demolished to create public green space, with one more set for demolition in FY2009. The remaining home will be placed on the market for re-sale by the Richmond redevelopment and Housing Authority. The Real estate services Department completed this project under budget and returned over \$586,000 back to the general Fund of the City.

Internal Customer Assistance

- Real estate Services identified a location and successfully negotiated a lease for the new Fire department Headquarters that allowed the department to operate more efficiently in a consolidated location. Real estate Services also co-located the Department of Justice Services with other City agencies in leased space that met the program objectives of the agency, improved customer service, and saved the City rental costs.

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EMERGENCY MANAGEMENT

Mission Statement

Our mission is to plan, prepare for and mitigate emergencies; educate the public on preparedness; coordinate and support responses to and recovery from emergencies; collect and disseminate critical information; and seek and obtain funding and other aid in support of the overall preparedness of the City of Richmond.

Agency Overview-The Office of Emergency Management (OEM) is in its third full year of operation and has expanded its operational capabilities by hiring additional staff to support emergency preparedness objectives for the City of Richmond. In 2005, OEM developed 10 key objectives to enhance the City of Richmond's ability to respond to a disaster. Funding in the amount of \$1,096,000 in Emergency Preparedness & Homeland Security was utilized by OEM to support these project objectives.

General Fund Budget

Description	Actual FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
Personnel	\$311,191	\$541,509	\$523,132	\$525,603
Operating Expenses	27,774	585,191	491,712	487,012
Total Expenditures	338,965	1,126,700	1,014,844	1,012,615
Total Revenues	-	-	-	-
Net City Costs	\$338,965	\$1,126,700	\$1,014,844	\$1,012,615
Total Positions	3.00	8.00	6.00	6.00

Agency Highlights

The FY2010 and FY2011 Budgets Include

Personnel

- The budget reflects the elimination of one full-time Project Management Analyst and one full-time Public Information Officer positions.
- The personnel budget funds 94% of the cost for all full-time positions due to anticipated vacancies.
- Salary increases are not recommended as a part of this biennial fiscal plan.

Operating

- The operating budget removes funding for certain purchases, services and other durable goods.

EMERGENCY MANAGEMENT

General Fund Budget By Program

Agency Programs	Actual FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
Emergency Management	\$338,965	\$1,126,700	\$1,014,844	\$1,012,615
Total Program Expenditures	\$338,965	\$1,126,700	\$1,014,844	\$1,012,615

Non-General Fund Budget

Fund Type	Actual FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
Special Fund	\$506,679	\$773,230	\$1,225,900	\$475,900

Please refer to the Special Fund section in this document for details.

Agency Program Goals

Response & Recovery

- Manage the emergency response systems.
- Provide responders with information and resources.
- Build and maintain financial, legal and social systems to recover.

Vulnerability Reduction/Mitigation

- Identify and protect critical infrastructures and key assets.
- Manage threats and augment defenses.

Prevention

- Detect and deter potential emergencies.
- Identify prevention strategies and reduce the threats they pose.
- Create partnerships with citizens and businesses.

EMERGENCY MANAGEMENT

Agency Accomplishments

Emergency Operations Command Vehicle:

- The Emergency Operations Mobile Command Vehicle role is to provide a mobile command facility for emergency incidents throughout the City of Richmond in areas where an existing field structure may not be suitable, or available. This vehicle is fully equipped with specialized equipment for immediate utilization among a wide range of different emergency events and situations. The Office of Emergency Management enhanced the functionality of the vehicle with satellite capability, flat screen monitor onboard the vehicle in the conference room area, a security camera onboard with zoom magnification and ten 800 mhz hand held radio providing continue communications for local, state and federal governments.

Richmond Ready Survivor Day Preparedness/Outreach Training Program

- Richmond Ready is a concept the City adopted to ensure planning, preparedness, response, recovery, and mitigation are not just action taken by public safety officials and private partners, but also the private citizens. Being prepared can reduce fear, anxiety, and losses that accompany disasters. There are certain preparations that everyone should make to ensure that they and their loved ones are safe and self-sufficient until help can arrive or normal conditions resumes.

Training and Development of Community Emergency Response Team (CERT)

- The CERT program trains citizens and local businesses in the Richmond community in preparation for disasters and terrorism. The program has proven very successful as it has trained more than 300 volunteers

Safety and Security Operations

- Coordinated the completion of a new security system at the Southside Plaza Department of Social Services with additional of 16 cameras, 205 wireless push buttons, door contacts, etc.
- Coordinated a pre-maintenance inspection of all security equipment at the Waste Water Treatment Plant; additionally, designed and implemented a new fire and emergency annunciation system for the Water Treatment Plant tunnel and facility.
- Renegotiate Allied Barton and ALROD Security Services contract for six months under a probationary evaluation period to ensure vendor accountability for security services provided to the City. Developed new policies to enhance their services to the City of Richmond (i.e., Monthly security meetings, auditing of invoices, and post inspections of personal).

Metropolitan Medical Response Corp (MMRS)

- Explosion/IED assessment/planning and training with MCV- The project is currently sponsoring a MCV surgical resident to conduct an assessment of area hospitals' ability to manage the effects created by explosions with regards to their availability of appropriate resources (to include supplies, equipment and personnel) and their level of training on the use of these resources.
- MMRS supported the purchase of the 300 single dose syringes of flu vaccine to the Chesterfield Health District.
- Henrico and Richmond Tents - Richmond City OEM and Henrico Fire have purchased two Western Shelter tent systems. These tents would be able to be used for many types of incidents including fire, EMS, EM and mass gatherings. The tents will include power generation, climate control and lighting and a trailer to move them.

FIRE & EMERGENCY SERVICES

Mission Statement

The mission of the Department of Fire and Emergency Services is to provide emergency services, fire safety education, inspections and investigative services in a prompt, courteous and professional manner to the citizens, businesses and industries within the City of Richmond.

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

General Fund Budget

Description	Actual FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
Personnel	\$34,715,772	\$35,849,626	\$34,183,268	\$33,602,027
Operating Expenses	4,452,729	5,311,136	5,021,466	5,078,636
Total Expenditures	39,168,500	41,160,762	39,204,734	38,680,663
Total Revenues	58,525	41,000	56,000	56,000
Net City Costs	\$39,109,975	\$41,119,762	\$39,148,734	\$38,624,663
Total Positions	427.00	428.00	428.00	428.00

Agency Highlights

The FY2010 and FY2011 Budgets Include

Personnel

- The budget funds 96% of the cost for all full-time positions due to anticipated vacancies.
- Salary increases are not recommended as a part of this biennial fiscal plan.

FIRE & EMERGENCY SERVICES

Operating

- The operating budget removes funding for certain purchases, services and other durable goods.

Revenues

- The sources of Fire's revenue budget projects to generate \$56,000 from fire prevention permits, James River Use permits, special events and other miscellaneous fire fees.

General Fund Budget By Program

Agency Programs	Actual FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
Office of the Fire Chief	-	-	\$613,343	\$618,850
Fire Administration	2,011,153	2,750,119	1,651,410	1,669,303
Fire Operations	34,514,068	36,155,292	32,754,572	32,348,935
EMS Safety Unit	-	-	1,406,710	1,335,674
Fire Prevention	1,278,284	1,390,687	2,148,128	2,139,604
Fire Training	\$1,364,995	\$864,664	\$630,571	\$568,297
Total Program Expenditures	\$39,168,500	\$41,160,762	\$39,204,734	\$38,680,663

Agency Program Goals

Office of the Fire Chief

- The goal of the Office of the Fire Chief is to provide sound leadership through communication, cooperation, and regional collaboration to meet the agency's strategic plans.

Fire Prevention

- The goal of Fire Prevention is to inspect property, issue permits, enforce life safety codes, investigate fire and educate the public to reduce loss of life and property damage.

Fire Training

- The goal of the Training Division is to establish and maintain training programs that meet mandated Federal and State certifications, develop and deliver programs that address regional training needs, ensure training is relevant and current to sustain an accurate Records Management System, and provide developmental training opportunities for firefighters and officers.

FIRE & EMERGENCY SERVICES

Agency Program Goals

Fire Operations

- The goal of the Office of Fire Operations is to maintain a constant state of readiness to respond and protect against injury, lost of life, and/or property damage caused by fire, medical, and emergencies when needed..

EMS Safety Unit (ESU)

- The goal of ESU is to enhance the health and safety of the firefighters within the department through a program of comprehensive analysis, collaborative incident briefings and the Implementation of NFPA 1500 (Occupational Safety and Health Programs), NFPA 1583 (Health Related Fitness Programs) and NFPA 1584 (Standards on Rehabilitation).

Fire Administration

- The goal of the Administration Division is to provide leadership, fiscal accountability and administrative oversight for department personnel and programs to accomplish the agency's strategic plans.

Non-General Fund Budget

<u>Fund Type</u>	<u>Actual FY2008</u>	<u>Adopted FY2009</u>	<u>Proposed FY2010</u>	<u>Proposed FY2011</u>
Capital Improvement Plan	\$750,000	\$800,000	-	\$250,000
Special Fund	\$574,666	\$1,150,000	\$950,000	\$1,000,000

Please refer to the Capital Improvement Plan & Special Fund sections in this document for details.

Agency Accomplishments

REGIONAL HIGH RISE OPERATIONS

- The Richmond Fire Department was instrumental in coordinating the multi-jurisdictional high-rise training effort. During the past year we have overseen the training of numerous field instructors and collaborated with our regional partners to develop and implement the training of our respective departments. During this process, we have established valuable relationships with Henrico, Chesterfield, and Hanover Fire Departments, ultimately resulting in a greater degree of safety for all of our citizens and responders.

BUILDING BRIDGES PROJECT

- The Richmond Fire Department embarked upon a new initiative called "The Building Bridges Project". This assessment and planning initiative is designed to enhance safety, communication and teamwork within the department. The project is highly participatory and involves members of the department as well as private citizens. Each group provides recommendations that will enhance our understanding of the agency and the community we serve. The process will yield an action plan that will provide short and long term recommendations designed to reinforce positive behaviors, as well as identify new practices and policies that will foster higher levels of interpersonal and operational performance.

FIRE & EMERGENCY SERVICES

Agency Accomplishments

FIRE OFFICERS ACADEMY

- The Richmond Fire Department conducted the multi-faceted two week training program designed to equip the newly promoted Fire Officers with the essential skills needed to excel in their new position. The students were instructed by presenters from the public and private sectors including university professors, subject matter experts, city administrators, and department leaders. The program covered hard and soft human resource skills, core survival skills, learning the organization, safety / EMS issues, and tactical / strategic concerns.

NATIONAL INCIDENT MANAGEMENT (NIMS) COLLEGE

- The Richmond Fire Department maintains our local National Incident Management College. The program creates an instructor pool of emergency personnel capable of training their own first responders to operate during catastrophic incidents. The training enabled the department to meet the NIMS compliance deadline(s) mandated by the Department of Homeland Security. Homeland Security Presidential Directive 5 called for the establishment of a single, comprehensive National Incident Management System. Compliance with the federally mandated schedule retains the City's eligibility for federal funding.

RECORDS MANAGEMENT SYSTEM

- The Richmond Fire Department, in concert with the Department of Information Technology, implemented the first phase of the records management system upgrade. The first phase was related to our incident reporting system. Training was delivered to all personnel in early 2008. The new incident reporting system includes compliance with the most recent version of the National Fire Incident Reporting System (NFIRS). These reports are used by other agencies, the insurance industry, the State Office of Emergency Management, the Virginia Department of Fire Programs, the Virginia Fire Marshal's Academy, and our citizens. The system allows our department to provide The Commonwealth of Virginia with important statistical data to annually track all of our fire and medical related incidents. This data is also used in the development of life saving training programs.

FIRE HEADQUARTERS RELOCATION

- The Richmond Fire Department successfully relocated its Headquarters Operation to 201 E. Franklin Street from the temporary site located in the Old Armory at 550 E. Marshal Street. The new headquarters provides nearly 20,000 square feet of offices, conference rooms, and training rooms. This relocation facilitated the consolidation of the administrative and support functions of the organization under one roof.

JUDICIARY

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.

General Fund Budget

Description	Actual FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
Personnel	\$7,879,663	\$7,861,400	\$7,761,520	\$7,818,725
Operating Expenses	808,354	1,026,713	983,439	986,707
Total Expenditures	8,688,017	8,888,113	8,744,959	8,805,432
Total Revenues	10,530,085	11,054,791	8,753,756	9,224,794
Net City Costs	(\$1,842,068)	(\$2,166,678)	(\$8,797)	(\$419,362)
Total Positions	128.50	133.50	123.50	123.50

Agency Highlights

The FY2010 and FY2011 Budgets Include

Personnel

- The budget reflects the elimination of nine full-time city-funded vacant positions from the Commonwealth Attorney's Office and one vacant Court Assistant position from the Circuit Court.
- The budget funds 94% of the cost for all full-time positions due to anticipated vacancies.
- Salary increases are not recommended as a part of this biennial fiscal plan.

Operating

- The Commonwealth Attorney's operating budgets includes \$131,000 for salary supplements to support the Victim Witness Program.
- Commonwealth Attorney's operating budgets excludes funding for vehicles and other fleet expenditures used by assistant attorneys.
- The operating budget removes funding for certain purchases, services and other durable goods.

JUDICIARY

Revenues

- The revenue budgets includes State Compensation Board funding for salary and benefits for the State employees of the Commonwealth Attorney's Office.
- The Executive Secretary of the State Supreme Court authorized \$232,000 for the Adult Drug Court Program.
- Additional Judiciary revenue sources are generated by court fines and Circuit Court fees.

General Fund Budget By Program

Agency Programs	Actual FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
Commonwealth Attorney	\$4,974,548	\$4,931,969	\$4,692,914	\$4,715,330
Special Magistrate	43,413	46,708	43,335	43,335
Circuit Courts	3,230,065	3,381,100	3,384,239	3,418,453
Criminal Court	7,712	16,607	14,947	14,947
Manchester Court	40,671	19,831	37,845	37,845
Traffic Court	48,767	59,848	53,864	53,864
Civil Court	65,049	77,406	69,666	69,666
Adult Drug Court	277,792	354,644	448,149	451,992
Total Program Expenditures	\$8,688,017	\$8,888,113	\$8,744,959	\$8,805,432

Non-General Fund Budget

Fund Type	Actual FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
Capital Improvement Plan	-	\$300,000	-	-
Special Fund	\$1,272,730	\$1,552,310	\$1,515,795	\$1,235,795

Please refer to the Capital Improvement Plan & Special Fund sections in this document for details.

JUDICIARY

Agency Program Services

Commonwealth Attorney

- The Attorney for the Commonwealth investigates and prosecutes misdemeanor, traffic, and felony cases, as well as certain other violations.

Special Magistrate

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

Circuit Courts (John Marshall and Manchester Buildings)

- The Clerk of the Circuit Court ensures that all filings, recordings, practices and procedures of the Court are processed and maintained as prescribed by law. The Clerk is responsible for maintaining and reporting accurate and reliable information to judges, jurors, witnesses, lawyers, and law enforcement agencies, as well as to the public.

General District Courts (Criminal, Manchester, Traffic, and Civil)

- The General District Courts 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.

Adult Drug Court

- The Richmond Adult Drug Court is an intensive, three-phased approach to substance abuse treatment that uses a team approach to providing supervision and intense monitoring of treatment services to defendants of the Circuit and General District Courts.

Agency Accomplishments

The Circuit Court Clerk remitted revenue in the sum of \$6,215,008.07 to the City of Richmond in 2008 generated from Clerk's fee collected.

In 2008 the Circuit Court Clerk initiated discussion and contracted with Cott Systems to redact Social Security numbers from approximately 2,214,555 recorded documents in order to provide access to these documents by office users, intranet users and internet users through secure remote access. The Clerk has met with the City of Richmond Department of Information Technology to discuss establishing a web presence for the secure remote access and also discussed links to the Supreme Court of Virginia website and the creation of a new web page for the Circuit Court Clerk. The Court's daily docket would be included on the website.

JUDICIARY

Agency Accomplishments

The Circuit Court Clerk's Office received and processed:

- 8598 commenced criminal cases and 9295 concluded criminal cases
- 5015 commenced civil cases and 5158 concluded civil cases
- 909 wills/estates
- 22,797 judgments/admin. liens/notices
- 32133 deed recordings
- 178 financing statements
- 1134 fictitious name recordings
- 1822 marriage licenses
- 978 notary qualifications
- 675 Concealed Handgun Permits

The Richmond Adult Drug Court Program Accomplishments include:

- The program admitted over 187 participants during FY2008 and there are currently 54 participants assigned to the program. The program has enjoyed many notable accomplishments during the current fiscal year; most notable has been that forty-nine (23) participants have graduated from the eighteen (18) month long program.
- Drug court participants are to maintain a drug free lifestyle. In each phase of the program the issue of drug testing is addressed as a means to satisfy this objective. Positive screens are dealt with through the use of graduated sanctions that range from increased group meetings, community service, incarceration, and ultimately termination from the program.
- During FY2008 drug court participants submitted 7004 urine tests. Of this total, 92 tested positive; less than 1.4 % of the population.
- Another objective is to have participants enhance their employment skills through vocational training and/or job placement services. The staff of the program has been diligent at coordinating employment services for program participants.
- In addition to expanding our current list of potential employers, we have utilized community linkages with other agencies such as the Family and Friends Association, Goodwill Industries, Crossover Clinic, Richmond Behavioral Health Authority, and the Virginia Department of Corrections, Richmond's Department of Human Resources, and various temporary job agencies to make certain participants become tax-paying citizens.
- The employment rate for Richmond Adult Drug Court (RADTC) participants typically ranges from 87 to 90 percent, and its participants are tax-paying citizens. Higher rates of unemployment are the result of new participants entering the program who often require periods of stabilization before entering the workplace.

JUDICIARY

Commonwealth Attorney's Office

Agency Highlights

The FY2010 and FY2011 Budgets Include

Personnel

- The budget reflects the elimination of nine full-time city-funded vacant positions to include: four assistant commonwealth attorneys, one administrative assistant, two paralegals, and two secretary positions.
- The personnel budgets includes \$285,088 to supplement salaries for 53 authorized state funded positions.
- The budget funds 94% of the cost for all full-time positions due to anticipated vacancies.
- Salary increases are not recommended as a part of this biennial fiscal plan.

Operating

- The Commonwealth Attorney's operating budgets includes \$131,000 in salary supplements to support the Victim Witness Program.
- Commonwealth Attorney's operating budgets excludes funding for vehicles and other fleet expenditures used by assistant attorneys.
- The operating budget removes funding for certain purchases, services and other durable goods.

Revenues

- The revenue budgets includes State Compensation Board funding for salary and benefits for the State employees of the Commonwealth Attorney's Office.

Agency Program Services

Project Safe Neighborhoods/EXILE

- The Office successfully targets and zealously prosecutes repeat offenders involved with firearms and narcotics. Problem defendants are identified through intensive discussions with specialized narcotics and gun units in the Police Department, as well as with our Federal partners. These cases receive specialized attention from a team of Exile prosecutors who take these matters to trial rather than strike plea deals on lesser offenses. The Office also continues to train and provide cross-designated Special Assistant United States Attorneys to the Federal Government for the prosecution of cases in the Federal Courts.

JUDICIARY

Commonwealth Attorney's Office

Agency Program Services

Project Sentry

- The Office has devoted greater resources to the Juvenile Justice system, by assigning more experienced lawyers who possess the depth of knowledge needed to separate the serious felony offenders from those juveniles that are capable of rehabilitation. In doing so, the Office is addressing the dual need of aggressively prosecuting those youth that pose serious risk to our Community while recognizing and providing resources to those youth who are capable of, and demonstrate a desire to change.

Domestic Violence

- Domestic violence is a top priority for the Office. All cases involving domestic violence are aggressively reviewed and prosecuted, despite frequent opposition from the original complaining victim. The special attention required by these cases has been made possible only through the increased resources assigned to the Domestic Relations Courts.

CAPS (Community Assisted Public Safety)

- The Office has doubled the number of prosecutors assigned to the CAPS program and aggressively prosecuted the nuisance crimes such as graffiti and animal abuse that plague citizens quality of life. Moreover, the Office has expanded the CAPS program to include a designated "Drug House" prosecutor to aide citizens in rooting out dealers and complicit landlords who allow narcotics distribution to infiltrate our City's neighborhoods and communities. In the coming year, the Office anticipates expanding this effort to target houses of prostitution.

GRIP (Gang Reduction and Intervention Program)

- In partnership with the Attorney General's Office and other law-enforcement agencies, the Office has established a Gang Unit to identify, prosecute, and seek enhanced penalties for members of violent street gangs. To date, dozens of gang members have been identified and have or will be subjected to the enhanced criminal penalties associated with their activity.

Sector Prosecutors

- In cooperation with the Police Department, the Office has implemented a Sector Prosecution Program, whereby each of the City's twelve sectors is represented by one or more Assistant Commonwealth's Attorneys. Each of these attorneys is responsible for establishing contact and coordinating with citizen groups, community leaders, and law enforcement officers associated with the sector to better coordinate law enforcement activities and prosecutions. The Sector Prosecution Program has greatly increased the effectiveness of the Court Watch program by citizens, led to more informed prosecutions, and has significantly improved relations between the police and prosecutors.
- The office emphasizes aggressive, but strategic prosecutions, particularly against violent felony offenders. Recent reports of significantly lower rates of most violent crime are the direct result of improved case investigation by the police and improved trial preparation by prosecutors. For 2008 the Circuit Court of the City of Richmond reports over 4000 defendants, one of the largest caseloads in the State.

JUDICIARY

Commonwealth Attorney's Office

Agency Program Services

Homicide

- The Office of the Richmond Commonwealth's Attorney continues to handle more homicide prosecutions than any other Office in the Commonwealth of Virginia. For the 2008 Calendar year, the Richmond Commonwealth's Attorneys Office concluded fifty-four homicide prosecutions in Circuit Court (one fewer than in 2007). Fifty prosecutions resulted in convictions, yielding a conviction rate of ninety (90) percent. This percentage is an increase over the stellar rate achieved by prosecutors in 2007.

Narcotics

- In 2008, 2107 charges involving 1643 defendants were brought before the City of Richmond Circuit Courts for violations of Virginia's drug laws. This represents a slight increase over 2007, but continues a marked improvement over prior years. Of those, 617 cases involved drug dealers with 730 charges. Most notably, 2008 revealed a startling increase of 50% in the average sentence of drug dealers (to be distinguished from users).

Aggravated Assaults

- The Richmond Office of the Commonwealth's Attorney managed 454 aggravated assault cases in calendar year 2008. In that same period, 243 aggravated assault cases were concluded. Of the cases that went to trial, the Office obtained convictions 79% of the time. The Office maintains certain quality control measures, namely having a prosecutor on-call 24 hours a day with a Deputy Commonwealth's Attorney supervising all cases involving life-threatening injuries. We continue to use aggressive sentencing strategies with predatory violent offenders by putting evidence of unadjudicated (uncharged) bad acts before the Court.

Project Exile (Felon Firearm)

- The Richmond Office of the Commonwealth's Attorney closed 268 Project Exile cases (20% increase from 2007) in 2008, with 72% resulting in either conviction in state court or referral for Federal prosecution. The average sentence of those cases prosecuted in Richmond Circuit Court was 4.33 years (increase of 20% from the previous year). This continues to be one of the more successful collaborations with the US Justice Department.

Robbery

- In 2008, the Richmond Office of the Commonwealth's Attorney closed 286 (up from 245 in 2007) robbery cases involving adult defendants or juveniles who were tried as an adults. The conviction rate increased from 57% to 63%. Of the cases that resulted in a criminal conviction, 73% were convictions of robbery while the remaining 23% were convicted of a lesser included offense. In 2008, the average period of active incarceration increased by 30% to 7 years.

Sexual Assaults

- There were no significant changes in the management and prosecution of sexual assault cases. As reported elsewhere, once a sexual assault report is received and assigned to a detective, a special assistant commonwealth's attorney is contacted and advised of the status of the case. Together, the detective and attorney devise a strategy, collaborating on subsequent steps in the investigation, and if appropriate, how and when to bring charges against a suspect.

JUDICIARY

Commonwealth Attorney's Office

Agency Program Services

Burglary

- In response to an increase in arrests and various neighborhood crime sprees, the Office now has a dedicated full-time prosecutor to handle the group of cases comprised of burglary, breaking and entering, and unlawful entry. This person is a seasoned trial lawyer, who handled 224 cases in 2008. The conviction rate was 45% for a variety of reasons. In an effort to improve this rate, the office will meet with Magistrates and police representatives to clarify charging decisions and criteria.

Gangs

- Two mid-level prosecutors devote considerable attention to gang cases, focusing on links to narcotics and robbery offenses. For 2008 the office handled 53 gang defendants, resulting in 49 convictions for an array of offenses ranging from murder to property crimes. We have also aggressively revoked offenders' suspended time where there was evidence of gang activity in violation of probation. We will continue to prioritize the growing threat from national and Latino gangs.

Special Programs

- Unlike any office in the metro area, the Richmond office sponsors a variety of programs in area high schools. Among the programs is Youth Court at Huguenot High School, Competitive Debate at Thomas Jefferson and George Wythe High Schools, and Mock Trial at Richmond Community and Huguenot High Schools. These efforts are in addition to frequent speaking engagements and mentoring programs.

JUSTICE SERVICES

Mission Statement

The mission of the Richmond Department of Justice Services (formerly known as Juvenile Justice Services) is to promote public safety, reduce recidivism, prevent juvenile delinquency and adult criminal behavior through the provision of a continuum of services which promotes offender accountability and rehabilitation. In FY2006 the department's name change signaled a renewed focus by the City to expand outreach programming that targets adult offenders and their families.

Agency 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 court.

The services provided to youth are court diversion, secure confinement, and interventions for youth and their families who are before the Juvenile and Domestic Relations Court for status and/or delinquency charges. The services to youth are provided through a structure called the Graduated Interventions Levels System, which is a collaborative effort between the Department of Justice Services and the 13th District Court Services Unit.

The Adult Services programs offer community-based supervision for Richmond offenders over the age of eighteen or considered an adult at the time of initial appearance, who have been (1) arrested and remanded to the Richmond City Jail awaiting arraignment for an offense other than those punishable by death; or (2) imposed a sentence of twelve months or less for authorized offenses whom the court has deferred judgment and orders participation in local probation.

General Fund Budget

Description	Actual FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
Personnel	\$6,156,371	\$6,380,965	\$6,471,208	\$6,530,856
Operating Expenses	1,047,044	788,798	999,873	1,021,257
Total Expenditures	7,203,415	7,169,763	7,471,081	7,552,113
Total Revenues	2,044,602	1,891,645	1,927,557	1,927,557
Net City Costs	\$5,158,812	\$5,278,118	\$5,543,524	\$5,624,556
Total Positions	128.51	127.76	130.60	130.60

JUSTICE SERVICES

Agency Highlights

The FY2010 and FY2011 Budgets Include

Personnel

- The personnel budgets includes the transfer of 2.84 positions from grant funded programs that either ended or proposed reduced personnel funding.
- The budget funds 94% of the cost for all full-time positions due to anticipated vacancies.
- Salary increases are not recommended as a part of this biennial fiscal plan.

Operating

- Funding supplements salaries for dental hygienist from the Virginia State Health Department for Dental Van services to support incarcerated youths at the Richmond Detention Center.
- The following youth programs have been eliminated or reduced funding: Impact on Crimes on Victims, Grief Groups, Parental Coaching, Educational Liaison, Life Skills (& YOGI), Job Readiness, Anger Management (& YOGI), Millennium Parenting, Teen Parenting, YOGI Therapeutic Recreation.
- The operating budget removes funding for certain purchases, services and other durable goods.

Revenues

- The Virginia State Block Grant is the primary source of general fund revenue to supplement funding for the Richmond Juvenile Detention Center and other juvenile programs.

Non-General Fund Budget

Fund Type	Actual FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
Special Fund	\$1,886,862	\$1,896,905	\$1,565,126	\$1,475,387
Capital Improvement Plan	-	\$380,000	-	-

Please refer to the Capital Improvement Plan & Special Fund sections in this document for details.

JUSTICE SERVICES

General Fund Budget By Program

Agency Programs	Actual FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
Criminal Justice Services	\$296,837	\$352,687	-	-
Therapeutic Day	43,955	58,377	-	-
Cultural Enrichment	56,534	60,484	-	-
Aftercare	20,729	71,591	-	-
Young Offender Initiative	78,710	24,112	-	-
<i>The Department of Justice Services Reorganized their Programs and Services into the following:</i>				
Administration	\$810,558	\$826,867	\$927,816	\$935,728
Juvenile Drug Court	113,631	123,727	183,289	184,552
Secure Detention Operations	3,499,759	3,401,183	3,249,607	3,287,987
Community Service	102,476	97,886	78,345	79,147
Truancy/Diversion Program	1,104,966	1,070,010	1,235,316	1,246,150
Outreach Program	456,679	369,625	427,968	429,974
Specialized Services	180,530	170,053	152,116	160,000
Functional Families	90,204	163,519	254,454	257,236
In-Home Services	\$221,127	\$249,054	\$330,950	\$334,320
Community Monitoring	126,722	130,588	142,038	143,583
Community Corrections	-	-	489,182	493,436
Total Program Expenditures	\$7,203,415	\$7,169,763	\$7,471,081	\$7,552,113

JUSTICE SERVICES

Agency Program Goals

Administration

- The goal of the Administration program is to provide leadership, fiscal accountability, and administrative oversight for department personnel and programs to accomplish planned outcomes.

Juvenile Drug Court

- The goal of the Juvenile Drug Court program is to eliminate the use of drugs and to reduce criminal activity by juveniles in the community.

Secure Detention Operations

- The goal of the Secure Detention program is to ensure public safety and provide a safe, secure and learning environment for juveniles waiting determination of guilt or innocence and/or sentencing so that the community and the juvenile are protected.

Community Service

- The goal of the Community Service program is to provide post-dispositional supervision for less serious offenders to deter future delinquency so that they have improved functioning in school, home, and the community.

Truancy/Diversion Program

- The goal of the Diversion program is to provide multi-agency, individual, group, and family interventions to young people and their families so that they are diverted from the juvenile justice system, and so school attendance and family function are improved.

Outreach Program

- The goal of the Outreach program is to provide monitoring and supervision for juveniles before the court on delinquent charges so that they appear at their next court date without any new offenses or charges, and the detention home facility does not exceed its rated bed capacity.

Specialized Services

- The goal of the Specialized Services program is to provide clinical services for juveniles before the court so that they are provided with the tools to become more law abiding and socially acceptable in their behavior.

Functional Families

- The goal of Functional Families is to provide intensive in home counseling and case management to chronic and serious offenders and their families so that their needs can be met in the community and that their placement in either the detention center or a state correctional center is avoided.

In Home Services

- The goal of In Home Services is to ensure that the youth remains in the home setting instead of commitment to the Department of Juvenile Justice (State Correctional Center). Justice Services will provide the youth and family with an individualized service plan and work to stabilize the family unit.

JUSTICE SERVICES

Agency Program Goals

Community Monitoring

- The goal of Community Monitoring is to provide post-dispositional supervision for community base intervention for juvenile offenders to deter future involvement with the Criminal Justice System by minimizing the opportunity for delinquent behavior and improve functioning in school, home and the community.

Community Corrections

- The goal of Community Corrections is to facilitate local involvement and flexibility in responding to the problem of crime in the City of Richmond; by conducting pretrial investigations, providing court-ordered supervision, and offering rehabilitative opportunities to defendants/offenders considered an adult at the time of incarceration or conviction.

Agency Accomplishments

In-Home Services:

- Served 106 clients through In-Home Services. Of the 106 served, 73% were successfully released following compliance with treatment goals.
- Created an informational "Back to School Newsletter" for In-Home clients and community partners. The newsletter was placed on Starnet.
- Revised the In-Home Policy and Procedure Manual to meet the DMHRMSAS standards to become a licensed In-Home provider
- Held 1st Annual "Back to School Luncheon" for In-Home clients and family members. Article and pictures from the event were placed on Starnet.

Detention Center:

- Developed a partnership with the City's GRIP (Gang Reduction and Intervention Program) to assist staff with identifying youth participating in gang activity.
- Started construction to prepare for the Richmond Health Department's Dental Van. The Dental Van will be used to address the dental needs of our youth.
- Trained additional staff to use the automated Detention intake application and reports.
- Implemented GIS technology that enables mapping where youth served reside in the City.

Community Service:

- Served 203 youth through Community Services. Of the 203 served, 95% were released following successful completion of required community service hours.
- Developed partnership with Juvenile Traffic Court and assigned all Traffic Court youth to community service sites.
- Obtained five additional non-profit sites for community service.

JUSTICE SERVICES

Agency Accomplishments

Truancy:

- Increased public awareness by strategically placing posters throughout the City and partnering with the Retail Merchant's Association.
- Enhanced partnership with the Police Department to include weekly precinct truancy sweeps in targeted areas to address crime and high truancy rates during school hours.
- Established a Truancy Center north of the river to increase quality of service.
- Reduced the overall truancy rate from 27% in 2004 to 9% in 2008.
- In partnership with DIT, completed development of an automated data transfer of information related to youth with 3 or more unexcused absences.

Adult Pretrial and Probation:

- Probation Services maintained a 63% successful closure rate on a total of 564 misdemeanor cases closed in FY2008.
- Pretrial Services maintained an 86% successful closure rate on a total of 278 misdemeanor cases closed in FY2008. There was a slight increase (8%) in the number of Pretrial felony cases closed in FY2008. A total of 677 cases yielded a 76% successful closure rate.

JUVENILE & DOMESTIC RELATIONS COURT

Mission Statement

The mission of the Richmond Juvenile and Domestic Relations Court 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 and Constitutions of Virginia and the United States. The Court will advance the best interests of youth and families, and serve and protect the citizens of the Commonwealth of Virginia, by holding individuals accountable for their actions. The mission of the 13th Judicial District Court Service 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.

Agency Overview-The Juvenile and Domestic Relations Court 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 cases.

General Fund Budget

Description	Actual FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
Personnel	\$127,543	\$132,481	\$131,185	\$132,133
Operating Expenses	325,893	279,825	277,755	281,605
Total Expenditures	453,434	412,306	408,940	413,738
Total Revenues	16,272	13,500	13,268	13,268
Net City Costs	\$437,162	\$398,806	\$395,672	\$400,470
Total Positions	2.00	2.00	2.00	2.00

Agency Highlights

The FY2010 and FY2011 Budgets Include

Personnel

- This budget funds 96% of the cost of all full-time positions due to anticipated vacancies.
- Salary increases are not being recommended as a part of this biennial fiscal plan.

JUVENILE & DOMESTIC RELATIONS COURT

Operating

- This budget removes funding totaling \$4,000 proposed for new computer equipment.
- Minor reductions were made to the operating budget, resulting in adjustments in Fleet expenses and Planning & Management Services.

General Fund Budget By Program

Agency Programs	Actual FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
Court Functions	\$221,190	\$166,693	\$161,705	\$163,770
Probation Services	145,117	154,263	156,652	158,859
Dispute Resolution/Mediation	87,127	91,350	90,583	91,109
Total Program Expenditures	\$453,434	\$412,306	\$408,940	\$413,738

Agency Program Goals

Court Functions

- The Clerk's Office is the administrative arm of the court. The Clerk develops, implements, and administers procedures necessary for the efficient operation of the Clerk's Office, keeps the records and accounts of the court, supervises non-judicial personnel, and discharges such other duties as may be prescribed by the judges.

Court Services Unit (Probation Services)

- The Court Services Unit serves the court and facilitates the rehabilitation or treatment of those who come before the court. Part of the State Department of Juvenile Justice, the Court Services Unit's mission is to protect the public through a balanced approach of comprehensive services that prevent and reduce juvenile crime through partnerships with families, schools, the community, law enforcement, and other community agencies; while providing the opportunity for delinquent youth to become responsible and productive citizens.

Dispute Resolution/Mediation

- The goal of the Dispute Resolution Program is to provide mediation services to parties involved in custody, visitation, child support, and certain criminal and/or diverted cases, as well as to parents and children in conflict. Mediation provides an alternative resolution option to court so that a mutually acceptable solution to disputes may be reached. Services offered also include parent/child and victim/offender mediation.

JUVENILE & DOMESTIC RELATIONS COURT

Non-General Fund Budget

<u>Fund Type</u>	<u>Actual FY2008</u>	<u>Adopted FY2009</u>	<u>Proposed FY2010</u>	<u>Proposed FY2011</u>
Capital Improvement Plan	\$160,000	\$400,000	-	-

Please refer to the Capital Improvement Plan section in this document for details.

Agency Accomplishments

Court Functions

The Court is a state agency in the Virginia Judicial Branch, with five judges and 26 staff. Approximately 49% of the Court's cases are juvenile and 51% adult; in FY2008, this amounted to 17,877 cases involving 48,497 hearings. In addition to processing all cases before it, judges and staff participated in numerous efforts in support of the Court's over-arching strategic focus on: (1) efficient and effective court administration and operations; (2) accessibility to the Court, timeliness, fairness, and customer service; (3) achievement of effective outcomes for youth and families; and (4) collaboration with partners. Selected highlights of the Court's judicial administration activities include:

- Implementation of a video docket display system to enhance customer service
- Judicial leadership of Richmond's Juvenile Drug Treatment Court
- Hosting the annual Adoption Day celebration, in coordination with Social Services
- Co-chairing the Richmond Approach initiative, in coordination with Social Services
- Judicial representation on the Community Criminal Justice Board

13th District Court Service Unit (Intake and Juvenile Probation and Parole)

Part of the state executive branch (Virginia Department of Juvenile Justice), the CSU serves the Richmond Juvenile & Domestic Relations District Court and the citizens of Richmond via intake, investigative, probation, and parole services. For juveniles, the CSU monitors court ordered services, enforces restrictions, and provides community supervision. The CSU is guided by the strategic plans of both the J&DR Court and Virginia Department of Juvenile Justice. Highlights of activities and accomplishments include:

- Intake processed 3,466 domestic relations/child welfare complaints and 3,202 juvenile complaints in FY 2008.
- Supervising 382 youth on probation as of November 1, 2008.
- Chair the Juvenile Justice Collaborative, a multi-agency team addressing process and systems improvements to improve outcomes for court-involved youth.
- Partnered with City agencies to implement a serious habitual juvenile offender comprehensive action program.
- Served as the pilot site for the state's implementation of the Youth Assessment Screening Instrument (YASI).

JUVENILE & DOMESTIC RELATIONS COURT

Agency Accomplishments

- Continued implementation of juvenile detention reform principles, practices, and processes as developed under the auspices of the Court and CSU's participation in the Annie E. Casey Foundation's Juvenile Detention Alternative Initiative.

Dispute Resolution/Mediation (Overseen by the Court)

In FY2008, the Court's Dispute Resolution Office conducted 462 custody/visitation/support mediations with agreements reached in more than 70% of the sessions. Research indicates mediated cases are less likely to return to court and that, if they do, there is less conflict in subsequent motions.

- In support of the City's truancy reduction efforts, 49 truancy mediations were held during the 2007-2008 academic year, with agreements reached in all cases. Truancy mediation is a face-to-face meeting, facilitated by a trained mediator, between a student, parent or caregiver, and school representative. Issues discussed may include poor attendance, behavioral concerns, academic declines, and the student's emotional well-being. Truancy mediation programs are based on the premise that mediation can be an effective means of improving school attendance, reducing the dropout rate, and reducing delinquent behaviors.
- The Director organizes the Court's quarterly education series "Views from the Hill," open to staff of all court-related agencies.

POLICE

Mission Statement

The mission of the Police Department is to recognize that citizen involvement is the cornerstone of community policing. We dedicate ourselves to becoming part of the community by way of improved communication and access, mutual setting of goals and priorities, and a shared commitment to the crime prevention responsibility. We seek to improve the quality of life for all residents of Richmond through a proactive team approach to timely, innovative intervention in community problems. We will be the catalyst for positive social change through persistent, personalized and cost-effective application of public safety resources. We recognize and value the diverse and unique contributions made by both citizens and employees alike to the common goal of excellence in public safety.

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

General Fund Budget

Description	Actual FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
Personnel	\$69,922,810	\$69,608,883	\$67,122,430	\$67,629,969
Operating Expenses	10,216,256	9,396,583	8,128,564	8,390,864
Total Expenditures	80,139,066	79,005,466	75,250,994	76,020,833
Total Revenues	353,601	257,000	312,000	312,000
Net City Costs	\$79,785,465	\$78,748,466	\$74,938,994	\$71,967,753
Total Positions	923.50	931.50	915.50	915.50

Agency Highlights

The FY2010 and FY2011 Budgets Include

Personnel

- This budget reflects the elimination of nineteen (19) civilian support positions. Due to the proposed reduction in staffing levels, the following programs were identified for reduction: Police Cadet, Human Resources, Major Crimes and GRIP/One Stop.
- No proposed elimination of Sworn Officers.

POLICE

Personnel

- This budget sets the Police Overtime Initiatives funding level at \$3,700,000 which is an increase of \$1,300,000 from prior years.
- This budget funds 96% of the cost of all full-time positions due to anticipated vacancies.
- Salary increases are not being recommended as a part of this biennial fiscal plan.

Operating

- This budget removes funding for Training, Youth Leadership Programs, Furniture, Conferences and Conventions.
- This budget eliminates \$887,788 earmarked for the Police Cadet program and \$154,300 earmarked for the Police Training programs.
- Additionally, this budget reflects a \$94,000 reduction in funding for the Victim/Witness Fund, a \$160,500 reduction in Rental Vehicle funding and a \$210,000 reduction in Computer Equipment Repair & Maintenance funding.

Revenues

- Special event recovery fees are projected to generate \$63,000 from events such as the: Richmond Sun Trust Marathon, Christmas Parade, and Carytown's New Year Eve Party. The remaining \$249,000 in projected revenues are generated from permit fees, police record check charges and police applicant fees.

General Fund Budget By Program

Agency Programs	Actual FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
Financial Management	\$10,061,299	\$8,852,743	\$8,563,854	\$8,739,179
Community Service	2,611,702	2,965,070	2,399,964	2,420,346
Chief of Police	5,087,025	4,554,088	5,504,982	5,544,675
Support Services	15,043,607	15,201,884	14,078,371	14,144,243
Area I	18,292,107	18,127,696	18,468,389	18,606,266
Area II	17,961,660	17,739,959	17,622,742	17,760,202
Police Administration	10,396,059	10,872,936	8,116,789	8,310,019
Truancy	685,607	691,090	495,903	495,903
Total Program Expenditures	\$80,139,066	\$79,005,466	\$75,250,994	\$76,020,833

POLICE

Agency Program Goals

Financial Management

- The goal of Financial Management Services is to develop and provide fiscal oversight, property management, and personnel services to internal and external organizations to ensure operational effectiveness and efficiency within the Department. It also ensures the Department is in compliance with governmental financial controls.

Community Services

- The goal of the Community and Youth Program is to provide specialized Citizen Crime Prevention Academies (CAPS) targeting members of Neighborhood Watch Programs and also seniors in the community. The goal is to improve the quality of life for youth and seniors within our community and enhance the overall livability of the neighborhoods. In addition, this area oversees the CAPS program, which targets quality of life issues throughout the City.

Chief of Police

- The goal of the Office of the Chief of Police is to provide leadership to Police Department personnel, conduct internal investigations, personnel and facilities inspections and provide customer service to the community and the media. It is our goal to maintain safe and healthy communities through partnerships with the citizens, local businesses, other governmental agencies, and the youth within our City by using a community based approach.

Support Services

- The goal of Support Services is to provide investigative follow-up of reported major crimes and other selected offenses committed in the City of Richmond so that the citizens of and visitors to the City feel reasonably secure in their homes and neighborhoods. In addition, Support Services conducts investigations into acts of prostitution, narcotics trafficking, gang activity, and other vice offenses on behalf of the citizens, as well as the Special Events section which includes the Mounted, Traffic and K-9 units.

Administration Services

- The goal of Administration Services is to provide executive leadership and management support for key support functions of the Department. Policy, planning, research, and technical support are provided so that the Department has sound and legally defensible policies and procedures. Administration Services also maintains the Department's law enforcement accredited status, provides wire line and wireless E-911 services, VCIN/NCIC services, radio dispatch, and regional 800 MHz radio coordination

POLICE

Agency Program Goals

Areas I & II

- The goal of Areas I and II is to provide the City of Richmond with 24-hour police coverage, response to citizens' calls for service, investigation of property crimes, enforcement of the laws, and maintaining safe, healthy and secure communities in which we live. Officers in these areas also enhance partnerships with both businesses and citizens and foster a relationship with the youth throughout the City. Area I includes the First and Second Precincts, encompassing the south and eastern areas of the City. Area II consists of the Third and Fourth Precincts, encompassing the north and western areas of the City.

Non-General Fund Budget

<u>Fund Type</u>	<u>Actual FY2008</u>	<u>Adopted FY2009</u>	<u>Proposed FY2010</u>	<u>Proposed FY2011</u>
Capital Improvement Plan	\$795,000	-	-	-
Special Fund	\$7,371,997	\$8,172,790	\$8,112,000	\$8,193,000

Please refer to the Capital Improvement Plan or the Special Fund sections in this document for details.

Agency Accomplishments

- During FY2008 the Police Department, as well as the citizens have made a significant difference in the reduction of crime within the City of Richmond. The department has continued the sector policing strategy. This strategy took root in 2006 and has continually decreased all aspects of crime and the perception of crime. Over the past year, we have reduced violent crime an additional 10%, totaling a reduction of 47% since the introduction of sector policing. The Major Crimes Division, as part of the department wide sector policing concept has supported and assisted in forming partnerships within each of the cities 12 sectors. These established partnerships within the community built a trust within neighborhoods that have resulted in citizens coming forward and providing us with information that assisted the division in making arrests in a timely fashion resulting in removing perpetrators from the community.
- In FY2008, the department created the **Domestic Violence Enforcement Response Team (DVERT)**. This team identifies victims of domestic violence and reduces recidivism. The team offers through their partnerships, assistance to both the victim and the perpetrators of identified high risk cases. DVERT is partnered with the YMCA, DSS-Family Violence Prevention Program, MCV Forensic Nurses and the Victim Witness program offered through the courts.

POLICE

Agency Accomplishments

- The **Major Crimes Division Fugitive Unit** assisted in developing a media outreach program by partnering with nine Central Virginia law enforcement agencies and the local media. As a result of this partnership, two websites, richmondareamostwanted.com and centralviriniamostwanted.com were established. Also, a National Television series "Crime 360" was filmed which shadowed the Major Crimes Division Homicide Unit. The series shadowed the detectives during the course of their investigations. The series, which aired on the A&E Network, resulted in a positive and professional reflection of the Homicide Unit and the Richmond Police Department.
- **The Community Youth and Interventions Services (CYIS) Division** increased active neighborhood watch groups from 80 to 106. Each of these groups participated in the National Night Out Campaign to heighten crime prevention awareness and strengthen the partnerships between law enforcement and the local community. Also, there were Anti-Robbery Training, Security Assessments for local businesses, Citizen Police Academies and Hispanic Citizen Academies held to ensure the community is aware of crime prevention strategies and to broaden the communication and relationships built during this time.
- In order to reduce juvenile crime the Community Youth and Interventions Services Division along with the Truancy Reduction and Prevention Program (TRAPP) targeted juvenile truancy and curfew violators. Daily truancy sweeps were conducted in each precinct along with curfew initiatives. During the school year, we received 835 truancy hotline calls, 475 phone calls to the truancy center, conducted 774 sweeps and detained 1,360 truants.
- In addition, to targeting truants, the CYIS division gave stop-bullying training, gang reduction training, and anti-victim training to youths. During 2008, over 1,000 students received stop bullying training, 555 students received gang resistance training, and 107 children received anti-victim training. The anti-victim training was done in partnership with second responder's.
- **Technological Improvements:** During FY2008, new technology was added to increase management abilities and maintain proactive policing strategies. New vehicle locator devices were installed on 250 department vehicles providing a real-time picture of the location of officers on a map. This technology allows for more streamlined deployment and management of officers by both dispatchers and executive management. The technologies used to facilitate coordination between the various agencies involved in CVRP were multiple virtual private network (VPN) connections to each agency, single point of authorization for secured access, and the setup of the CrimeNtel database for integrated intelligence analysis.
- **GRIP:** Richmond Police Department's participation in the federally funded GRIP (Gang Reduction Intervention Prevention) program continued a successful collaboration with the Virginia Attorney General Office and federal law enforcement agencies. The Department's initial involvement was primarily geared towards enforcement, as a targeted Southside community was stabilized. The initial participation in the Southwood community has evolved into a holistic partnership of multiple agencies and services providers, bringing to the community a broad range of quality of life improving services. The focus of those efforts has been the establishment of a one-stop service center. Along with the multiple benefits provided to community members, violent crime has been reduced by 20% in the target area.

SHERIFF & JAIL

Mission Statement

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

Agency Overview-The Richmond City Sheriffs Office employs almost 500 sworn and civilian employees who work to secure and promote the safety of our jail, courthouses and community. There are three divisions and seventeen departments involved in providing a range of employee, resident, and community services. The Office works with state and city administrators to craft yearly budget requirements, and partners with the Richmond Police Department (RPD) for correctional and technology training courses and use of facilities and classrooms. Extensive work is done in the community through agreements with the City, which allows supervised inmates to help keep parks, cemeteries and neighborhoods clean.

General Fund Budget

Description	Actual FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
Personnel	\$22,407,703	\$22,830,523	\$22,510,123	\$22,750,652
Operating Expenses	6,290,977	7,780,636	6,936,505	7,056,244
Total Expenditures	28,698,680	30,611,159	29,446,628	29,806,896
Total Revenues	21,307,093	20,322,964	21,012,437	21,288,150
Net City Costs	\$7,391,587	\$10,288,195	\$8,434,191	\$8,518,746
Total Positions	466.00	466.00	466.00	466.00

Agency Highlights

The FY2010 and FY2011 Budgets Include

Personnel

- The budget funds at 94% of the cost for all full-time positions due to anticipated vacancies.
- Salary increases are not being recommended as a part of this biennial fiscal plan.

Operating

- The budget removes funding for computer equipment repairs/maintenance, food, psychiatric services and household institution/equipment. Reductions in funding will be reflected across the agency to include the following: conference conventions, postage, radio communication, police supplies and office furniture.

SHERIFF & JAIL

Revenues

- The budget includes an adjustment in state share reimbursements for salary and benefit costs.

Non-General Fund Budget

Fund Type	Actual FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
Capital Improvement Plan	\$1,446,000	\$890,000	\$2,250,000	\$8,250,000
Special Fund	\$20,566	410,000	\$494,265	\$51,265

Please refer to the Capital Improvement Plan & Special Fund sections in this document for details. The above FY2008 figure for the Capital Improvement Plan represents the budget, rather than the actual expenditures.

General Fund Budget By Program

Agency Programs	Actual FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
Jail Administration	\$2,587,892	\$2,632,891	\$2,528,282	\$2,553,935
Court Administration	4,580,687	4,575,473	4,257,349	4,306,958
Jail Human Services	3,281,106	3,264,832	2,730,848	2,747,757
Jail Operations	18,248,994	20,137,963	19,930,149	20,198,246
Total Program Expenditures	\$28,698,679	\$30,611,159	\$29,446,628	\$29,806,896

SHERIFF & JAIL

Agency Program Goals

Jail Administration

- The goals of the Jail Administration Program are to provide executive leadership, to develop policy, and to provide administrative support to promote efficiency and ensure public safety, both internally and externally.

Court Administration

- The goals of the Court Administration Program are to provide quality service, leadership, and develop policy that supports the Code of Virginia and City Ordinances as it pertains to providing security to all Circuit and District Courts that serve the City of Richmond; to provide the legal and timely service of civil process, the safe and orderly execution of evictions, the collection and accurate accounting of all fees collected, and the selection of qualified jurors to serve in jury trials.

Jail Operations

- The goals of the Jail Operations Program are to uphold the public trust, diligently protect and serve the citizens of the City of Richmond to maintain their safety and security, and faithfully protect all.

Jail Human Services

- The goal of the Jail Human Services Program is to combat and help eradicate the effects of hopelessness through providing educational, recreational and, basic skill services for inmates to become productive citizens upon their release. Classification and inmate records are vital in this process to ensure the appropriate setting to encourage success.

Agency Accomplishments

Jail Administration

- Re-certified with the Virginia Compensation Board.
- Completed annual performance planning and reviews.
- Provided leadership training to members of Command Staff.
- Provided Supervisor Training course to first-line supervisors and managers.
- Held annual Employee Awards and Recognition Day.
- Graduated two Academy Training Classes.
- Passed all audits and inspections.

Court Administration

- Obtained grant funds to install security cameras in holding cells and hallways.
- Began using video equipment for arraignments and hearings.
- Increased the number of papers served.

SHERIFF & JAIL

Agency Accomplishments

Jail Operations

- Increased the number of shakedowns
- Reconfigured tiers to house more educational and BELIEF Program participants.
- Reorganized meal times by tiers to create a safer Mess Hall environment and decrease the overall feeding times.
- Conducted daily inspections of the jail.

Jail Human Services

- Expanded the BELIEF and Education Programs.
- Added new programs: Alcohol and Substance Abuse, Ballroom Dancing, New Environmental Action Team (NEAT) Program.
- Misdemeanor Community Services Program (MCSP).



PUBLIC WORKS

Mission Statement

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

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

Public Works Values and Guiding Principles are:

- Fiscal Responsibility to manage the public trust with due diligence.
- Accountability and ownership for performance.
- Respect for all citizens and employees.
- Service to all citizens and employees.
- Continuous Improvement
- Risk Taking
- Employee development is equal to performance.

Agency Overview-The Public Works Administration Division is responsible for overseeing, leading and directing the Public Works Department. Their role is to develop and update all operational policies and procedures for each division. The division serves as a liaison to the public and ensures that the department is maintaining a satisfactory level of service, with services being delivered to citizens in the most courteous, efficient, and cost-effective manner possible.

The Department of Public Works is divided into two units, Engineering and Operations. The Engineering divisions are responsible for the planning, development and execution of professional services contracts and right-of-way acquisition functions related to various public works projects; for performing the management functions of planning, organizing, scheduling, budgeting, and coordinating related to transportation projects in the City's Capital Improvement Plan.

They coordinate transportation projects related to activities with Federal, State and County governments, with other City departments, and with utility companies. The Operating divisions respond to citizen's complaints regarding roads, drainage and traffic issues. They are responsible for the planning, scheduling, coordinating and directing the division's construction and maintenance activities in the area of street, alley, parking lot, sidewalk, and streetscape. Management work involves planning and organizing the construction, operation and maintenance of traffic signals, signage and other traffic control devices and systems, Providing and implementing traffic engineering studies and programs for the safe and efficient movement of traffic. In FY2009 personnel and operational expenses for Floodwall Maintenance were transferred to the Department of Public Utilities.

PUBLIC WORKS

General Fund Budget

Description	Actual FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
Personnel	\$23,844,613	\$19,820,313	\$18,524,241	\$18,707,791
Operating Expenses	36,825,288	26,887,685	27,137,570	27,655,664
Total Expenditures	60,669,902	46,707,998	45,661,811	46,363,455
Total Revenues	37,835,662	36,585,345	40,482,674	41,176,684
Net City Costs	\$22,834,240	\$10,122,653	\$5,179,137	\$5,186,771
Total Positions	569.25	400.55	367.85	367.85

Agency Highlights

The FY2010 and FY2011 Budgets Include

Personnel

- The budget reflects the elimination of 32.7 vacant positions from Public Works.
- The budget funds at 94% of the cost for all full-time positions due to anticipated vacancies.
- Salary increases are not being recommended as a part of this biennial fiscal plan.

Operating

- The budget removes funding for the Storm Water Management Division. Reductions in funding will be reflected across the agency to include the following: conference conventions, training, stone supplies, equipment rental, planning services, building management services, park and landscaping equipment, temporary services, and contractual construction.
-

Revenues

- Revenue for the Department of Public Works includes: right of way fees, GIS sales, Refuse disposal fees, landfill disposal fees, rubble fees and recycling proceeds.

PUBLIC WORKS

Non-General Fund Budget

Fund Type	Actual FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
Capital Improvement Plan	\$37,643,472	\$36,496,112	\$17,770,656	\$4,801,000
Special Fund	\$1,754,107	*\$6,320,051	\$4,005,691	\$3,664,240
Internal Service Fund	\$1,136,908	\$1,771,890	\$1,782,741	\$1,782,741

Please refer to the Capital Improvement Plan, Special & Internal Service Fund sections in this document for details.

* \$2,517,772 in Adopted FY2009 Department of General Services Special Funds from 800 MHZ System Maintenance and Emergency Telephone transferred to Department of Public Works Special Fund.

General Fund Budget By Program

Agency Programs	Actual FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
Finance & Administration	\$11,514,955	\$11,527,385	\$11,757,084	\$11,711,426
Urban Forestry	2,241,851	2,680,320	2,551,059	2,583,930
Grounds Maintenance	3,490,204	3,305,108	3,261,905	3,316,395
Facilities Management	11,191,966	-	-	-
Solid Waste Management	12,110,720	12,333,894	12,615,989	12,961,132
Surface Cleaning	3,104,325	3,277,497	3,052,983	3,184,106
Storm Water Management	3,851	102,027	-	-
Transportation Administration/Signs/ Pave/Signals	4,162,904	3,826,112	3,718,674	3,767,106
CIP Infrastructure Administration	309,719	289,590	360,638	364,574
Right of Way-Permits & Surveys	1,352,015	1,478,142	1,320,330	1,322,832
Floodwall Maintenance	311,713	-	-	-
Geographic Information Services	422,151	43,029	153,229	143,229
General Services Administration	263,732	-	-	-
General Services - Mail Services	133,895	-	-	-

PUBLIC WORKS

Agency Programs	Actual FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
General Services - Printing Services	\$587,315	-	-	-
City "311" Call Center	1,270,331	-	-	-
Animal Control	1,208,568	-	-	-
City of the Future	246,644	251,685	111,096	112,101
Roadway Maintenance	5,885,967	6,205,713	5,793,775	5,899,224
CIP Facility Construction	101,797	139,652	87,466	108,950
Bridge Maintenance & Asset Management	755,279	881,543	877,583	888,450
Total Program Expenditures	\$60,669,902	\$46,707,998	\$45,661,811	\$46,363,455

Agency Program Goals

Finance & Administration

- The goal of the Administration Program is to provide managerial guidance and oversight that will enhance the effectiveness and efficiency of the department in implementing its organization and strategic plan.

Urban Forestry

- The goal of the Urban Forestry Program is to provide for the care and upkeep of City trees so that people can benefit from an attractive and livable community.

Grounds Management

- The goal of the Grounds Management Program is to provide for the care and upkeep of Richmond's urban landscape.

Solid Waste Management

- The goal of the Solid Waste Management Program is to provide collection and disposal services so that customers can dispose of their trash safely, economically and conveniently.

Surface Cleaning

- The goal of the Surface Cleaning Program is to keep Richmond unspoiled and litter-free.

PUBLIC WORKS

Agency Program Goals

Storm Water Management

- The goal of the Storm Water Management Program is to develop and maintain infrastructure to preserve water quality in receiving streams to protect public health, safety and properties.

Transportation Administration/Signs/Pave/Signals

- The goal of the Transportation Administration/Signs/Pave/Signals Program is to manage the public rights-of-way and transportation infrastructure for Richmond to facilitate economic development and enhance safety, mobility and quality of life.

CIP Infrastructure Administration

- The goal of the CIP Infrastructure Administration Program is to deliver environmentally sound, on-time and on-budget multi-modal transportation infrastructure projects for the Richmond region so that people, goods and services can move safely, seamlessly, economically & efficiently. -

Right of Way - Permits and Surveys

- The goal of the Right of Way Permits and Survey Program is to provide helpful services, products, and professional guidance to our clients in land surveying, geographic information systems, mapping, record data, property information, development and infrastructure coordination, and roadway development permits, construction, inspections, and regulations.

Geographic Information Services

- The goal of the Geographic Information Services Program is to achieve an organized information system that allows for implementing all forms of geographically-referenced models that is easily accessible and user friendly to all customers.

City of the Future

- The goal of the City of the Future Program is to provide City program and project management of safety, time, cost and quality required to successfully deliver the multiple types and size projects in the five year / \$300,000,000 City of the Future Program.

Roadway Maintenance

- The goal of the Roadway Maintenance Program is to provide for the flow of traffic and the upkeep of transportation infrastructure so that people, goods and services can travel safely and economically.

PUBLIC WORKS

Agency Program Goals

CIP Facility Construction

- The goal of the CIP Facility CIP Construction is to deliver facility capital improvement projects for the City of Richmond efficiently and within budget allocations. This program is in charge of major maintenance outside the general operations maintenance handled by the Facilities Management Program.

Bridge Maintenance & Asset Management

- The goal of the Bridge Maintenance & Asset Management is to provide Asset Management, Maintenance Engineering, Bike Coordination, Harbormaster Services, Claims Investigation, Pavement Management, Contract Resurfacing and Sealing, Bridge Inspection, Bridge Maintenance, Inlet Maintenance, Guardrail Maintenance and Miscellaneous Structure Maintenance.

Agency Accomplishments

- Conducted the following training sessions for professional and staff development: Performance Management Training for Supervisors; Anti-Harassment/Violence in the Workplace Training; Accident and Injury Report Training for Supervisors; Payroll Process Overview Training for Supervisors; and Recruitment Process Training for Hiring Managers and Administrative Staff
- 4th Police Precinct Project: Successful completion of the construction and move-in of the 4th Police Precinct Personnel on January 2, 2009
- City Hall Switchgear Replacement Project: Successful project design, construction and close out which included numerous scheduled weekend power outages and strict schedule compliance to safely replace and upgrade a vital part of the City Hall electrical system
- Greyhound Building & Traffic Signal Upgrade Project: Successful project design and construction award for building upgrades. Successful design effort for Traffic Signal replacement portion of contract, currently waiting for final approval of construction award
- Construction on the primary Manchester Courthouse Renovation & Expansion Project started 6/23/08 with a completion date of 1/5/10. The 9,800SF Interim Court Modular Facility across the street in the future parking lot is complete and operational
- City of the Future Programs: Seven (7) completed and fifteen (15) underway Sidewalk Repair Projects totaling \$960K / twenty-one (21) completed Street Repaving Projects totaling \$2.5M.
- Secured an Urban and Community Forestry Assistance Grant (\$5,000) through the Virginia Department of Forestry
- Secured GPS data collection equipment in order to conduct tree inventories
- The number of trees being replaced by Urban Forestry division increased 37% over prior year
- Completed over \$2.5 million in City of the Future Paving Projects
- Reviewed and performed inspection of over 1,300 work in the street permits

PUBLIC WORKS

Agency Accomplishments

- Completed the survey of approximately 40 intersections within the City for Traffic Engineering signalization projects
- Completed the survey of the Floodwall for the Army Corp of Engineering Annual Inspection Report
- Coordination on the engineering review, development and construction of the following projects: Federal Courthouse Building; Performing Arts Center; Completion of Philip Morris Biotech Research Center; Miller & Rhodes Hilton Garden Hotel; VCU Monroe Park Campus Additions; National Theater
- Grounds and Maintenance cleared right of way on Chippenham Pkwy; Upgraded irrigation systems at Bryan Park (25%); Successfully engaged all Rip Rap at the Floodwall State's Army Corp of Engineers
- Solid Waste Management collected 93,574.96 tons of refuse; Collected 334.91 tons of bulk waste; Collected 1851.04 tons of brush
- Clean City Commission implemented Recycling Program in City Hall and has collected approximately 11,430 lbs. to date; Coordinated 50 Neighborhood clean-ups; Restored one gateway sign; Handed out 607 litter pickers and 3,052 bags for adopted a spot locations; Participated in Earth/Arbor Day, had Electronic recycling; Coordinated clean-up with Project Hope collected 4,800 lbs. of debris
- Traffic Engineering completed the following projects: Broad St. Traffic Signal Modernization Projects (Meadow, Allen, Lombardy, Bowe, 1st, 2nd, 3rd, 7th, 8th and 9th);
- Belvidere and Leigh Traffic Signal Modernization Project; The Monument at Boulevard Traffic Signal Modernization Project was completed
- The Commerce Rd (Bainbridge-Gordon) Traffic Signal Modernization Project started last September and is underway



OFFICE OF DEPUTY CAO FOR HUMAN SERVICES

Mission Statement

The mission of the Office of the Deputy CAO for Human Services is to improve the health, safety and well-being of Richmond residents and promote self-reliance and self-sufficiency.

Agency Overview-The Office of the Deputy CAO for Human Services oversees and coordinates the direction and focus of the following City departments: Justice Services, Social Services, Parks, Recreation, and Community Facilities, and Hispanic Liaison Office. The Office of the Deputy CAO is designed to align implementation and funding strategies across human service departments and non-departmental agencies; focusing on improving the health, education and well-being indicators for children and adolescents related to early childhood development, child and adolescent health, at-risk male youth development, school success and enhance the well-being of seniors and the special needs population.

The Office was created to ensure accountability and coordination among human services portfolio departments, provide exceptional results and customer service.

General Fund Budget

Description	Actual FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
Personnel	\$1,166,505	\$1,222,739	\$864,673	\$870,627
Operating Expenses	393,623	408,398	504,798	511,298
Total Expenditures	1,560,128	1,631,137	1,369,471	1,381,925
Total Revenues	-	-	-	-
Net City Costs	\$1,560,128	\$1,631,137	\$1,369,471	\$1,381,925
Total Positions	17.00	17.00	16.00	16.00

Agency Highlights

The FY2010 and FY2011 Budgets Include

Personnel

- This budget reflects the elimination of a Management Analyst II position. Due to the proposed reduction in staffing levels, the following programs were identified for reduction: Management Services and Administration.

OFFICE OF DEPUTY CAO FOR HUMAN SERVICES

Personnel

- All Seasonal employment funding was eliminated from this budget, resulting in a reduction of \$135,000.
- This budget funds 96% of the cost of all full-time positions due to anticipated vacancies.
- Salary increases are not being recommended as a part of this biennial fiscal plan.

Operating

- This budget earmarks \$150,000 for a “Summer Youth Employment” program.
- This budget removes all funding for conferences and conventions, reducing the total budget by \$7,100.
- Adjustments were made to the following categories, resulting in a total reduction of \$31,265.
 - Duplicating Services Supplies - reduced \$9,000
 - Promotional Expenses - reduced \$14,000
 - Temporary Staffing Services - reduced \$5,000
 - Mileage Allowance and other Fleet related expenses - reduced \$3,265

General Fund Budget By Program

Agency Programs	Actual FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
Management Services	\$209,434	\$268,339	\$59,267	\$59,280
Hispanic Liaison Office	179,154	184,948	187,256	189,193
Youth and Workforce Development	909,982	745,265	484,981	495,011
Teen Pregnancy and Prevention	261,558	209,685	290,452	291,404
Senior and Special Needs	-	129,951	109,961	110,443
Early Childhood Development	-	92,949	237,554	236,594
Total Program Expenditures	\$1,560,128	\$1,631,137	\$1,369,471	\$1,381,925

OFFICE OF DEPUTY CAO FOR HUMAN SERVICES

Agency Program Goals

DCAO for Human Services/Management Services

- The goal of the Office of the Deputy Chief Administrative Officer for Human Services is to coordinate and oversee Health and Human Services umbrella agencies and implement a wide range of strategies designed to improve operations, address service gaps, and better coordinate service delivery to City residents.

Agency Program Goals

DCAO for Human Services/Management Services

- Create an accountability and measurement system among human service portfolio departments to provide and demonstrate exceptional results and customer service.
- Improve the health, education and well-being indicators for children and adolescents related to early childhood development, child and adolescent health, at-risk male youth development, and school success.
- Enhance the well-being of seniors and disabled persons.
- Provide workforce development opportunities, skills and knowledge to adults and youth that respond to economic demand.

Hispanic Liaison Office

- The goal of the Hispanic Liaison Office is to provide comprehensive services to the Latino population. The office offers a clear point of access for community resources and a welcoming front door for Latinos moving into or residing in the City of Richmond.

Youth and Workforce Development

- The goal of the Division of Youth & Workforce Development is to provide Richmond citizens with access to resources that cultivate employability, facilitate economic vitality and independence, and promote professional growth and development.

Vision 2020 Implementation

- **Teenage Pregnancy Prevention:** The goal of the Teenage Pregnancy Prevention Initiative is to significantly reduce, over time, the number of pregnancies among teens and pre-teens in Richmond.
- **Senior and Special Needs:** The goal for the Senior & Special Needs Initiative is to improve access to and visibility of City services and to coordinate and enhance City initiatives to serve older adults and persons with disabilities.
- **Early Childhood Development:** The goal of the Early Childhood Development Initiative is for all Richmond City children ages 0 to 5 to be healthy, well-cared for and ready to succeed in school. Parents play a major role in achieving this goal.

OFFICE OF DEPUTY CAO FOR HUMAN SERVICES

Non-General Fund Budget

Fund Type	Actual FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
Special Fund	\$280,704	\$257,750	\$306,896	\$306,896

Please refer to the Special Fund section in this document for details.

Agency Accomplishments

DCAO for Human Services/Management Services

- Created streamlined application and review processes for non-departmental human services funding and aligned recommendations with the Mayor's Strategic priority areas.

Early Childhood Development

- For the first time ever, Richmond's major home visiting programs met to exchange information about the services they provide and to compile information into a "Richmond Home Visiting Matrix."

Hispanic Liaison Office

- Organized and facilitated the Imagine Festival, held in Broad Rock Park, to celebrate City's diversity and in collaboration with several City departments. Approximately 2,000 individuals attended the event.
- Completed new Strategic Plan that will guide the HLO's direction, work and initiative for the next 4 to 5 years.
- Implemented trainings for individual City departments, as well as trainings offered City-wide to personnel that focus on increasing knowledge and capacity about the Latino community, cultural norms, serving limited English speakers, and some basic Spanish language education.
- Received and fielded over 10,000 requests for assistance with information and referral, as well as translation and interpretation for City Departments.

Youth & Workforce Development

- The Richmond Works Program was created to meet the needs of at-risk males in partnership with the Department of Public Works and Social Services. The program focuses on job readiness skills and employment retention.

Teen Pregnancy Prevention

- Instituted the City's first Teen Pregnancy Prevention Steering Committee to aid in the improvement of quality teen pregnancy prevention services.

OFFICE OF DEPUTY CAO FOR HUMAN SERVICES

- A collaborative effort with the Virginia Department of Education was established to train all secondary Richmond Public Schools Health and Physical Education and Family Life Education staff on issues in adolescent sexual health.

Senior & Special Needs

- The Senior Help Line was implemented and assisted over 75 seniors and caregivers in identifying City services to meet their needs.
- The City of Richmond's Resource Guide for Older Adults was developed to highlight City services designed for persons 55 and older.

PUBLIC HEALTH

Mission Statement

The mission of the Richmond City Health District (formerly the City of Richmond's Department of Public Health) is to increase healthy lifestyles and wellness through prevention, protection and promotion. It is the vision of the Richmond City Health District to serve as the leader in building healthy communities today and tomorrow.

Agency Overview-The Richmond City Health District is responsible for the preservation and promotion of public health by providing medical treatment and public health nursing services for the medically indigent and other eligible residents of the City for whom such services are not otherwise available; for the protection of all residents from communicable diseases; and for providing environmental health services and the abatement of nuisances detrimental to public health.

General Fund Budget

Description	Actual FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
Personnel	-	-	-	-
Operating Expenses	3,103,688	3,284,482	3,296,406	3,210,406
Total Expenditures	3,103,688	3,284,482	3,296,406	3,210,906
Total Revenues	3,029	-	-	-
Net City Costs	\$3,100,659	\$3,284,482	\$3,296,406	\$3,210,906
Total Positions	-	-	-	-

Agency Highlights

The City's Department of Public Health re-affiliated with the Commonwealth of Virginia's health system effective July 1, 2006, becoming the Richmond City Health District.

The FY2010 and FY2011 Budgets Include

Operating

- The FY2010 budget of \$3,296,406 and the FY2011 budget of \$3,210,906 reflect the City's share of the City-State Cooperative Budget in the amount of \$2,599,600 plus additional local-only funding to support health initiatives specific to the City of Richmond.

PUBLIC HEALTH

These initiatives include:

- Lead Program - \$197,682
- Chronic Disease Program (Rock Richmond) - \$170,187
- Pregnancy Prevention Program - \$30,000
- CAPS - \$2,000
- TB Clinic Services - \$69,704
- Richmond Area High Blood Pressure - \$62,500
- Radiology Imaging Services - \$15,500

General Fund Budget By Program

Agency Programs	Actual FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
Health Administration	-	-	-	-
Clinical Services	3,103,688	3,284,482	3,296,406	3,210,906
Total Program Expenditures	\$3,103,688	\$3,284,482	\$3,296,406	\$3,210,906

SOCIAL SERVICES

Mission Statement

The mission of the Department of Social Services is to meet the basic financial needs of citizens and enable their attaining maximum capacity for economic and social functioning.

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

General Fund Budget

Description	Actual FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
Personnel	\$23,920,820	\$25,472,197	\$24,698,226	\$24,922,842
Operating Expenses	46,302,312	45,916,502	43,887,400	43,887,400
Total Expenditures	70,223,132	71,388,699	68,585,626	68,810,242
Total Revenues	53,013,902	57,104,627	52,783,881	52,783,881
Net City Costs	\$17,209,230	\$14,284,071	\$15,801,745	\$16,026,361
Total Positions	486.30	484.10	481.30	481.30

Agency Highlights

The FY2010 and FY2011 Budgets Include

Personnel

- This budget reflects the elimination of four vacant Full-time positions, one Human Services Administrator, one Program Manager, one Benefit Programs Specialist, and one Social Worker.
- This budget funds 94% of the cost of all full-time positions due to anticipated vacancies.
- Salary increases are not being recommended as a part of this biennial fiscal plan.

Operating

- This budget reduces funding earmarked for General Relief in the VIEW, Foster Care and Auxiliary Grants programs by \$827,000.
- This budget removes local match funding for Comprehensive Services Act programming by \$750,000.

SOCIAL SERVICES

Revenues

FY2010 and FY2011 revenues as proposed are expected to decrease by \$4.32 million (7.56%). These decreases are due to the following factors:

- Projected revenue growth in FY2009 was estimated to increase by 2.5% from prior year, compounding real decline in DSS related revenues in FY2010.
- Reallocation of resources between programs with differing reimbursement rates
- Unexpected State program allocation decreases
- A change in the Comprehensive Services Act funding rate

Non-General Fund Budget

Fund Type	Actual FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
Special Fund	\$31,850,662	\$29,332,480	\$38,459,004	\$42,069,004

Please refer to the Special Fund section in this document for details.

General Fund Budget By Program

Agency Programs	Actual FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
Administration	\$4,883,907	\$4,173,795	\$4,351,480	\$4,355,601
Records Management	346,806	375,253	-	-
Customer Support Services	802,582	840,151	918,220	927,358
Financial Assist Administration	6,756,275	6,257,689	-	-
Benefits Administration	-	-	6,690,536	6,750,073
General Relief	656,299	1,014,562	789,562	789,562
Auxil. Grants-Aged, Blind & Disabled	3,681,828	4,418,938	4,145,870	4,148,576

SOCIAL SERVICES

Agency Programs	Actual FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
Auxil. Grants-ADC, EM Asst, etc.	\$38,989	\$110,000	\$60,000	\$60,000
Emergency Assistance	2,733	4,306	4,305	4,305
Refugee Assistance	12,365	-	12,000	12,000
Food Stamp Issuance	71,868	74,968	-	-
Adult/Family Administration	1,099,850	893,769	-	-
Services Administration	-	-	2,092,324	2,104,618
Foster Care / Child Welfare Services	20,344,970	17,907,547	12,575,479	12,594,955
Child Protective / Family Services	\$1,501,554	\$1,605,212	\$1,603,738	\$1,618,599
Adult Services	524,823	627,087	628,542	630,528
Adoption	6,368,561	7,454,375	7,043,751	7,049,024
Adult Protective Services	496,942	506,736	501,484	503,942
Family Stabilization	2,696,418	2,390,096	2,585,298	2,607,970
Emergency Fuel Program	229,303	203,061	-	-
Fraud Free	560,966	588,655	-	-
V.I.E.W / J.O.B.S	4,277,358	4,627,358	4,616,541	4,655,216
Food Stamp Employee/Training	82,683	95,316	57,325	57,347
Hospital Based Eligibility	566,820	710,858	575,184	581,400
Healthy Start	192,907	2,918	154,918	154,918
Child / Fee Day Care	9,594,279	11,580,111	10,517,888	10,525,662
Southside Community Service Center	730,808	956,377	873,651	874,451
Family Violence Prevention	196,500	210,229	-	-

SOCIAL SERVICES

Agency Programs	Actual FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
Second Responder	\$733,649	\$751,194	-	-
Foster Parent Training	322,729	345,946	307,758	310,096
Human Service Internal Support (HSIS) - Human Services Administration	148,064	191,228	26,000	26,000
Technology Support	344,701	405,401	-	-
Financial Support Services	-	-	2,043,928	2,058,197
HSIS - Support	219,215	216,318	-	-
HSIS - Finance	876,681	921,217	-	-
HSIS - Human Services Automation	-	-	-	-
Family Preservation	\$237,789	\$237,892	\$238,323	\$238,323
East District Initiative	621,910	690,136	-	-
Comprehensive Services Act	-	-	5,171,521	5,171,521
Total Program Expenditures	\$70,223,132	\$71,388,699	\$68,585,626	\$68,810,242

Agency Program Goals

Administration

- The goal of the Administration Program is to provide oversight and leadership to the offices of the Department of Social Services to ensure the provision of quality and timely services for the citizens of Richmond.

Auxiliary Grants

- The goal of the Auxiliary Grants programs are to offer benefits to help pay for housing as a supplement to the recipient's (City residents who are age 65 or over, or blind, disabled and living in a licensed home for adults) income, in addition to a personal allowance and full Medicaid coverage.

SOCIAL SERVICES

Agency Program Goals

Emergency Assistance

- The goal of the Emergency Assistance program is to provide short-term, limited financial assistance to individuals and families with children when a fire or other natural disaster has destroyed those things necessary for taking care of the household.

Family Preservation

- The goal of the Family Preservation program is to provide services 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..

Finance and Support Services

- The goal of the Finance and Support Services program is to provide financial and operational support to the agency. The FY2010-11 budget for this program includes funds previously budgeted for Records Management; Technology Support; Materials Management; and Finance..

Healthy Start

- The goal of the Healthy Start program is to reduce infant mortality in the city through outreach, health education, and case management to citizens.

Refugee Assistance

- The goal of the Virginia Refugee Resettlement program is to address the particular needs of refugees in order to help them transition to life in the United States and achieve self-sufficiency.

Adoption

- The goal of the Adoption program is to provide a full range of case management services to children committed to the agency's custody so that permanency through adoption is achieved.

Adult Services – Companion and Day Care

- The goal of the Adult Services – Companion Day Care Program is to provide supportive services and interventions to eligible adults so that out of home placements are prevented.

Adult Protective Services

- The goal of the Adult Protective Services program is to timely and accurately investigate reports of abuse, neglect, or exploitation of adults, age 18 or older, so that the safety and health of adults in the community are protected.

SOCIAL SERVICES

Agency Program Goals

Child Day Care

- The goal of the Child Day Care program is to provide financial assistance to families so that they are able to maintain or obtain employment.

Child Protective Services

- The goal of the Child Protective Services program is to provide 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.

Comprehensive Services Act

- The goal of the Comprehensive Services Act program is to provide funding for appropriate family-focused and child-centered services for at-risk youth that will help them 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.

Benefits Administration

- The goal of the Benefits Administration program is to and accurately process applications for the referenced public assistance programs so that customers can meet their basic subsistence needs.

Energy Assistance

- The goal of the Energy Assistance program is to determine eligibility for cooling and heating assistance for households to reduce the impact of paying for cooling and heating homes.

Family Stabilization

- The goal of the Family Stabilization program is provide supportive services and interventions to eligible families so that they can remain together.

Family Violence Prevention

- The goal of the Family Violence Prevention program is to coordinate intervention services to victims and perpetrators of domestic violence and their children so that the cycle of learned abusiveness is interrupted.

Food Stamp Employment and Training

- The goal of the Food Stamp Employment and Training program is to provide case management through education, training and community resources to Food Stamp recipients so that they can move towards self-sufficiency by obtaining employment.

SOCIAL SERVICES

Agency Program Goals

Foster Care

- The goal of the Foster Care program is to coordinate treatment and community resources for foster children to ensure a beneficial placement for children committed to the agency's custody so that children may obtain permanency within established guidelines.

Foster Parent Team Training

- The goal of the Foster Parent Team Training program is to provide pre-and in-service training, recruitment, support, approval and maintenance of foster parents and foster homes for placement of children in approved homes so that children in foster care are provided with safe, nurturing, and stable homes.

Fraud Free

- The goal of the Fraud Free program is to research and investigate fraud referrals from the community, Commonwealth Attorney's Office, DSS workers, and the courts to determine the validity so that customers repay benefits that they should not have received.

Fraud Investigation

- The goal of the Fraud Investigation program is to research fraud referrals from the community, Commonwealth Attorney's Office, DSS workers, and the courts to determine the validity so that customers repay benefits that they should not have received.

Hospital Based Eligibility

- The goal of the Hospital Based Eligibility program is to provide residents the opportunity to apply for Medicaid and have their eligibility determined while receiving medical services at designated hospitals and clinics in Virginia.

Long Term Care

- The goal of the Long Term Care program is to supplement the income of eligible persons who are aged, blind or disabled, and living in a licensed facility/home for adults, and who cannot pay the full cost of their care.

Program Support – Customer Support

- The goal of the Program Support – Customer Support program is to provide intake and telephone support services to external and internal customers so that their requests for information and service will be routed in a timely manner.

SOCIAL SERVICES

Agency Program Goals

Food Stamp Card Issuance

- The goal of the Food Stamp Card Issuance program is to issue over-the-counter Electronic Benefit Transfer (EBT) cards to customers eligible for Food Stamp Benefits so that they can purchase food.

Southside Community Services Center

- The goal of the Southside Community Services Center program is to provide a convenient services location for citizens on the southern side of Richmond.

Services Administration

- The goal of the Services Administration program is to provide oversight and coordination to core services provided by the agency. The FY2010-11 budget for this program includes funds previously budgeted for Adult and Family Administration; Family Violence Prevention; Second Responder; the East District Initiative; and Human Services Administration.

Second Responders

- The goal of the Second Responders Program is to provide human service intervention for individuals and families outside of normal business hours so that police officers are free to address criminal activity.

Virginia's Initiative for Employment Not Welfare (VIEW)

- The goal of the Virginia's Initiative for Employment Not Welfare Program is to determine eligibility for Temporary Assistance to Needy Families (TANF) recipients so that they can successfully gain and retain employment.

Agency Accomplishments

- Decreased the number of Foster Care youth in congregate care settings from 223 in November 2007 to 163 in January 2009.
- Decreased the number of Foster Care youth in out of state placements from twenty-one (21) in 2006 to one (1) in 2009.
- The agency established an Office of Program Accountability that acts as data/information steward, gathering and tracking program/outcome measures, and other statistical information on service and benefits programs, including Child Welfare as well as Medicaid, TANF, General Relief, and Food Stamps.
- The agency successfully transitioned all payments made directly to clients or for purchased services on the behalf of clients from the 40 year old mainframe system, VUWRS, to the Harmony system as of 12/31/08.

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LIBRARY

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 citizens by promoting reading and the active use of cultural, intellectual, and informational resources through a dedication to excellence and professional service.

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

General Fund Budget

Description	Actual FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
Personnel	\$4,083,404	\$4,304,404	\$3,854,393	\$3,888,585
Operating Expenses	1,100,381	904,676	816,472	781,372
Total Expenditures	5,183,785	5,209,080	4,670,865	4,669,957
Total Revenues	319,978	313,770	319,302	311,300
Net City Costs	\$4,863,807	\$4,895,310	\$4,351,563	\$4,358,657
Total Positions	84.42	84.44	77.44	77.44

Agency Highlights

The FY2010 and FY2011 Budgets Include

Personnel

- The budget reflects the elimination of one full-time vacant Librarian II position, one vacant Library Associate II position and one part-time vacant Library Associate I positions.
- Funding for four full-time and one part-time positions have been eliminated as a result of reduced library hours at the Main Library.
- The budget funds 94% of the cost for all full-time positions due to anticipated vacancies.
- Salary increases are not recommended as a part of this biennial fiscal plan.

LIBRARY

Operating

- The original 20-year Bon Air Library contract agreement with Chesterfield County for \$171,000 will be completed in July 2009; therefore, funding was eliminated in FY2010 and FY2011. As a result, Chesterfield County Libraries may start charging all non-residents a user fee which will impact current City resident users.
- The operating budgets reflects reduced funding for books, recorded materials, audio books, DVDs, and landscaping improvements for all Richmond Library Branches.
- The operating budget removes funding for certain purchases, services and other durable goods.

Revenues

- The revenue budgets includes funding from the State Library Aid, overdue book fines and copy machine fees.

Non-General Fund Budget

Fund Type	Actual FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
Capital Improvement Plan	\$878,037	\$4,327,000	\$2,625,000	2,014,500
Special Fund	\$541,117	\$710,000	\$760,200	\$690,000

Please refer to the Capital Improvement Plan & Special Fund sections in this document for details.

General Fund Budget By Program

Agency Programs	Actual FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
Library Administration	\$579,451	\$667,951	\$626,989	\$594,739
Adult and Family Services	3,411,651	3,766,454	2,741,627	2,767,427
Children and Family Services	526,817	428,855	624,645	627,495
Youth and Family Services	474,274	232,969	529,122	531,339
City Records Center	49,766	65,251	81,882	82,357

LIBRARY

Agency Programs	Actual FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
Neighborhood Community Services	141,826	47,600	66,600	66,600
Total Program Expenditures	\$5,183,785	\$5,209,080	\$4,670,865	\$4,669,957

Agency Program Goals

Library Administration

- The goal of Library Administration is to develop and implement the Department's strategic plan, develop and monitor appropriate measures for departmental programs and services, and provide fiscal accountability for the Department's operation.

Adult and Family Services

- The goal of Adult and Family Services is to provide programs and services for Richmond residents of all ages so that they may thrive and realize success in academic, professional, personal, cultural and economic pursuits, enhanced by relevant services and resources at Richmond Public Library. Services provided include age-appropriate information and lifelong learning opportunities for the adult population (18 years and older) at nine locations.

Children and Family Services

- The goal of Children and Family Services is to help children enter school ready to learn and succeed academically, through resources and programs offered for them, their parents and caregivers at Richmond Public Library. Services provided include age-appropriate information and technology to support children (0-11 years old) at nine locations.

Youth and Family Services

- The goal of Youth and Family Services is to provide information and technology to support the educational needs of teens and young adults (12-21 years) at nine locations, ranging from middle school to high school to college, to develop and/or enhance their knowledge and skills. Age-appropriate resources and learning opportunities are provided.

City Records Center

- The goal of the City Records Center Program is to provide safe storage for all City departmental records pending their eventual disposition as required by law.

Neighborhood and Community Services

- The goal of Neighborhood and Community Services is to serve as a community resource and information center; provide services to increase technology skills; promote and support partnerships and collaborations with community organizations and area agencies; encourage lifelong learning at nine locations.

LIBRARY

Agency Accomplishments

In FY2008, Richmond Public Library has provided programs and services based on the Library's strategic plan.

The Library supports early literacy and adult literacy with other partners. Examples of programs:

- Parenting education information and programs provided both separately and in cooperation with the City's Early Childhood Development Initiative
- Support for two Early Reading First grant programs, in cooperation with the Virginia Literacy Foundation, Virginia Commonwealth University and Richmond Public Schools
- Provides training space at the Main Library for The READ Center's adult and community college tutoring programs

The Library supports the development of reading skills in students. The Summer Reading Program for 2008 set participation records with 4,997 children and adults signed up to participate. Over 25,000 books were read, and children from every Richmond Public Schools' elementary school participated. Holton Elementary School won the trophy for the most student participation.

The Library received grant support from several organizations:

- The Gates Opportunity Online Hardware Grant announced its Virginia recipients, including Richmond. Richmond Public Library will receive \$148,200 over a two-year period for the purchase of computers for public use at seven Richmond libraries
- The Community Foundation announced a \$25,000 grant for the purchase of library materials for the Broad Rock and North Avenue libraries, and for the Family Resource Center materials at all Richmond libraries
- The Richmond Public Library Foundation announced a \$20,000 grant to purchase library materials for the Hull Street and East End libraries
- Received Gang Reduction Intervention Program Grant for \$10,335 to hire two licensed teacher for the Homework Assistance Program at the Broad Rock Library

Planning was begun for the Library 21st Century Literacy-City of the Future Project. Architectural/engineering consultants and library consultants were selected to design the renovation and retrofit of all eight branch libraries, and the retrofit of the Main library for technology improvements. Design for the City of the Future Project began in October 2009.

The ongoing building improvements this fiscal year have included:

- Replaced heating and cooling equipment at the Westover Hills, Broad Rock, Hull Street and Ginter Park libraries
- Replaced roof at the Ginter Park library and Broad Rock Library
- Designed sign system; replaced flooring on the mezzanine level and addressed asbestos removal; repaired brick wall and brick steps on the front and side of the Main Library
- Installed landscaping plants at the West End Library
- Installed new tables and chairs for public use in the General Collection and Periodicals Departments at the Main Library

PARKS, RECREATION & COMMUNITY FACILITIES

Mission Statement

The mission of the Department of Parks, Recreation, and Community Facilities is to serve people of all ages and abilities by maximizing all available resources to deliver exceptional, clean, safe and accessible parks, inviting recreation facilities and programs that support the community needs and desires for a community to live, work and play. DPRCF will measure success by high levels of customer satisfaction, exceptional efficiency and positive community development of our public spaces and recreation services that meet the values and needs of citizens and visitors.

Agency Overview - Parks, Recreation, and Community Facilities oversees more than 57 parks and open spaces, 138 tennis courts, 60 playgrounds, 56 baseball diamonds, 10 pools, numerous tot lots, picnic areas and exercise trails. The department is also the operator of the James River Parks system, the largest and most unique park in Richmond. The James River park system includes over 500 acres of shoreline and islands in the heart of the city, offering opportunities for whitewater and flat-water canoeing and kayaking, fishing, hiking, jogging, and wildlife exploration. Additionally, the department takes care of more than 22 statues and monuments, 7 cemeteries, the Dogwood Dell Amphitheater and operates 24 city owned community centers while providing a full spectrum of recreational services for the youth, adults and special need populations.

General Fund Budget

Description	Actual FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
Personnel	\$11,061,501	\$11,627,903	\$9,878,028	\$9,963,674
Operating Expenses	4,558,232	4,245,866	4,952,309	4,991,547
Total Expenditures	15,619,733	15,873,769	14,830,337	14,955,221
Total Revenues	166,651	173,000	173,000	173,000
Net City Costs	\$15,453,082	\$15,700,769	\$14,657,337	\$14,782,221
Total Positions	233.44	235.95	216.85	216.85

Agency Highlights

The FY2010 and FY2011 Budgets Include

Personnel

- This budget reflects the elimination of 29 vacant full-time positions primarily functioned in the areas of Recreation and Park services.

PARKS, RECREATION & COMMUNITY FACILITIES

Personnel

- This budget funds 92% of the cost of all full-time positions due to anticipated vacancies.
- Salary increases are not being recommended as a part of this biennial fiscal plan.

Operating

- This budget reduces funding earmarked for recreational center transportation expenses by \$100,000.

Revenues

- Revenues are budgeted at \$173,000 for FY2010 and FY2011, which is a flat revenue estimate, based on the FY2009 budget.

Non-General Fund Budget

Fund Type	Actual FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
Capital Improvement Plan	\$5,125,460	\$1,515,688	\$2,975,000	\$1,725,000
Special Fund	1,587,675	6,900,000	6,630,000	6,630,000
Enterprise Fund (excludes Public Utilities and Port of Richmond)	\$1,589,729	\$1,702,000	\$1,589,729	\$1,654,783

Please refer to the Capital Improvement Plan, Special & Enterprise Fund sections in this document for details.

General Fund Budget By Program

Agency Programs	Actual FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
Administration	\$2,267,226	\$2,254,988	\$3,759,518	\$3,823,492
Park Maintenance	-	20,660	-	-
Infrastructure Maintenance	1,456,743	1,687,813	1,431,411	1,443,500
Hickory Hill Community Center	144,997	214,396	119,035	119,521

PARKS, RECREATION & COMMUNITY FACILITIES

Agency Programs	Actual FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
Special Recreation Services	\$2,100,780	\$1,856,895	\$1,469,917	\$1,493,506
General Recreation	-	324,544	-	-
James River Parks	300,125	336,913	299,521	306,484
After School Program	1,273,759	1,310,742	1,374,399	1,314,101
Recreation - Broad Rock Old South	-	129,909	-	-
Marketing	239,173	403,909	274,931	276,660
Recreation - North East	4,581,179	3,538,440	3,141,955	3,164,670
Recreation - South West	-	130,865	-	-
Maintenance - Broad Rock Old South	-	495,667	-	-
Maintenance - North East	-	531,537	-	-
Maintenance - South West	2,277,105	1,490,801	2,017,454	2,050,165
Cultural Arts	773,566	836,340	727,286	747,235
Total Program Expenditures	\$15,619,733	\$15,873,769	\$14,830,337	\$14,995,221

Agency Program Goals

Administration

- The goal of the Administration Program is to provide leadership, fiscal accountability and administrative oversight to enable department personnel to accomplish planned outcomes.

Park Maintenance

- The goal of the Park Maintenance Program is to provide attractive, well-maintained and safe green spaces and park amenities for public use so that health, safety and aesthetics are enhanced.

PARKS, RECREATION & COMMUNITY FACILITIES

Agency Program Goals

Infrastructure Maintenance

- The goal of the Infrastructure Maintenance Program is to provide systematic facilities maintenance that improves the department's facilities in order that the department's infrastructure is maintained or enhanced.

Hickory Hill Cultural Center

- The goal of the Hickory Hill Cultural Center is to provide service and support to youth, adults and seniors in programming, cultural, athletics, camps, special events and special initiatives so that citizens can have access to high-quality activities that enhance skill development, promote social enjoyment and provide opportunities for a healthy lifestyle.

Parks Permits and Scheduling

- The goal of the Parks Permits and Scheduling Program is to provide booking, scheduling and event coordination services for the department and citizens using department facilities and equipment, so they may enjoy the amenities within the Parks and Recreation system.

Special Recreation Services

- The goal of the Special Recreation Services Program is to provide comprehensive athletic, aquatic, senior citizen service, camps and special events and programs to citizens of the Richmond metropolitan area so that people can participate in high-quality activities that enhance skill development and promote social interaction.

General Recreation

- The goal of the General Recreation Program is to provide service and support to youth, adults and seniors City-wide in athletics, aquatics, programming, camps, and special initiatives so that citizens can have access to high-quality activities that enhance skill development, promote social enjoyment and provide opportunities for a healthy lifestyle.

James River Parks

- The goal of the James River Parks Program is to provide attractive, well-maintained and safe green spaces and park amenities for public use so that health, safety and aesthetics are enhanced along the James River Park system.

After School Program

- The goal of the After School Program is to provide youth in grades K-8 with the opportunity to participate in a safe and structured after school program in order to promote children's success in reading, enhance Standards of Learning scores, promote positive character development, and educate youth in constructive use of leisure.

PARKS, RECREATION & COMMUNITY FACILITIES

Agency Program Goals

Marketing

- The goal of the Marketing Program is to make citizens aware of and encourage participation in the Department's various services and events through disseminating information via diverse communication outlets so that citizens can avail themselves of the Department's activities and programs.

Cultural Arts

- The goal of the Cultural Arts Program is to provide comprehensive arts activities to citizens of the Richmond metropolitan area so that people can participate in high quality arts programs and entertainment with competitive pricing.

Recreation - Broad Rock/Old South

- The goal of the Recreation - Broad Rock/Old South Program is to provide service and support to youth, adults and seniors of this area in athletics, aquatics, programming, camps, and special initiatives so that citizens can have access to high-quality activities that enhance skill development, promote social enjoyment and provide opportunities for a healthy lifestyle.

Recreation - North East

- The goal of the Recreation - North East Program is to provide service and support to youth, adults and seniors of this area in athletics, aquatics, programming, camps, and special initiatives so that citizens can have access to high-quality activities that enhance skill development, promote social enjoyment and provide opportunities for a healthy lifestyle.

Recreation - South West

- The goal of the Recreation - South West Program is to provide service and support to youth, adults and seniors of this area in athletics, aquatics, programming, camps, and special initiatives so that citizens can have access to high-quality activities that enhance skill development, promote social enjoyment and provide opportunities for a healthy lifestyle.

Maintenance - Broad Rock/Old South

- The goal of the Maintenance - Broad Rock/Old South Program is to provide attractive, well-maintained and safe facilities to support the recreational programming provided to the area.

Maintenance - North East

- The goal of the Maintenance - North East Program is to provide attractive, well-maintained and safe facilities to support the recreational programming provided to the area.

Maintenance - South West

- The goal of the Maintenance - South West Program is to provide attractive, well-maintained and safe facilities to support the recreational programming provided to the area.

PARKS, RECREATION & COMMUNITY FACILITIES

Agency Accomplishments

- The Department's 23 community centers continue to serve as the centerpiece of numerous recreational and educational offerings for Richmond City residents. Over the course of the 2008 fiscal year, community centers across the city played host to 1,349 total visits per day. Over the 359,441 total visits were recorded at centers during the fiscal year.
- Over the last two fiscal years, CarMax has provided grant funding exceeding \$160,000 to support the Department's summer youth basketball program.
- During fiscal year 2008, the department offered 450 cultural art programs per month totaling 600 hours of programming. Seven hundred (700) youth, 200 adults and 70 seniors registered for programs. The department averaged over 3,600 visits per month to cultural arts programs.
- In fiscal 2008, the department was awarded a \$50,000 grant from the NFL Youth Football and Local Initiatives Support Corporation (LISC) to update and renovate the football field at the Blackwell and Hotchkiss community centers.
- Philip Morris provided the Department with a \$12,500 grant for park improvements in Bryan Park.
- One hundred and eight girls ranging in age from 8 to 13 participated in the department's eight week "Go Girl Go" program during August and September. The "Go Girl Go" program, which was funded by a \$7,500 grant from the Women's Sports Foundation was designed to assist young women in making healthy life choices.

NON-DEPARTMENTAL & OTHER



DEBT SERVICE

Mission Statement

The Debt Service Division will ensure that the City's capital and cash flow borrowings are done in a timely manner and in accordance with the City's charter, State Public Finance Acts, and the City's debt policy. The timing and structure of each financing will be closely examined to maintain the lowest overall interest for each debt issue.

Agency Overview

The Debt Service budget funds long-term and short-term debt as well as expenses associated with the issuance of debt.

Long-term debt is issued for the purpose of acquiring or constructing capital projects and for making major renovations to existing projects. The maturity of any debt will not exceed the expected useful life of the project for which debt is incurred. Long-term debt includes payments on the City's General Obligation Bonds and capital leases. The City uses short-term borrowings to optimize the use of cash and to provide liquidity throughout the year. Because of the timing of tax revenue receipts, the City has issued short-term notes in November of each year with repayment occurring in mid-June from tax collections.

In FY2008 and FY2009 1.0% of the meals tax is included as revenue and is dedicated to fund debt related to cultural facilities and new or renovated school buildings.

The following pages detail debt allocation by agency, compliance with our legal debt limit, authorized but unused bonds and notes, tax supported debt ratios, details of long term indebtedness, and our debt service fund budget for FY2010.

Total Budget

Description	Actual FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
Total Debt Service	\$56,653,684	\$57,995,095	\$56,501,361	\$58,026,098
Revenue	4,129,602	5,264,923	5,142,645	5,181,572
Net City Cost	\$52,524,082	\$52,730,172	\$51,358,716	\$52,844,526

The FY2010 and FY2011 Budgets Include

- A reduction in Debt Service primarily related to a delay in anticipated Capital spending, combined with lower than previously anticipated interest rates.

DEBT SERVICE FUND

FY2010 BUDGET

**Debt Service Fund Revenues
For the Payment of :**

			<i>Fund 010</i>	<i>Fund 030</i>
			<i>General</i>	<i>Debt Service</i>
			<i>Fund</i>	<i>Fund</i>
	<u>Project/Purpose</u>	<u>Source of Funding</u>		
<i>General Obligation Bonds & Notes</i>				
G.O. Bonds	General Government CIP Projects	General Fund		
	Principal		\$18,246,299	\$18,246,299
	Interest		\$12,687,398	\$12,687,398
G.O. Bonds	General Government-Equipment	General Fund		
	Principal		\$1,000,000	\$1,000,000
	Interest		\$55,000	\$55,000
G.O. Bonds	Richmond Coliseum	General Fund		
	Principal		\$891,564	\$891,564
	Interest		\$485,129	\$485,129
Capital Lease (HVAC System)	Richmond Coliseum HVAC System	General Fund		
	Principal		\$170,700	\$170,700
	Interest		\$40,000	\$40,000
G.O. Bonds	Landmark Theater	General Fund		
	Principal		\$211,430	\$211,430
	Interest		\$196,380	\$196,380
Capital Lease	Landmark Theater HVAC System	General Fund		
	Principal		\$78,500	\$78,500
	Interest		\$10,600	\$10,600
G.O. Bonds	Streets and Bridge Projects	General Fund		
	Principal		\$2,857,456	\$2,857,456
	Interest		\$1,960,524	\$1,960,524
G.O. Bonds	Theatre Row Office Building	General Fund		
	Principal		\$1,031,764	\$1,031,764
	Interest		\$851,570	\$851,570
G.O. Bonds	Cemetery Projects	General Fund		
	Principal		\$34,757	\$34,757
	Interest		\$26,520	\$26,520
G.O. Bonds	Schools CIP Projects- Principal	General Fund	\$4,153,539	\$4,153,539
VPSA Bonds	Schools CIP Projects- Principal	General Fund	\$229,230	\$229,230
QZAB Bonds	Schools CIP Projects- Principal	General Fund	\$192,480	\$192,480
G.O. Bonds	Schools CIP Projects- Interest	General Fund	\$3,075,019	\$3,075,019
VPSA Bonds	Schools CIP Projects- Interest	General Fund	\$105,771	\$105,771
QZAB Bonds	Schools CIP Projects- Interest	General Fund	\$0	\$0
G.O. Bonds	RMA Expressway Parking Deck	General Fund		
	Principal		\$851,444	\$851,444
	Interest		\$732,506	\$732,506
G.O. Bonds	Fleet Vehicles & Equipment	Internal Service Fund-Fleet Mgmt		
	Principal			\$1,600,000
	Interest			\$115,000
G.O. Bonds	Public Utility CIP Projects	Department of Public Utilities		
	Principal			\$13,563,814
	Interest			\$11,363,507
G.O. Bonds	Richmond Ambulance Authority	Richmond Ambulance Authority		
	Principal			\$55,192
	Interest			\$6,601
G.O. Bonds	Richmond Nursing Home	General Fund		
	Principal		\$10,412	\$10,412

DEBT SERVICE FUND

FY2010 BUDGET

**Debt Service Fund Revenues
For the Payment of :**

			<i>Fund 010</i>	<i>Fund 030</i>
			<i>General</i>	<i>Debt Service</i>
			<i>Fund</i>	<i>Fund</i>
Project/Purpose	Source of Funding			
	Interest		\$28,569	\$28,569
GO Equipment Notes	General Government - Equipment	General Fund		
	Principal		\$400,000	\$400,000
	Interest		\$11,800	\$11,800
GO Equipment Notes	Fleet Vehicles & Equipment	Internal Services Fund-Fleet Mgmt		
	Principal			\$3,240,000
	Interest			\$463,036
Bond Anticipation Notes (Commercial Paper Line of Credit)	Interest	General Fund	\$2,400,000	\$2,400,000
Total Revenues for Payment of Long Term General Obligation Bonds, Notes, and Capital Leases			\$53,026,361	\$83,433,511
<i>Other City Debt Obligations</i>				
HUD Section 108 Loans	Permanent Notes	Program Income & Community Development Block Grants		
	Principal			\$555,000
	Interest			\$207,979
Certificates of Participation	800 Megahertz Project	Special Revenue Fund 388		
	Principal			\$780,000
	Interest			\$683,825
Other Revenues for the Payment of Debt			\$0	\$2,226,804
Total Fund Revenues for Payment of Long Term Debt & Capital Leases			\$53,026,361	\$85,660,315
Short - Term Borrowing				
Revenue Anticipation Notes	Short-Term Debt	General Fund	\$2,100,000	\$2,100,000
	Bond Issuance Costs	General Fund	\$750,000	\$750,000
	Bond Counsel	General Fund	\$250,000	\$250,000
Total Revenues From Other Funds and Authorities for the Payment of Debt Service			\$56,126,361	\$88,760,315

Debt Service Fund Expenditures

<i>General Obligation Bonds & Notes - Principal Due</i>	\$48,569,381
<i>Section 108 Loans - Principal Due</i>	\$555,000
<i>Capital Leases Payable - Principal Due</i>	\$249,200
<i>Certificates of Participation - Principal Due</i>	\$780,000
Total FY2010 Debt Service Fund Principal Payments	\$50,153,581
<i>General Obligation Bonds & Notes Interest Due</i>	\$32,164,330
<i>Section 108 Loan Interest Due</i>	\$207,979
<i>Certificates of Participation Interest Due</i>	\$683,825
<i>Capital Leases Payable-Interest</i>	\$50,600
<i>Revenue Anticipation Note/Line - Interest</i>	\$2,100,000
<i>Commercial Paper Bond Anticipation Note - Interest</i>	\$2,400,000
Total FY2010 Debt Service Fund Interest Payments	\$37,606,734
<i>Bond Issuance Costs, Legal, Trust Administrative Fees, and other costs related to debt</i>	\$1,000,000
Total FY2010 Debt Service Fund Expenditures	\$88,760,315

NON-DEPARTMENTAL

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

General Fund Budget

Description	Actual FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
Total Expenditures	\$51,273,499	\$48,922,323	\$44,191,586	\$46,570,598

Agency Highlights

The FY2010 and FY2011 Budgets Include

- The Broad Street Community Development Authority (CDA) is proposed to be funded at \$1,150,000 in FY2010 and \$650,000 in FY2011. Base funding is \$650,000. The additional \$500,000 proposed in FY2010 is designated to cover a potential replenishment of the CDA's debt reserve fund.
- The Greater Richmond Convention Center Authority (GRCCA) subsidy is partially funded by a portion of the City's Lodging Tax revenue. The proposed budget remains at \$7,331,549 for both fiscal years.
- Funding for the Greater Richmond Partnership (GRP) has been included in the Economic Development Consortium umbrella. The City joins with Chesterfield and Henrico in proposing a \$20,000 reduction, setting a proposed total of \$370,000 for both fiscal years.
- The GRTC Transit Company is proposed to receive flat funding of \$11,000,000 in FY2010 and an increase of \$1.5 million to \$12,500,000 in FY2011.
- FY2010 is projected to be the last year to fund the Marriott Parking. The settlement agreement requires funding of \$250,000.
- Proposed funding for the Peumansend Creek Regional Jail (PCRJ) in FY2010 is projected to be reduced by \$39,365 due to updated projections from PRCJ financial staff.
- \$500,000 continues to be proposed as the City's maximum match of payments to RPAC Inc. in conjunction with the CenterStage performing arts project.
- Proposed funding for the City's Tax Relief for the Elderly and Disabled is \$3,900,000 in FY2010 and FY2011.

NON-DEPARTMENTAL

Expenditures

- The Other Non Departmental Programs and Activities category includes those agencies and organizations which enhance the quality of life in the City of Richmond and the region. Reductions are proposed for a majority of the organizations in this group. There are also some organizations that are receiving City funds for the first time. Within the human services group, the proposed budgets are based upon recommendations from a committee under the supervision of the Deputy Chief Administrative Officer for Human Services.
- The Quasi-governmental category represents funding to state, local, and regional governments that provide services to the City of Richmond. Several of the agencies funded in this category reflect the City's contribution in regional efforts with the surrounding counties. This category includes funds for GRTC Transit System, Richmond Metropolitan Convention and Visitors Bureau (RMCVB), Richmond Ambulance Authority (RAA), Greater Richmond Convention Center Authority (GRCCA), retiree healthcare and retiree cost of living adjustments (COLA), and any cross-agency budgets.
- Proposed funding for GRTC is \$11,000,000 in FY2010 and \$12,500,000 in FY2011. Additional funding amounts include \$200,000 each year for the Senior Rate Break and capital funds of \$425,000 for FY2010 and \$500,000 for FY2011. The Richmond Ambulance Authority is proposed for funding of \$4,300,000 and \$4,450,000 in FY2010 and FY2011, respectively.
- As a part of the Mayor's proposed operational savings, two initiatives are proposed for execution in FY2010 and beyond. A thorough review of the City's printing, duplicating, and paper spending will be undertaken with a goal toward severely reducing un-necessary printing, reducing paper usage, and reducing printing supplies. Desktop printing will be curtailed to very minimal levels, which will save on desktop printers and supplies. Surplus printers will be recycled for use by charitable or other organizations. Further studies will be conducted with the assistance of the Department of Information Technology to enhance network or "hub" printing within each department or multiple departments as appropriate. Each department will be asked to push a minimal printing mindset to every employee, which will also decrease the amount of paper used and possibly wasted. The second initiative takes a look at modernizing the City's fleet to save on costly parts and high maintenance costs of older equipment. By upgrading to newer and warrantied equipment, the City will save on maintenance and repair costs. Parts will be less costly as well due to newer parts being more widely available. These savings along with some decreases in electrical costs have been incorporated in this Non-Departmental budget for eventual distribution to each agency.

NON-DEPARTMENTAL

	Actual FY2008	Budgeted FY2009	Proposed FY2010	Proposed FY2011
Quasi-governmental and Other Non Departmental Programs and Activities				
ACORN-Marketing Old Richmond Neighborhoods	30,000	30,000	24,000	24,000
Affordable Housing Trust Fund Contribution	4,600	250,000	-	-
Airport Commission	12,750	-	-	-
Appropriation For Pay Adjustments	-	126,543	-	-
ARC of Richmond	29,750	29,750	29,750	29,750
Armada Hoffer Economic Development Grant	-	-	-	550,000
Arts Consortium	450,000	450,000	360,000	360,000
Boaz & Ruth	45,000	45,000	36,000	36,000
CARITAS	35,000	35,000	35,000	35,000
Carytown Parking	58,700	70,259	71,525	65,405
CDA	650,000	1,450,000	1,150,000	650,000
Central Va. Legal Aid Society	59,400	59,400	59,400	59,400
Central Virginia Health Planning Agency	-	-	8,000	8,000
Clean & Safe Partnership	700,000	700,000	700,000	700,000
Daily Planet	31,188	25,000	20,000	20,000
East End Teen Center	31,188	25,000	-	-
Economic Development Consortium	1,058,000	1,058,000	1,183,400	1,183,400
Emergency Communication Supplemental Costs	1,369,998	-	-	-
Extension Services	37,998	38,000	38,000	38,000
Family Advocacy Center	35,000	35,000	28,000	28,000
Family Resource Centers	80,000	80,000	40,000	40,000
Fan Free Clinic	81,788	67,426	53,940	53,940
Fleet Savings (Undistributed)	-	-	(650,000)	(650,000)
Freedom House	25,000	25,000	20,000	20,000
Fund Balance Appropriation	-	500,000	-	-
Garfield Memorial Child Guidance - Childsavers	22,500	30,000	-	-
Gold Bowl Classic	25,000	-	-	-
GRCCA Operating Subsidy	7,248,541	7,331,549	7,331,549	7,331,549
Greater Richmond Partnership	390,000	-	-	-
GRTC Board	4,333	-	-	-
GRTC Equipment Note	900,000	750,000	425,000	500,000
GRTC Senior Rate Break	200,000	200,000	200,000	200,000
GRTC Transit Corp	9,360,000	11,000,000	11,000,000	12,500,000
Healing Place	100,000	100,000	80,000	80,000
Highland Park CDC	67,500	-	-	-
Homeward	50,000	50,000	50,000	50,000
J Sargent Reynolds CC (Capital)	157,590	148,214	284,676	188,156
J Sargent Reynolds CC (Oper)	59,787	57,390	58,841	60,606
James River Advisory Council	10,000	-	10,000	-
James River Development Corp	16,621	16,621	16,621	16,621

NON-DEPARTMENTAL

	Actual FY2008	Budgeted FY2009	Proposed FY2010	Proposed FY2011
Quasi-governmental and Other Non Departmental Programs and Activities continued				
Marriott Parking	682,835	335,000	250,000	-
Master Lease	1,269,811	1,200,000	1,000,000	1,200,000
Maymont Contribution	400,000	400,000	320,000	320,000
MeadWestvaco Economic Development Grants	-	-	-	350,000
Feedmore Inc	100,000	100,000	145,000	145,000
Med-Flight	6,100	6,100	6,100	6,100
Military Service Supplement	321,587	-	-	-
Offender Aid and Restoration	138,600	138,600	124,340	124,340
Operating Savings to be Distributed	-	-	(955,091)	(383,722)
Peumansend Regional Jail	1,411,903	1,469,431	1,430,066	1,430,066
Philip Morris RE Grant	-	1,250,000	1,250,000	1,250,000
RBHA	2,244,375	1,835,500	1,743,725	1,743,725
RCAP	145,000	145,000	116,000	116,000
Reserve For Contingency	-	200,000	-	-
Retirees Expenses	2,925,970	3,991,363	2,576,000	2,679,640
Richmond Ambulance Authority	3,800,000	3,800,000	4,300,000	4,450,000
Richmond Boys Choir	-	-	5,000	5,000
Richmond Coliseum Subsidy	2,229,265	-	-	-
Richmond Regional Planning District Comm	115,219	115,380	115,380	115,380
Ridefinders	7,500	7,500	7,500	7,800
RMA - The Diamond	95,000	95,000	-	-
RMCVB	937,180	1,007,142	1,065,149	1,097,652
RPAC Matching Funds	-	500,000	500,000	500,000
RRHA - Old Manchester Debt	2,823,696	2,895,700	2,897,730	2,904,805
RRHA 6th Street Marketplace	905,234	-	300,000	-
RRHA Property Maintenance & Insurance	153,165	190,000	175,000	175,000
Rubicon	-	-	10,000	10,000
Senior Connections	52,455	52,455	59,985	59,985
Slave Trail Commission Support	7,748	30,000	-	-
South Richmond Adult Day Care Services	-	-	20,000	20,000
Stormwater Management (Pre DPU Ent Fund)	2,046,285	-	-	-
Transition Costs New Government	449,955	-	-	-
Va High Speed Rail	10,000	10,000	10,000	10,000
Va Supportive Housing	60,000	60,000	60,000	60,000
VHA/RNH Subsidy	52,413	-	-	-

NON-DEPARTMENTAL

	Actual FY2008	Budgeted FY2009	Proposed FY2010	Proposed FY2011
Quasi-governmental and Other Non Departmental Programs and Activities continued				
Vision 2020 / Comprehensive Strategy	295,739	-	-	-
VJ Harris Health Clinic	50,000	100,000	60,000	60,000
William Byrd Community House	29,656	25,000	20,000	20,000
YMCA North Richmond Teen Center	20,000	20,000	16,000	16,000
Total Quasi-governmental and Other Non Departmental Programs and Activities	\$ 47,223,923	\$ 44,762,323	\$ 40,291,586	\$ 42,670,598
Tax Relief - Elderly/Disabled	4,049,576	4,160,000	3,900,000	3,900,000
Total Non-Departmental	\$ 51,273,499	\$ 48,922,323	\$ 44,191,586	\$ 46,570,598

RICHMOND PUBLIC SCHOOLS

CITY CONTRIBUTION

Mission Statement

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

General Fund Budget

Description	Actual FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
State Sales Tax for Education	-	\$28,472,330	\$26,138,004	\$26,138,004
Other City Sources	-	132,561,899	127,102,268	127,102,268
Total City Appropriation	\$158,858,678	\$161,034,229	\$153,240,272	\$153,240,272

Agency Highlights

The FY2010 and FY2011 Budgets Include

- The estimated revenue for FY2010 and FY2011 related to Richmond Public Schools' estimated share of 1% of applicable statewide sales is projected to be \$26,138,004 or \$2,334,326 less than FY2009 based on information distributed by the Virginia Department of Education in March 2009.
- The FY2010 and FY2011 allocation from City sources reflects a 4% reduction from the FY2009 budget.
- Prior to FY2009 the Sales Tax and other City Appropriation were combined in the appropriation to the Schools.

Non-General Fund Budget

Fund Type	Actual FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
Capital Improvement Plan	\$7,866,510	\$25,318,645	\$24,093,022	\$36,145,312

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

CAPITAL PLANS
IMPROVEMENT



OPERATING IMPACT OF CAPITAL IMPROVEMENT PLAN

The Capital Improvement Plan (CIP) presents operating issues for new facilities coming on-line which includes maintenance, utilities, and other operational needs. Conversely, the capital budget reduces operating issues in areas of infrastructure improvement in that once a capital project is completed; operational maintenance is no longer required in the general fund. Decisions made in one affect the other. For example, if a decision is approved to build a new Safety Building, then plans would be in place to hire new safety officers and associated operating equipment. Likewise, if we expand youth and recreational programs in the operating budget, new facilities must be planned and constructed in the CIP.

Funding for all major capital improvement projects, regardless of funding source, is presented in the five-year Capital Improvement Plan and the ability to fund (repay) all projects is budgeted. Debt service requirements are budgeted in the General Debt Service Fund or Enterprise Funds where applicable. Funding for each capital project, including engineering, design and construction are included in the CIP. Primary funding sources for the CIP are as follows:

- General Obligation Bonds - a common type of municipal bond that is secured by a state or local government's pledge to use legally available resources, including tax revenues, to repay bond holders.
- Commercial Paper Notes - a money-market security issued by large banks and corporations. Commercial paper essentially can be compared as an alternative to lines of credit with a bank.
- Revenue Bonds - a special type of municipal bond distinguished by its guarantee of repayment solely from revenues generated by a specified revenue-generating entity associated with the purpose of the bonds.
- Grants such as Virginia Department of Transportation Funds or State & Federal Urban Funds - funds designed to assist in completing road and infrastructure projects.

Each year the City of Richmond limits itself to a set percentage of its total General Fund budget to support debt service for capital improvement projects adopted in the Capital Improvement Plan. The amount of general fund supported debt service will not exceed 10% of the total general fund budget.

The City will not incur general obligation debt in excess of 7.5% of its total taxable real estate value. To the extent that general obligation issued and authorized debt does not exceed 7.5% of the total assessed valuation of the City, the general obligation authority may be used for enterprise fund capital projects. This control provides that debt will not exceed three-quarters of the legal debt margin of 10%.

The Capital Improvement Plan for FY2010-FY2014 is \$942,048,952 of which \$208,742,178 is proposed for FY2010, and \$155,358,312 is proposed for FY2011. For details, please see the Proposed Capital Improvement Plan.

**City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Summary of Project Estimates**

Citywide Summary	Estimated Project Cost	Prior Appropriations	FY2010 Proposed Appropriations
Schools	\$ 84,801,860	\$ 67,941,310	\$ 5,387,520
Infrastructure	134,937,163	99,400,507	15,800,656
Economic Development	12,358,047	1,391,069	3,750,000
Neighborhood Development	33,810,168	27,060,168	3,550,000
City Facilities	437,112,043	105,296,275	39,032,002
Public Utilities	1,279,606,000	739,487,000	141,222,000
Total	\$ 1,982,625,281	\$ 1,040,576,329	\$ 208,742,178

**City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Summary of Project Estimates**

Planning Years				Five-Year Total
FY2011	FY2012	FY2013	FY2014	
\$ 3,572,480	\$ 3,400,550	\$ 3,500,000	\$ 1,000,000	\$ 16,860,550
5,301,000	5,397,000	5,130,000	3,908,000	35,536,656
3,100,000	3,100,000	916,978	100,000	10,966,978
600,000	1,400,000	600,000	600,000	6,750,000
53,897,832	86,079,348	87,526,586	65,280,000	331,815,768
88,887,000	121,790,000	104,199,000	84,021,000	540,119,000
\$ 155,358,312	\$ 221,166,898	\$ 201,872,564	\$ 154,909,000	\$ 942,048,952

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Summary of CIP Categories and Funding Sources

	FY2010	Planning Years				Five-Year Total
	Proposed Appropriations	FY2011	FY2012	FY2013	FY2014	
CIP Categories						
Schools	\$ 5,387,520	\$ 3,572,480	\$ 3,400,550	\$ 3,500,000	\$ 1,000,000	\$ 16,860,550
Infrastructure	15,800,656	5,301,000	5,397,000	5,130,000	3,908,000	35,536,656
Economic Development	3,750,000	3,100,000	3,100,000	916,978	100,000	10,966,978
Neighborhood Development	3,550,000	600,000	1,400,000	600,000	600,000	6,750,000
City Facilities	39,032,002	53,897,832	86,079,348	87,526,586	65,280,000	331,815,768
Subtotal	67,520,178	66,471,312	99,376,898	97,673,564	70,888,000	401,929,952
Public Utilities						
Gas Utility	21,905,000	26,138,000	29,086,000	31,442,000	32,668,000	141,239,000
Water Utility	32,663,000	39,690,000	63,423,000	42,365,000	19,862,000	198,003,000
Wastewater Utility	83,154,000	19,559,000	16,799,000	16,912,000	17,413,000	153,837,000
Stormwater Utility	3,500,000	3,500,000	12,482,000	13,480,000	14,078,000	47,040,000
Stores Division	-	-	-	-	-	-
Subtotal	141,222,000	88,887,000	121,790,000	104,199,000	84,021,000	540,119,000
Total	\$ 208,742,178	\$ 155,358,312	\$ 221,166,898	\$ 201,872,564	\$ 154,909,000	\$ 942,048,952

Funding Sources

General Obligation Bonds/Commercial Paper Credit						
- City of the Future	\$ 46,832,246	\$ 65,415,312	\$ 98,224,898	\$ 96,588,564	\$ 69,800,000	\$ 376,861,020
General Obligation Bonds/Commercial Paper Credit						
- City of the Future - Prior Appropriations	11,259,276	-	-	-	-	11,259,276
Regional STP Funds	3,720,000	-	-	-	-	3,720,000
Federal Enhancement Funds	200,000	-	-	-	-	200,000
State Urban Funds	1,443,000	10,000	211,000	199,000	200,000	2,063,000
Federal Urban Funds	-	46,000	941,000	886,000	888,000	2,761,000
TEA-21 SAFETY Projects	2,620,656	-	-	-	-	2,620,656
RSTP Regional Surface Transportation Funds	500,000	1,000,000	-	-	-	1,500,000
VDOT Revenue Sharing Funds	1,000,000	-	-	-	-	1,000,000
Private Funds - Virginia Capital Trail	(55,000)	-	-	-	-	(55,000)
Utility Revenue Bonds	141,222,000	88,887,000	121,790,000	104,199,000	84,021,000	540,119,000
Total	\$ 208,742,178	\$ 155,358,312	\$ 221,166,898	\$ 201,872,564	\$ 154,909,000	\$ 942,048,952

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Prior Appropriations

Projects	Prior Appropriations	
Replacement Lighting at Recreation Areas	13,406	Funds Not Committed
Maymont Park Improvements	40,791	Funds Not Committed
Park Road Improvements	25,000	Funds Not Committed
Monument Avenue Sprinkler System	50,000	Funds Not Committed
Church Hill Teen Center	850,000	Funds Not Committed
New Space for Richmond Courts	4,661	Funds Not Committed
Mosque Renovation	30,000	Funds Not Committed
Parking Development Program	50	Project Complete
Hermatige Road Historic Freeman Marker	5,000	Funds Not Committed
Endicott Subdivision Drainage Improvements	35	Project Complete
100 Tuckahoe Drop Inlet	5,000	Funds Not Committed
1700 Oakdale & 1900 Maple Shade Drainage	150,000	Funds Not Committed
Cherry Gardens Drainage Improvements	150,000	Funds Not Committed
Creek North of Princeton Road	542	Funds Not Committed
Shockoe Bottom Drainage	802	Project Complete
Neighborhood Improvement Project	95,339	Project Complete
Brookland Park Boulevard Lighting	200,000	Funds Not Committed
Hull Street: Dixon Drive to Elkhardt	27	Project Complete
Winsdor Farms Neighborhood Improvement	40,000	Funds Not Committed
MaCartur Avenue Streetscape Lighting	15,000	Funds Not Committed
Paving 5900 Kensington Avenue	50,000	Funds Not Committed
5800 St. Christopher's Lane Steel Plate in Road	100,000	Funds Not Committed
Bank Street Repaving	8,441	Project Complete
3400 Block Cliff Avenue Paving Curb & Gutter	15,000	Funds Not Committed
Washington Park Improvements	154,000	Funds Not Committed
Providence Park Improvements	175,000	Funds Not Committed
Gunn Street Repaving & Improvements	300,000	Funds Not Committed
Hull Street Blight Control	200,000	Funds Not Committed
Council District Project - Citywide	20,547	Funds Not Committed
Grove Avenue-Westmoreland to Granite	50	Project Complete
Commerce Road Project	778	Project Complete
Lombardy Street: Brooke Road to Admiral	726	Project Complete
Chimborazo Park Hill Slope Stabilization	239,456	Funds Not Committed
Oregon Hill Slope Stabilization	149,874	Funds Not Committed
Brookland Park Boulevard Sidewalks	270	Funds Not Committed
Fan Lighting Expansion	380,100	Funds Not Committed
Meadow Street Repavement	33,425	Project Complete
Major Bridge Painting and Repairs	6,869	Funds Not Committed
Worthington Farms Phase II Drainage	75,658	Funds Not Committed
Mathew Heights Planning and Redevelopment	150,000	Funds Not Committed
Transportation Projects	3,922,511	Funds Not Committed

City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Prior Appropriations

Projects	Prior Appropriations	
Sidewalk Projects	979,612	Funds Not Committed
Gateway Projects	95,606	Funds Not Committed
Duval Street Circulation	100,000	Funds Not Committed
Windsor Farms Neighborhood Improvements	59,100	Funds Not Committed
Sunset Street Improvements	300,000	Funds Not Committed
Old Manchester/Hull Street Gateway Planning and Design	35,000	Funds Not Committed
Highland Park Six Points Pedestrian Lighting	50,000	Funds Not Committed
Glendale Subdivision Lighting	303,000	Funds Not Committed
Gilles Creek Bridge Replacement	35,690	Funds Not Committed
Deter/Republic Replace Drainage Flow Pipes	300,000	Funds Not Committed
5800 St. Christopher's Lane Drainage Improvements	250,000	Funds Not Committed
Miscellaneous Sewer Extentions	1,000,000	Funds Not Committed
Worthington Farms Phase II Drainage Outfalls	50,000	Funds Not Committed
Westover Hills Library Improvements	42,910	Funds Not Committed
Total Prior Appropriations	\$ 11,259,276	

**City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Summary of Richmond Public Schools Projects**

Projects	Estimated Project Cost	Prior Appropriations	FY2010 Proposed Appropriations
Schools ADA Compliance	\$ 23,072,717	\$ 8,072,717	\$ 5,387,520
School Maintenance	61,729,143	59,868,593	-
Total	\$ 84,801,860	\$ 67,941,310	\$ 5,387,520

**City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Summary of Richmond Public Schools Projects**

Planning Years					Five-Year Total
FY2011	FY2012	FY2013	FY2014		
\$ 3,112,480	\$ 3,000,000	\$ 3,000,000	\$ 500,000	\$ 15,000,000	
460,000	400,550	500,000	500,000	1,860,550	
\$ 3,572,480	\$ 3,400,550	\$ 3,500,000	\$ 1,000,000	\$ 16,860,550	

**City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Summary of Infrastructure Projects**

Projects	Estimated Project Cost	Prior Appropriations	FY2010
			Proposed Appropriations
Transportation Projects	\$ 16,173,903	\$ 7,923,903	\$ 2,000,000
Sidewalk Projects	3,909,987	1,659,987	500,000
Traffic Control Installations	4,229,196	2,579,196	450,000
Safety Improvement Contingency Account	429,406	354,406	-
Richmond Signal System Improvements (RSSTP)	3,382,000	1,882,000	500,000
Bicycle and Pedestrian Enhancements	30,000	-	30,000
Citywide Traffic Calming	3,400,000	1,300,000	500,000
Shockoe Bottom Operations Improvements	401,720	301,720	-
Streets, Sidewalks, Alley Extensions, and Improvements	12,379,517	9,879,517	400,000
Matching Funds for Federal Grants (VDOT)	985,500	635,500	70,000
Midlothian Turnpike: Belt Boulevard to Chippenham Parkway (VDOT)	680,000	570,000	110,000
German School Road: Glenway To Warwick Road (VDOT)	360,000	283,000	77,000
Commonwealth Gateway Landscaping	610,640	515,640	95,000
Jefferson Davis Hwy (US-301): Chesterman Avenue to Decatur Street (VDOT)	763,000	613,000	150,000
Curb Ramps for the Mobility Impaired	1,025,000	925,000	100,000
Haden Avenue and Ritter Street Improvements	575,000	350,000	225,000
Jahnke Road : Blakemore Road to Forest Hill Avenue	7,816,000	4,866,000	2,950,000
Forest Hill Avenue: Hathaway to Powhite Parkway	5,225,000	3,525,000	1,700,000
TEA-21 Safety Improvements	14,597,424	11,976,768	2,620,656
Broad Rock Road (Rt. 10) Sidewalk	224,759	42,759	182,000
Virginia Capital Trail	1,943,000	1,998,000	(55,000)
Major Bridge Improvements	1,559,120	159,120	1,400,000
Biotech Research Park	4,216,000	4,035,000	181,000
Lombardy to Admiral Street - Phase II	1,003,000	750,000	253,000
Cathedral Walk	\$ 125,000.00	\$ -	\$ 125,000.00

**City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Summary of Infrastructure Projects**

Projects	Planning Years				Five-Year Total
	FY2011	FY2012	FY2013	FY2014	
Transportation Projects	\$ 2,000,000	\$ 2,000,000	\$ 1,500,000	\$ 750,000	\$ 8,250,000
Sidewalk Projects	500,000	500,000	500,000	250,000	2,250,000
Traffic Control Installations	200,000	200,000	400,000	400,000	1,650,000
Safety Improvement Contingency Account	25,000	25,000	25,000	-	75,000
Richmond Signal System Improvements (RSSTP)	1,000,000	-	-	-	1,500,000
Bicycle and Pedestrian Enhancements	-	-	-	-	30,000
Citywide Traffic Calming	400,000	400,000	400,000	400,000	2,100,000
Shockoe Bottom Operations Improvements	-	-	100,000	-	100,000
Streets, Sidewalks, Alley Extensions, and Improvements	550,000	550,000	550,000	450,000	2,500,000
Matching Funds for Federal Grants (VDOT)	70,000	70,000	70,000	70,000	350,000
Midlothian Turnpike: Belt Boulevard to Chippenham Parkway (VDOT)	-	-	-	-	110,000
German School Road: Glenway To Warwick Road (VDOT)	-	-	-	-	77,000
Commonwealth Gateway Landscaping	-	-	-	-	95,000
Jefferson Davis Hwy (US-301): Chesterman Avenue to Decatur Street (VDOT)	-	-	-	-	150,000
Curb Ramps for the Mobility Impaired	-	-	-	-	100,000
Haden Avenue and Ritter Street Improvements	-	-	-	-	225,000
Jahnke Road : Blakemore Road to Forest Hill Avenue	-	-	-	-	2,950,000
Forest Hill Avenue: Hathaway to Powhite Parkway	-	-	-	-	1,700,000
TEA-21 Safety Improvements	-	-	-	-	2,620,656
Broad Rock Road (Rt. 10) Sidewalk	-	-	-	-	182,000
Virginia Capital Trail	-	-	-	-	(55,000)
Major Bridge Improvements	-	-	-	-	1,400,000
Biotech Research Park	-	-	-	-	181,000
Lombardy to Admiral Street - Phase II	-	-	-	-	253,000
Cathedral Walk	\$ -	\$ -	\$ -	\$ -	\$ 125,000.00

**City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Summary of Infrastructure Projects**

Projects	Estimated Project Cost	Prior Appropriations	FY2010 Proposed Appropriations
Hull Street: Dixon Drive to Elkhardt Road -Urban	\$ 11,882,158.00	\$ 8,501,158.00	\$ -
Route 5 Relocation - Urban Funded	12,092,833	11,442,833	650,000
Mayo Bridge Conceptual Study	1,718,000	1,631,000	87,000
General Street Lighting	23,200,000	20,700,000	500,000
Total	\$ 134,937,163	\$ 99,400,507	\$ 15,800,656

**City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Summary of Infrastructure Projects**

Planning Years					Five-Year Total
FY2011	FY2012	FY2013	FY2014		
\$ 56,000.00	\$ 1,152,000.00	\$ 1,085,000.00	\$ 1,088,000.00	\$ 3,381,000.00	
-	-	-	-	650,000	
-	-	-	-	87,000	
500,000	500,000	500,000	500,000	2,500,000	
\$ 5,301,000	\$ 5,397,000	\$ 5,130,000	\$ 3,908,000	\$ 35,536,656	

**City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Summary of Economic Development Projects**

Projects	Estimated Project Cost	Prior Appropriations	FY2010 Proposed Appropriations
Planning and Predevelopment	\$ 1,941,069	\$ 1,391,069	\$ 150,000
James River Detailed Design Plan - Downtown Plan Implementation	500,000	-	500,000
Open Space Acquisition - Downtown Plan Implementation	7,000,000	-	3,000,000
Traffic Direction Conversion - Downtown Plan Implementation	2,916,978	-	100,000
Total	\$ 12,358,047	\$ 1,391,069	\$ 3,750,000

**City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Summary of Economic Development Projects**

Planning Years					Five-Year Total
FY2011	FY2012	FY2013	FY2014		
\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 550,000	
-	-	-	-	500,000	
2,500,000	1,500,000	-	-	7,000,000	
500,000	1,500,000	816,978	-	2,916,978	
\$ 3,100,000	\$ 3,100,000	\$ 916,978	\$ 100,000	\$ 10,966,978	

**City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Summary of Neighborhood Development Projects**

Projects	Estimated Project Cost	Prior Appropriations	FY2010 Proposed Appropriations
Neighborhoods in Bloom	\$ 5,551,125	\$ 4,551,125	\$ 200,000
Building Demolition	6,800,000	4,800,000	400,000
25th Street Development	2,415,000	2,215,000	200,000
North Jackson Ward Study Area	2,050,000	1,000,000	750,000
Jackson Place	9,869,000	9,369,000	500,000
Dove Street Redevelopment	1,500,000	500,000	500,000
Blackwell Conservation and Redevelopment Program	5,625,043	4,625,043	1,000,000
Total	\$ 33,810,168	\$ 27,060,168	\$ 3,550,000

**City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Summary of Neighborhood Development Projects**

Planning Years					Five-Year Total
FY2011	FY2012	FY2013	FY2014		
\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000	
400,000	400,000	400,000	400,000	2,000,000	
-	-	-	-	200,000	
-	300,000	-	-	1,050,000	
-	-	-	-	500,000	
-	500,000	-	-	1,000,000	
-	-	-	-	1,000,000	
\$ 600,000	\$ 1,400,000	\$ 600,000	\$ 600,000	\$ 6,750,000	

**City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Summary of City Facilities Projects**

Projects	Estimated Project Cost	Prior Appropriations	FY2010 Proposed Appropriations
Major Parks Renovation	5,888,366	2,388,366	750,000
Landmark Theater Renovation	3,050,000	2,750,000	300,000
Carpenter Center	25,000,000	22,500,000	2,500,000
Library Retrofit	9,836,902	2,503,037	1,625,000
School CIP Planning and Construction	150,157,647	19,257,244	18,455,502
Technology/Vocational School Improvements	1,850,000	100,000	250,000
Monroe Park Improvements	1,100,000	850,000	250,000
Swimming Pools	5,282,300	4,382,300	350,000
Kanawha Plaza Park & RMA Plaza Renovations	400,000	-	400,000
Parks and Recreation Facilities Improvements	4,959,801	3,209,801	375,000
Park Road Improvements	350,000	250,000	50,000
Major Building Renovation Projects	32,170,824	16,574,824	2,830,500
Fire Station Renovations	3,950,000	2,950,000	-
Juvenile Detention Center	1,040,003	1,136,744	(196,741)
City Jail Renovation	13,304,219	12,554,219	250,000
Oliver Hill Courts Building	1,536,741	1,340,000	196,741
John Marshall Court Building Renovations	4,540,000	3,090,000	950,000
City Jail Improvement Project	137,600,000	-	2,000,000
City Hall Sprinkler System	1,850,000	150,000	1,700,000
City Hall Major Building Electrical Upgrades	4,560,000	1,860,000	-
City Hall Replacement of Boilers and Related Systems	1,096,000	-	496,000
Library Renovations	\$ 4,591,500	\$ 2,702,000	\$ 1,000,000

**City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Summary of City Facilities Projects**

Projects	Planning Years				Five-Year Total
	FY2011	FY2012	FY2013	FY2014	
Neighborhood Park Renovations	\$ 500,000	\$ 500,000	\$ 500,000	\$ 750,000	\$ 2,750,000
Major Parks Renovation	750,000	750,000	750,000	500,000	3,500,000
Landmark Theater Renovation	-	-	-	-	300,000
Carpenter Center	-	-	-	-	2,500,000
Library Retrofit	1,625,000	2,125,000	958,865	1,000,000	7,333,865
School CIP Planning and Construction	31,822,832	40,479,348	20,142,721	20,000,000	130,900,403
Technology/Vocational School Improvements	750,000	750,000	-	-	1,750,000
Monroe Park Improvements	-	-	-	-	250,000
Swimming Pools	-	150,000	250,000	150,000	900,000
Kanawha Plaza Park & RMA Plaza Renovations	-	-	-	-	400,000
Parks and Recreation Facilities Improvements	450,000	375,000	300,000	250,000	1,750,000
Park Road Improvements	25,000	-	25,000	-	100,000
Major Building Renovation Projects	3,185,500	5,000,000	2,500,000	2,080,000	15,596,000
Fire Station Renovations	250,000	250,000	250,000	250,000	1,000,000
Juvenile Detention Center	-	100,000	-	-	(96,741)
City Jail Renovation	250,000	250,000	-	-	750,000
Oliver Hill Courts Building	-	-	-	-	196,741
John Marshall Court Building Renovations	-	250,000	250,000	-	1,450,000
City Jail Improvement Project	8,000,000	31,900,000	57,400,000	38,300,000	137,600,000
City Hall Sprinkler System	-	-	-	-	1,700,000
City Hall Major Building Electrical Upgrades	1,700,000	-	1,000,000	-	2,700,000
City Hall Replacement of Boilers and Related Systems	200,000	200,000	200,000	-	1,096,000
Library Renovations	\$ 389,500	\$ 500,000	\$ -	\$ -	\$ 1,889,500

**City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Summary of City Facilities Projects**

Projects	Estimated Project Cost	Prior Appropriations	FY2010 Proposed Appropriations
City Hall Emergency Generator Replacement and Related Electrical Upgrades	\$ 1,655,000	\$ 155,000	\$ -
City Hall Fire Alarm System	3,000,000	-	1,500,000
City Hall HVAC Valve Replacement	2,210,000	1,210,000	500,000
Finance ERP System	10,000,000	-	2,000,000
Total	\$ 437,112,043	\$ 105,296,275	\$ 39,032,002

**City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Summary of City Facilities Projects**

	Planning Years				Five-Year Total
	FY2011	FY2012	FY2013	FY2014	
	\$ -	\$ 500,000	\$ 1,000,000	\$ -	\$ 1,500,000
	1,500,000	-	-	-	3,000,000
	500,000	-	-	-	1,000,000
	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Total	\$ 53,897,832	\$ 86,079,348	\$ 87,526,586	\$ 65,280,000	\$ 331,815,768

**City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Summary of City Utilities Projects**

	Estimated Total		FY2010 Proposed
	Estimated Total Cost	Prior Appropriations	Appropriations
Gas Utility	\$ 227,984,000	\$ 86,745,000	\$ 21,905,000
Water Utility	487,012,000	289,009,000	32,663,000
Wastewater Utility	517,420,000	363,583,000	83,154,000
Stormwater Utility	47,040,000	-	3,500,000
Stores Division	150,000	150,000	-
Total	\$ 1,279,606,000	\$ 739,487,000	\$ 141,222,000

**City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Summary of City Utilities Projects**

	Planning Years				Five-Year Total
	FY2011	FY2012	FY2013	FY2014	
	\$ 26,138,000	\$ 29,086,000	\$ 31,442,000	\$ 32,668,000	\$ 141,239,000
	39,690,000	63,423,000	42,365,000	19,862,000	198,003,000
	19,559,000	16,799,000	16,912,000	17,413,000	153,837,000
	3,500,000	12,482,000	13,480,000	14,078,000	47,040,000
	-	-	-	-	-
Total	\$ 88,887,000	\$ 121,790,000	\$ 104,199,000	\$ 84,021,000	\$ 540,119,000

**City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Summary of City Utilities Projects**

Gas Utility	Estimated Total Cost	Prior Appropriations	FY2010 Proposed Appropriations
1402 New Business	\$ 101,263,000	\$ 56,409,000	\$ 3,553,000
1403 System Replacement	126,721,000	30,336,000	18,352,000
Total	\$ 227,984,000	\$ 86,745,000	\$ 21,905,000

Water Utility	Estimated Total Cost	Prior Appropriations	FY2010 Proposed Appropriations
1502 Distribution System Improvements	\$ 82,336,000	\$ 27,658,000	\$ 10,523,000
1503 Transmission Main Improvements	79,688,000	60,177,000	2,023,000
1590 Plant and Pumping Improvements	324,988,000	201,174,000	20,117,000
Total	\$ 487,012,000	\$ 289,009,000	\$ 32,663,000

Wastewater Utility	Estimated Total Cost	Prior Appropriations	FY2010 Proposed Appropriations
1701 Wastewater Treatment	\$ 160,080,000	\$ 91,055,000	\$ 63,015,000
1760 Sanitary Sewer Upgrade	163,205,000	93,770,000	14,831,000
1750 Combined Sewer Overflow	194,135,000	178,758,000	5,308,000
Total	\$ 517,420,000	\$ 363,583,000	\$ 83,154,000

**City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Summary of City Utilities Projects**

Planning Years				Five-Year Total
FY2011	FY2012	FY2013	FY2014	
\$ 7,800,000	\$ 9,917,000	\$ 11,566,000	12,018,000	\$ 44,854,000
18,338,000	19,169,000	19,876,000	20,650,000	96,385,000
\$ 26,138,000	\$ 29,086,000	\$ 31,442,000	\$ 32,668,000	\$ 141,239,000

Planning Years				Five-Year Total
FY2011	FY2012	FY2013	FY2014	
\$ 10,203,000	\$ 11,168,000	\$ 11,176,000	\$ 11,608,000	\$ 54,678,000
3,706,000	6,914,000	6,215,000	653,000	19,511,000
25,781,000	45,341,000	24,974,000	7,601,000	123,814,000
\$ 39,690,000	\$ 63,423,000	\$ 42,365,000	\$ 19,862,000	\$ 198,003,000

Planning Years				Five-Year Total
FY2011	FY2012	FY2013	FY2014	
\$ 5,710,000	\$ 300,000	\$ -	\$ -	\$ 69,025,000
13,249,000	14,999,000	13,012,000	13,344,000	69,435,000
600,000	1,500,000	3,900,000	4,069,000	15,377,000
\$ 19,559,000	\$ 16,799,000	\$ 16,912,000	\$ 17,413,000	\$ 153,837,000

**City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Summary of City Utilities Projects**

<u>Stormwater Utility</u>	<u>Estimated Total Cost</u>	<u>Prior Appropriations</u>	<u>FY2010 Proposed Appropriations</u>
Stormwater Facilities Improvements	\$ 47,040,000	\$ -	\$ 3,500,000
Total	\$ 47,040,000	\$ -	\$ 3,500,000

<u>Stores Division</u>	<u>Estimated Total Cost</u>	<u>Prior Appropriations</u>	<u>FY2010 Proposed Appropriations</u>
1840 Upgrade Chiller-DPU Ops Center	\$ 150,000.00	\$ 150,000.00	\$ -
Total	\$ 150,000	\$ 150,000	\$ -

**City of Richmond, Virginia
Capital Improvement Plan FY2010-FY2014
Summary of City Utilities Projects**

	<u>Planning Years</u>				<u>Five-Year Total</u>
	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	
Stormwater Utility	\$ 3,500,000	\$ 12,482,000	\$ 13,480,000	\$ 14,078,000	\$ 47,040,000
Total	\$ 3,500,000	\$ 12,482,000	\$ 13,480,000	\$ 14,078,000	\$ 47,040,000

	<u>Planning Years</u>				<u>Five-Year Total</u>
	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	
Stores Division	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -

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ENTERPRISE FUNDS

A separate fund used to account for operations that are financed and operated in a manner similar to private business enterprises and where it is the intent that costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges.

On September 14, 2007, the City of Richmond entered into a Comprehensive Agreement pursuant to the Public-Private Educational Facilities and Infrastructure Act of 2002 with the Virginia Performing Arts Foundation and the Richmond Performing Arts Center, L.L.L.P (RPAC) regarding the financing, redesign, rehabilitation, operation, maintenance, and management of the Carpenter Center and the Landmark Theater. With the adoption of Ordinance Number 2008-20-27 on January 28, 2008, the Landmark Theater, a previously owned and operated facility of the City of Richmond, entered into a Management Agreement with RPAC, Inc. under which RPAC, Inc. would manage the day-to-day operations, thereby discontinuing the City's enterprise fund dedicated for operations of the Landmark Theater.

A new Stormwater Utility is proposed to be established effective July 1, 2009, in the Department of Public Utilities, which will affect all non-tax exempt properties. The Stormwater utility will deal with drainage issues throughout the City of Richmond. Specifically, it will provide dedicated management and customer service, increased drainage maintenance, equipment, infrastructure preservation and improved response time to customer requests.

PORT OF RICHMOND

Mission Statement

The mission of the Port of Richmond is to enhance the economic vitality of Central Virginia by promoting and supporting waterborne, highway, rail, and intermodal commerce.

Agency Overview

The Port of Richmond (Port) is an operationally self-sufficient public facility owned by the City of Richmond, managed by the Port of Richmond Commission, and operated by privately-owned Federal Marine Terminals (Richmond), Inc. (FMT). The Port staff functions as the facility manager for the Port of Richmond. The Port's strategic objectives, as adopted in *The Port of Richmond Strategic Plan 2008–2012*, are to grow the Port by promoting and supporting the sales and marketing efforts of the Port operator, to maintain and improve the operating capabilities of the terminal facilities, to enhance the relationships at the Port among its strategic partners and stakeholders, and to generate sufficient revenues to ensure its long-term financial viability.

The Port of Richmond, working with public and private partners, supported the development, and the initiation in December 2008, of the 64 EXPRESS, the new James River container-on-barge service between Norfolk and Richmond. This service has a goal of providing an alternative means of moving freight into and out of the Hampton Roads area, known for its congestion and gridlock.

The Port of Richmond Commission was informed in January 2009 by Independent Container Line (ICL), the Port's anchor tenant of 24 years, that they would be leaving the Port of Richmond in March 2009, and moving to the Port of Wilmington in North Carolina. ICL's decision was driven by business considerations: a decline in cargo volumes originating in the local Richmond area, and that the Port of Wilmington presented a better strategic location for ICL to compete with the Port of Charleston and the Port of Savannah. ICL represented 83% of the Port's tonnage in FY 2007/08. *FMT and the Port are continuing to make every effort to attract new business to the Port, to work with current customers, and to develop initiatives to continue the long-term growth and performance of the Port of Richmond.* FMT and the Port are currently working on an important initiative to expand the Deepwater Terminal Railroad for improved freight rail connectivity as part of the Port's goal to improve its capability to handle domestic and international cargo and provide increased multi-modal distribution services in Central Virginia.

Agency Highlights

The improvement of commercial navigation on the James River continues to be one of the Port of Richmond Commission's highest priorities. The City of Richmond is the local sponsor with the Federal Government for the James River Navigation Project from Newport News to Richmond, and as such is responsible for local share costs and coordination of federal projects that include providing sites for placement of dredged material. The maintenance of this 25-foot project depth channel is crucial to the Port of Richmond and important for public and private

PORT OF RICHMOND

industries and terminals along the James River. The Port Commission is working closely with the Norfolk District, U.S. Army Corps of Engineers on the James River Navigation Project to foster improved channel maintenance and the identification of, and negotiation for, new sites for placement of dredged material on the Upper James River.

The Port of Richmond is the local project manager for the James River Deepwater Terminal Turning Basin Expansion Project. This construction/dredging project would widen the Deepwater Terminal turning basin to allow larger vessels to turn safely, particularly when other vessels are moored at the Port of Richmond wharf. This improvement will serve all shipping traffic on the Upper James River, including oil barges and bulk carriers serving terminals in the City of Richmond, Henrico and Chesterfield counties as well as the vessel traffic to the Port of Richmond.

The Project Cooperation Agreement between the U. S. Army Corps of Engineers and the City of Richmond was signed in August 2007. The construction contract should be awarded in 2009. The total project cost for construction of the Deepwater Terminal Turning Basin Expansion is \$5,183,400, with the City of Richmond's estimated local cost share being \$1,814,140. The City's cost share will be paid from the Port of Richmond Fund. The Port of Richmond has requested funding assistance from the Virginia Port Authority's Aid to Local Port's Fund for partial reimbursement of these expenses.

The Port of Richmond provides the following services:

- **Port of Richmond Management** –The Port's current and future initiatives include implementation of *The Port of Richmond 2020 Vision Study* and *The Port of Richmond Strategic Plan 2008-2012*, with a regional multi-modal freight gateway concept that would serve domestic and international shippers, area industries, distribution activities, transportation companies and freight forwarders. The Port is aggressively pursuing Federal stimulus monies/grants from the Department of Homeland Security (FEMA), the Commonwealth of Virginia, the American Association of Port Authorities, the Richmond Metropolitan Planning Organization and the Virginia Port Authority. Acquisition of funding from these sources would enable the Port to initiate infrastructure improvements which would solidify the role of the Port of Richmond as Central Virginia's Multi-Modal Freight Center for both maritime and inland customers in the new logistics economy of the 21st Century.
- **Terminal and Warehousing** – Federal Marine Terminals (Richmond), Inc., the Port Operator, provides full freight terminal/stevedore/supply chain services for waterborne, road, and rail transshipment cargo and logistical services for import, export and domestic cargoes, including containers, breakbulk, general cargo and specialized services for shippers in Central Virginia and the adjoining regions. FMT is responsible for the direct marketing and sales of the Port's services and is assisted by the promotional activities of Port staff, which include advertising, participating in trade events and by representation with the maritime industry

PORT OF RICHMOND

- Major Imports and Exports** – The Port of Richmond handled 483,499 tons of cargo in FY 07/08. The Port has a monthly container, temperature-controlled container and project cargo service to Nova Scotia, Newfoundland, and Iceland via Eimskip Shipping Line, and a weekly container-on-barge service to Hampton Roads via the 64 EXPRESS. Major import and export cargoes at the Port of Richmond include chemicals, pharmaceuticals, frozen seafood, produce, bottled water, aluminum, forest products, vehicles, recreational vehicles, steel, steel products, textiles, consumer goods, project cargo, stone, tobacco leaf, wire coils, wire rods, machinery, aplite and livestock. The Port also handles domestic rail shipments of steel, pipe and other commodities for regional distribution.

	Actual FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
OPERATING REVENUES				
Terminal Base Rent	\$ 237,000	\$ 237,000	\$ 254,000	\$ 254,000
Wharfage Fees	715,729	733,000	286,000	300,000
Dockage Fees	98,142	92,000	55,000	60,000
Storage Fees	78,506	90,000	36,000	40,000
5% Gross Revenue Fee	90,215	85,000	-	-
Domestic Wharfage	13,575	20,000	15,000	16,000
Truck Scaling Fees	30,303	30,000	10,000	11,000
TOTAL OPERATING REVENUES	\$1,263,470	\$1,287,000	\$ 656,000	\$ 681,000
 <u>Administration</u>				
Personal. Services and Benefits	\$ 410,969	\$ 420,000	\$ 410,000	\$ 420,000
Office Expenses	25,626	25,000	20,000	20,000
Equipment Rental	3,711	4,000	4,000	4,000
Overhead (City)	81,598	90,000	45,000	45,000
Travel Expenses	13,067	8,000	10,000	10,000
Insurance	6,193	10,000	10,000	10,000
Miscellaneous Expenses	1,551	2,000	1,500	1,500
Marketing & Public Relations	\$ 55,675	\$ 50,000	\$ 100,000	\$ 100,000
 <u>Operations & Engineering</u>				
Harbor Maintenance. Dredging	\$ 116,641	\$ 70,000	\$ 80,000	\$ 80,000
Repairs & Maintenance	102,408	70,000	50,000	50,000
Contract Services	34,762	15,000	400,000	165,000
Operating Supplies	1,729	1,000	1,000	1,000

PORT OF RICHMOND

TOTAL OPERATING EXPENSES BEFORE DEPRECIATION	\$ 853,930	\$ 765,000	\$ 1,131,500	\$ 906,500
Depreciation Expense	\$ 808,471	\$ 750,000	\$ 800,000	\$ 800,000
OPERATING INCOME (LOSS)	\$ (398,931)	\$ (228,000)	\$(1,275,500)	\$(1,025,500)
NON-OPERATING REVENUES				
Interest Income	\$ 203,774	\$ 125,000	\$ 120,000	\$ 120,000
Miscellaneous Revenues	-	-	-	-
Contributed Capital	349,634	385,000	200,000	200,000
Gain (Loss) on Disposal of Assets	-	-	-	-
TOTAL NON-OPERATING REVENUES	\$ 553,408	\$ 510,000	\$ 320,000	\$ 320,000
NET INCOME (LOSS)	\$ 154,477	\$ 282,000	\$ (955,500)	\$(705,500)

ENTERPRISE FUNDS
PARKS, RECREATION, AND COMMUNITY FACILITIES
CEMETERIES

	Actual FY2008	Adopted FY2009	Proposed FY2011	Proposed FY2011
Operating Revenues				
Charges for Goods and Services				
Administrative Fees	\$ 30	\$ 9,538	\$ 3,284	\$ 4,010
Single Graves	449,772	477,169	470,360	484,294
Family Lots	39,784	65,467	55,658	59,385
Interments	786,133	973,794	892,585	930,975
Foundations	138,948	160,887	154,195	160,861
Other	8,626	15,145	13,647	15,258
Total Operating Revenues	1,423,293	1,702,000	1,589,729	1,654,783
Operating Expenses				
Personnel	1,093,479	1,264,048	1,107,078	1,107,078
Operating Expenses	501,204	391,073	445,841	507,928
Depreciation	17,583	46,879	36,810	39,777
Total Operating Expenses	1,612,266	1,702,000	1,589,729	1,654,783
Operating Income (Loss)	(188,973)	-	-	-
Non-Operating Revenues(Expenses)				
Government Subsidies	69,054			
Interest Expense	(29,555)			
Total Non-Operating Revenues(Expenses)	39,499			
Operating Transfer In	-	-	-	-
Net Income (Loss)	\$ (188,973)	\$ -	\$ -	\$ -

PUBLIC UTILITIES

Vision Statement

The vision of the Department of Public Utilities is to be the premier provider of quality utility services, internationally recognized for customer service; environmental stewardship and employee success.

Mission Statement

The mission of the Department of Public Utilities (DPU) is to provide superior utility service while creating exceptional value. DPU provides natural gas, water, wastewater 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. Our accomplishment of this mission is characterized by the following values:

Customer Satisfaction

- Vigorous pursuit of superior customer service.

Operational Excellence

- Reliable delivery of high quality products and services.
- Protection of the environment through regulatory compliance and proactive management.

Financial Growth and Stability

- Increased growth of the utilities by seeking new customers and exploring new opportunities.
- Competitive rates.

Employee Pride and Ownership

- High standards of personal and professional conduct.
- Promotion of employee pride, enrichment, and a positive image through our commitment to a challenging, safe, clean, and harmonious work environment.

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.

Agency Highlights

Organizational Development

The Department of Public Utilities continues to progress in its major restructuring of each utility as a comprehensive business unit, providing full autonomy of decision making relative to the production and provision of service to our customer base. DPU also implemented a Broadband Plan for Water and Wastewater plant operations employees to gain higher levels of skill/licensure and a career and skills development plan that involved development of an associate degree in technical studies and the design of a future curriculum in public utilities management.

PUBLIC UTILITIES

Regional Provider of Service

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

Homeland Security

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

Regulatory

Regulatory requirements at the Federal and State levels represent one of the drivers for continued escalating capital investment and improvement projects. These are major factors in the Water and Wastewater Utilities and are significant for the Gas Utility. The Safe Drinking Water Act, the State Health Department requirements and the Enhanced Surface Water Treatment Rules regulates the Water Utility. The Wastewater Utility is regulated by the Clean Water Act, Virginia State Water Control Law and the Department's Virginia Pollutant Discharge Elimination System permit with the Commonwealth's Department of Environmental Quality and the implementation of the Environmental Protection Agency's requirements to reduce Combined Sewer Overflow (CSO) discharges to the James River. For the Natural Gas Utility, compliance with the U.S. Department of Transportation's Office of Pipeline Safety regulations for older cast iron mains will affect the capital requirements for several years.

Infrastructure

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

Commitment to the Community

The Department of Public Utilities launched its first community education program in the fall of 2003 to enhance customer understanding of key aspects of utility services and provide information that will help them manage their utility bills. As part of its community outreach efforts, DPU created a mascot, named Utility Buddy, to be visible in schools, civic meetings and other community events. Additionally, in 2007, DPU's MetroCare Program distributed \$63,000 for heating assistance to more than 177 families throughout the Richmond metropolitan area.

PUBLIC UTILITIES

DEPARTMENT SERVICES

The Department of Public Utilities is composed of four separate utilities: Gas, Water, Wastewater, 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 108,000 residential, commercial and industrial customers via approximately 1818 miles of pipeline. Of the 1818 miles of gas mains, about 29% are cast iron and ductile iron, 25% are steel and the remaining 835 miles, or 46%, are polyethylene plastic. In addition to supplying gas to customers, the utility purchases the gas from national suppliers, operates and maintains the eight custody transfer facilities connected to the interstate pipelines, installs and maintains gas mains as well as provides routine and emergency services.

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

Because of the age of the cast iron mains, DPU has seen an increase in the number of leaks that occur in the system. Since FY1995-96, DPU has repaired approximately 16,500 gas leaks (Classes 1, 2, and 3) annually; however, it maintains an annual backlog of approximately 1,540 Classes 2 leaks that should be repaired. (Class 1 leaks are leaks that represent an existing or probable hazard to life or property and require immediate repair. Class 2 leaks are leaks that are recognized as non-hazardous at the time of detection, but justify a scheduled repair. Class 3 leaks are leaks that are non-hazardous at the time of detection and can be reasonably expected to remain non-hazardous.)

Water Utility

The water utility provides retail water service to approximately 61,700 customers in the City of Richmond and wholesale water service directly to Henrico, Chesterfield and Hanover counties and indirectly to Goochland and Powhatan counties. Current rating capacity for the Water Treatment Plant is 132 MGD; average consumption is 67 MGD with summer peaks of approximately 100 MGD. The distribution system consists of approximately 1,200 miles of mains and nine pumping stations. This service includes the treatment and distribution of water. In addition to supplying water to customers, the water utility provides water for fire protection throughout the City, installs and maintains fire hydrants and water mains as well as provides routine and emergency services. The distribution and storage systems in Henrico and Chesterfield counties are owned and maintained by the respective counties.

Some of Richmond's water mains date back to the 1840's. The city has about 400 to 500 miles of older mains (more than 50 years old), mostly in areas surrounding the core of the city. DPU has taken an aggressive approach to renew and upgrade these pipes to improve water pressure, water fire protection, and quality through a "cleaning and lining" process. To date, DPU has relined approximately 268 miles of water mains, mostly in the core residential areas of the city. Unfortunately, in some cases, the mains are so deteriorated that relining is impractical and the mains must be replaced with new pipes.

PUBLIC UTILITIES

Wastewater Utility

The Wastewater Utility provides wastewater collection and treatment for approximately 58,000 customers in the City of Richmond and for a small portion of Henrico and Chesterfield counties. Service to Goochland County began in January 2007. The wastewater system consists of a 45 MGD dry weather / 70+ MGD wet weather main treatment plant that provides tertiary treatment, three pumping stations, a network of over 47 miles of intercepting sewer lines, and roughly 1,500 miles of sewer lines. In addition to treating wastewater for customers, the Wastewater Utility operates the Combined Sewer Overflow control facilities, installs and maintains wastewater mains as well as provides routine and emergency services. Also, the Wastewater Utility administers the federally mandated industrial source control and pollution prevention program.

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

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

Electric Utility

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

PUBLIC UTILITIES

Rates

The following rate increases were Proposed for FY2010 and FY2011:

Gas Utility – FY10 = 3.0%, FY11 = 3.0%

The average monthly residential gas bill will increase \$1.21 in FY2010 and \$1.22 in FY2011.

Water Utility – FY10 = 6.0% (Average), FY11 = 6.0%

The average monthly residential water bill will increase \$0.59 in FY2010 and \$1.75 in FY2011.

Wastewater Utility – FY10 = 5.5% (Average), FY11 = 4.0%

The average monthly residential wastewater bill will increase \$2.18 in FY2010 and \$1.78 in FY2011.

Fiscal Plan

	Actual FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
Revenues				
Gas Recovery Revenues	\$ 160,361,263	\$ 186,230,097	\$ 162,400,000	\$ 162,400,000
City Revenues	164,086,340	176,334,391	188,166,334	194,079,402
County Revenues (Contracts)	17,902,044	18,388,350	19,018,700	20,242,300
Interest Income & Other	6,833,329	1,759,925	2,175,182	1,932,304
Total Revenues	\$349,182,976	\$382,712,763	\$371,760,216	\$378,654,006
Expenses				
Gas Costs	\$ 160,361,263	\$ 186,230,097	\$ 162,400,000	\$ 162,400,000
O&M Expense	90,785,362	98,269,954	103,062,050	106,195,545
Depreciation	31,089,626	33,052,700	35,162,305	37,464,898
Taxes	21,673,508	21,356,258	23,185,037	24,436,071
Interest Expense & Other	34,179,641	36,196,301	36,410,868	39,428,551
Total Expenses	\$338,089,400	\$375,104,710	\$360,220,260	\$369,925,065
Construction In Aid Revenue	4,414,857	1,175,000	10,042,920	1,794,264
Net Income	<u>\$ 15,508,433</u>	<u>\$ 8,783,053</u>	<u>\$ 21,582,875</u>	<u>\$ 10,523,205</u>
Total FTEs	691	691	768	768

PUBLIC UTILITIES

Agency Programs

Natural Gas

The goal of the Natural Gas Program is to provide wholesale and retail natural gas services to users in the City of Richmond, Henrico County, and portions of Chesterfield and Hanover counties in order that they may receive safe and dependable natural gas services at competitive rates.

The proposed program expenditures are **\$226,103,830 for FY2010 and \$228,778,352 for FY2011.**

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.

The proposed program expenditures are **\$58,809,229 for FY2010 and \$61,638,124 for FY2011.**

Wastewater

The goal of the Wastewater Program is to provide wholesale and retail wastewater services to users in the City of Richmond and wholesale wastewater treatment services directly to Henrico, Chesterfield and indirectly to Goochland County in order that they may receive dependable wastewater services at competitive prices.

The proposed program expenditures are **\$56,168,085 for FY2010 and \$59,996,251 for FY2011.**

Electric Light

The goal of the Electric Program is to provide street lighting services to citizens in the City of Richmond in the service area in order to provide safe, efficient and reliable streetlights to enhance public safety and revitalize neighborhoods through streetscape improvements at the lowest competitive costs.

The proposed program expenditures are **\$8,736,009 for FY2010 and \$9,029,345 for FY2011.**

Stormwater

The goal of the Stormwater Program is to improve health and safety by reducing and controlling flooding. The Stormwater Program must also comply with state and federal guidelines designed to improve impaired waters and reduce the runoff of pollutants into Virginia's waterways.

The proposed program expenditures are **\$6,240,000 for FY2010 and \$6,240,000 for FY2011.**

**ENTERPRISE FUNDS
PUBLIC UTILITIES**

GAS UTILITY

	<u>Actual FY2008</u>	<u>Adopted FY2009</u>	<u>Proposed FY2010</u>	<u>Proposed FY2011</u>
REVENUES:				
Customer Sales	\$ 63,001,341	\$ 68,095,729	\$ 64,981,756	\$ 67,562,449
Recovery of Purchased Gas	160,361,263	186,230,097	162,400,000	162,400,000
Rate Stabilization Fund	-	1,000,000	1,000,000	1,000,000
Interest on Investments	1,444,432	347,453	635,194	435,535
Construction In Aid Revenue	3,614	150,000	150,000	150,000
Other				
TOTAL REVENUES	<u>\$224,810,650</u>	<u>\$255,823,279</u>	<u>\$229,166,950</u>	<u>\$231,547,984</u>
EXPENSES:				
Operating Expenses:				
Recovery of Purchased Gas	\$ 160,361,263	\$ 186,230,097	\$ 162,400,000	\$ 162,400,000
Operation and Maintenance	29,288,532	32,686,085	30,009,896	30,961,152
Stores (Gain) or Loss	-	-	-	-
Depreciation	10,743,134	11,606,500	11,753,800	12,200,400
Sums-in-Lieu of Taxes:				
Income Tax	2,043,345	1,610,200	1,500,700	1,349,600
Gross Receipts	1,543,903	1,569,600	1,497,600	1,515,800
Real Estate & Per. Prop.	4,066,614	4,234,200	4,054,838	4,732,870
Social Security Taxes	648,702	768,343	828,589	831,540
Rate Stabilization Fund	975,000	-	-	-
Total Operating Expenses	<u>\$ 209,670,493</u>	<u>\$ 238,705,025</u>	<u>\$ 212,045,423</u>	<u>\$ 213,991,362</u>
Other Expenses:				
Interest on Long-Term Debt	\$ 11,544,147	\$ 12,909,006	\$ 14,406,206	\$ 15,163,137
Interest on Customer Deposits	10,348	13,673	10,348	10,348
Allowance for Funds Used				
During Construction	(767,598)	(100,000)	(639,665)	(639,665)
Amortization of Debt Discount				
and Expense	383,153	1,019,822	281,518	253,170
Total Other Expenses	<u>\$ 11,170,050</u>	<u>\$ 13,842,501</u>	<u>\$ 14,058,407</u>	<u>\$ 14,786,990</u>
TOTAL EXPENSES	<u>\$ 220,840,543</u>	<u>\$ 252,547,526</u>	<u>\$ 226,103,830</u>	<u>\$ 228,778,352</u>
NET INCOME:	<u>\$ 3,970,107</u>	<u>\$ 3,275,753</u>	<u>\$ 3,063,120</u>	<u>\$ 2,769,631</u>

ENTERPRISE FUNDS
PUBLIC UTILITIES
WATER UTILITY

	<u>Actual FY2008</u>	<u>Adopted FY2009</u>	<u>Proposed FY2010</u>	<u>Proposed FY2011</u>
REVENUES:				
City Sales	\$ 36,601,952	\$ 37,158,394	\$ 39,524,269	\$ 41,643,700
County Sales	14,436,016	16,888,000	16,185,800	17,367,400
Rate Stabilization Fund	-	2,500,000	3,800,000	3,200,000
Interest on Investments	917,679	511,487	978,794	914,135
Construction In Aid Revenue	970,357	825,000	825,000	825,000
Other	-	-	-	-
TOTAL REVENUES	\$52,926,004	\$57,882,881	\$61,313,863	\$63,950,235
EXPENSES:				
Operating Expenses:				
Operation and Maintenance	\$ 26,454,797	\$ 30,226,741	\$ 32,815,620	\$ 33,788,934
Stores (Gain) or Loss	-	-	-	-
Depreciation	7,034,708	7,144,700	8,166,800	8,746,200
Sums-in-Lieu of Taxes:				
Income Tax	876,339	1,054,000	865,300	766,100
Gross Receipts	977,689	1,130,100	1,189,300	1,243,300
Real Estate & Per. Prop.	2,810,930	2,945,000	2,876,321	3,790,456
Social Security Taxes	526,264	661,053	673,644	693,159
Rate Stabilization Fund	2,139,859	-	-	-
Total Operating Expenses	<u>\$40,820,586</u>	<u>\$43,161,594</u>	<u>\$46,586,985</u>	<u>\$49,028,149</u>
Other Expenses:				
Interest on Long-Term Debt	9,842,191	11,621,430	12,592,515	13,004,658
Allowance for Funds Used				
During Construction	(735,034)	(100,000)	(612,528)	(612,528)
Amortization of Debt Discount				
and Expense	326,775	328,770	242,257	217,845
Total Other Expenses	<u>\$ 9,433,932</u>	<u>\$ 11,850,200</u>	<u>\$ 12,222,244</u>	<u>\$ 12,609,975</u>
TOTAL EXPENSES	\$ 50,254,518	\$ 55,011,794	\$ 58,809,229	\$ 61,638,124
NET INCOME:	<u>\$ 2,671,486</u>	<u>\$ 2,871,087</u>	<u>\$ 2,504,634</u>	<u>\$ 2,312,111</u>

ENTERPRISE FUNDS
PUBLIC UTILITIES
WASTEWATER UTILITY

	<u>Actual FY2008</u>	<u>Adopted FY2009</u>	<u>Proposed FY2010</u>	<u>Proposed FY2011</u>
REVENUES:				
City Sales	\$ 52,693,607	\$ 55,101,500	\$ 58,161,193	\$ 59,600,915
County Sales	3,466,028	1,500,350	2,832,900	2,874,900
Rate Stabilization Fund	-	-	-	-
Interest on Investments	2,231,905	467,553	561,194	582,635
Construction In Aid Revenue	2,273,145	200,000	8,484,356	235,700
Other	2,239,314	-	-	-
TOTAL REVENUES	\$ 62,903,999	\$ 57,269,403	\$ 70,039,643	\$ 63,294,150
EXPENSES:				
Operating Expenses:				
Operation and Maintenance	\$ 28,712,949	\$ 28,469,709	\$ 28,625,873	\$ 29,630,730
Stores (Gain) or Loss	-	-	-	-
Depreciation	8,943,840	10,032,500	10,188,600	11,221,500
Sums-in-Lieu of Taxes:				
Income Tax	2,938,525	1,255,100	2,775,200	1,577,500
Gross Receipts	1,007,088	1,131,200	1,219,000	1,248,600
Real Estate & Per. Prop.	2,686,189	3,169,100	2,756,170	3,915,759
Social Security Taxes	527,364	612,281	656,909	658,362
Rate Stabilization Fund	2,213,730	-	-	-
Total Operating Expenses	\$ 47,029,685	\$ 44,669,890	\$ 46,221,752	\$ 48,252,451
Other Expenses:				
Interest on Long-Term Debt	\$ 8,103,570	\$ 9,963,954	\$ 10,067,795	\$ 11,905,891
Allowance for Funds Used				
During Construction	(752,021)	(608,800)	(626,684)	(626,684)
Amortization of Debt Discount				
and Expense	545,415	608,146	505,222	464,593
Total Other Expenses	\$ 7,896,964	\$ 9,963,300	\$ 9,946,333	\$ 11,743,800
TOTAL EXPENSES	\$ 54,926,649	\$ 54,633,190	\$ 56,168,085	\$ 59,996,251
NET INCOME:	\$ 7,977,350	\$ 2,636,213	\$ 13,871,558	\$ 3,297,899

ENTERPRISE FUNDS
PUBLIC UTILITIES
ELECTRIC UTILITY

	Actual FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
REVENUES:				
Customer Sales	\$ 8,045,325	\$ 8,543,689	\$ 8,736,009	\$ 9,029,345
Other		433,432		
Rate Stabilization	-	-		
Construction In Aid Revenue	1,167,741	-	583,564	583,564
Interest on Investments	-	-	-	-
TOTAL REVENUES	\$ 9,213,066	\$ 8,977,121	\$ 9,319,573	\$ 9,612,909
 EXPENSES:				
Operating Expenses:				
Operation and Maintenance	\$ 5,971,860	\$ 6,241,116	\$ 6,467,781	\$ 6,667,778
Stores (Gain) or Loss	-	-	-	-
Depreciation	1,427,023	1,532,400	1,566,100	1,648,800
Sums-in-Lieu of Taxes:				
Income Tax	-	-	-	-
Gross Receipts	155,905	178,800	173,900	179,700
Real Estate & Per. Prop.	315,362	376,600	332,098	352,835
Social Security Taxes	103,319	107,905	132,246	132,446
Rate Stabilization Fund	-	-	-	-
Total Operating Expenses	\$ 7,973,469	\$ 8,436,821	\$ 8,672,125	\$ 8,981,559
 Other Expenses:				
Interest on Long-Term Debt	\$ 532,827	\$ 558,176	\$ 86,010	\$ 69,906
Allowance for Funds Used				
During Construction	(180,608)	(20,000)	(20,000)	(20,001)
Amortization of Debt Discount				
and Expense	(2,113)	2,124	(2,126)	(2,119)
Total Other Expenses	\$ 350,106	\$ 540,300	\$ 63,884	\$ 47,786
TOTAL EXPENSES	\$ 8,323,575	\$ 8,977,121	\$ 8,736,009	\$ 9,029,345
 NET INCOME:	 \$ 889,491	 \$ -	 \$ 583,564	 \$ 583,564

Total Payment from the General Fund for Streetlights, including repayment for prior years Capital Budget Appropriations

	\$ 8,850,137	\$ 8,977,121	\$ 9,387,273	\$ 9,680,709
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**ENTERPRISE FUNDS
PUBLIC UTILITIES
STORES INTERNAL SERVICE FUND**

	<u>Actual FY2008</u>	<u>Adopted FY2009</u>	<u>Proposed FY2010</u>	<u>Proposed FY2011</u>
REVENUES:				
Service Charges	\$ 3,744,115	\$ 3,935,079	\$ 4,163,107	\$ 4,242,993
Construction In Aid Revenue	-	-	-	-
TOTAL REVENUES	<u>\$ 3,744,115</u>	<u>\$ 3,935,079</u>	<u>\$ 4,163,107</u>	<u>\$ 4,242,993</u>
EXPENSES:				
Operating Expenses:				
Operation and Maintenance	\$ 357,224	\$ 646,303	\$ 354,777	\$ 358,848
Stores Inventory Adjustment	-	-	-	-
Depreciation	2,940,921	2,736,000	3,242,005	3,314,998
Sums-in-Lieu of Taxes:				
Income Tax				
Gross Receipts				
Real Estate & Per. Prop.	423,990	521,042	551,300	554,100
Social Security Taxes	21,980	31,734	15,025	15,047
Rate Stabilization Fund				
Total Operating Expenses	<u>\$ 3,744,115</u>	<u>\$ 3,935,079</u>	<u>\$ 4,163,107</u>	<u>\$ 4,242,993</u>
Other Expenses:				
Interest on Long-Term Debt	\$ -	\$ -	\$ -	\$ -
Allowance for Funds Used				
During Construction	-	-	-	-
Amortization of Debt Discount				
and Expense	-	-	-	-
Total Other Expenses	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
TOTAL EXPENSES	<u>\$ 3,744,115</u>	<u>\$ 3,935,079</u>	<u>\$ 4,163,107</u>	<u>\$ 4,242,993</u>
NET INCOME:	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

ENTERPRISE FUNDS

PUBLIC UTILITIES

TOTAL DPU (EXCLUDING STORMWATER)

	Actual FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
REVENUES:				
City Sales	\$ 160,342,225	\$ 168,899,312	\$ 171,403,227	\$ 177,836,409
County Sales	17,902,044	18,388,350	19,018,700	20,242,300
Recovery of Purchased Gas	160,361,263	186,230,097	162,400,000	162,400,000
Service Charges	3,744,115	3,935,079	4,163,107	4,242,993
Rate Stabilization Fund	-	3,500,000	4,800,000	4,200,000
Interest on Investments	4,594,015	1,326,493	2,175,182	1,932,304
Construction In Aid Revenue	4,414,857	1,175,000	10,042,920	1,794,264
Other - FEMA (07)/DPW (09)	2,239,314	433,432	-	-
TOTAL REVENUES	\$353,597,833	\$383,887,763	\$374,003,136	\$372,648,270
 EXPENSES:				
Operating Expenses:				
Recovery of Purchased Gas	\$ 160,361,263	\$ 186,230,097	\$ 162,400,000	\$ 162,400,000
Operation and Maintenance	90,785,362	98,269,954	98,273,947	101,407,442
Stores (Gain) or Loss	-	-	-	-
Depreciation	31,089,626	33,052,100	34,917,305	37,131,898
Sums-in-Lieu of Taxes:				
Income Tax	5,858,209	3,919,300	5,141,200	3,693,200
Gross Receipts	3,684,585	4,009,700	4,079,800	4,187,400
Real Estate & Per. Prop.	10,303,085	11,245,942	10,570,727	13,346,020
Social Security Taxes	1,827,629	2,181,316	2,306,413	2,330,554
Rate Stabilization Fund	5,328,589	-	-	-
Total Operating Expenses	\$ 309,238,348	\$ 338,908,409	\$ 317,689,392	\$ 324,496,514
 Other Expenses:				
Interest on Long-Term Debt	\$ 30,022,735	\$ 35,052,567	\$ 37,152,526	\$ 40,143,591
Interest on Customer Deposits	10,348	13,673	10,348	10,348
Allowance for Funds Used				
During Construction	(2,435,261)	(828,800)	(1,898,877)	(1,898,878)
Amortization of Debt Discount and Expense	1,253,230	1,958,861	1,026,871	933,490
Total Other Expenses	\$ 28,851,052	\$ 36,196,301	\$ 36,290,868	\$ 39,188,551
TOTAL EXPENSES	\$ 338,089,400	\$ 375,104,710	\$ 353,980,260	\$ 363,685,065
 NET INCOME:	 \$ 15,508,433	 \$ 8,783,053	 \$ 20,022,875	 \$ 8,963,205

**SUMMARY OF ENTERPRISE FUNDS - PUBLIC UTILITIES
EXCLUDES STORMWATER**

	<u>Actual FY2008</u>	<u>Adopted FY2009</u>	<u>Approved FY2010</u>	<u>Proposed FY2011</u>
Revenues				
Gas Recovery Revenues	\$ 160,361,263	\$ 186,230,097	\$ 162,400,000	\$ 162,400,000
City Revenues	164,086,340	176,334,391	180,366,334	186,279,402
County Revenues (Contracts)	17,902,044	18,388,350	19,018,700	20,242,300
Interest Income & Other	6,833,329	1,759,925	2,175,182	1,932,304
Total Revenues	\$ 349,182,976	\$ 382,712,763	\$ 363,960,216	\$ 370,854,006
Expenses				
Gas Cost	\$ 160,361,263	\$ 186,230,097	\$ 162,400,000	\$ 162,400,000
O&M Expense	90,785,362	98,269,954	98,273,947	101,407,442
Depreciation	31,089,626	33,052,100	34,917,305	37,131,898
Taxes	21,673,508	21,356,258	22,098,140	23,557,174
Interest Expense & Other	34,179,641	36,196,301	36,290,868	39,188,551
Total Expenses	\$ 338,089,400	\$ 375,104,710	\$ 353,980,260	\$ 363,685,065
Construction In aid Revenue	4,414,857	1,175,000	10,042,920	1,794,264
Net Income	\$ 15,508,433	\$ 8,783,053	\$ 20,022,875	\$ 8,963,205
	\$ 11,093,576	\$ 7,608,053	\$ 9,979,955	\$ 7,168,941

**ENTERPRISE FUNDS
PUBLIC UTILITIES**

STORMWATER UTILITY

	Actual FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
REVENUES:				
Customer Sales	\$ -	\$ -	\$ 7,800,000	\$ 7,800,000
Rate Stabilization Fund	-	-	-	-
Interest on Investments	-	-	-	-
Construction In Aid Revenue	-	-	-	-
Other	-	-	-	-
TOTAL REVENUES	\$0	\$0	\$7,800,000	\$7,800,000
EXPENSES:				
Operating Expenses:				
Operation and Maintenance	-	-	4,788,103	4,788,103
Stores (Gain) or Loss	-	-	-	-
Depreciation	-	-	245,000	333,000
Sums-in-Lieu of Taxes:				
Income Tax	-	-	-	-
Gross Receipts	-	-	-	-
Real Estate & Per. Prop.	-	-	-	-
Social Security Taxes	-	-	111,897	111,897
Rate Stabilization Fund	-	-	975,000	767,000
Total Operating Expenses	\$ -	\$ -	\$ 6,120,000	\$ 6,000,000
Other Expenses:				
Interest on Long-Term Debt	\$ -	\$ -	\$ 120,000	\$ 240,000
Allowance for Funds Used				
During Construction	-	-	-	-
Amortization of Debt Discount and Expense	-	-	-	-
Total Other Expenses	\$ -	\$ -	\$ 120,000	\$ 240,000
TOTAL EXPENSES	\$ -	\$ -	\$ 6,240,000	\$ 6,240,000
NET INCOME:	\$ -	\$ -	\$ 1,560,000	\$ 1,560,000

ENTERPRISE FUNDS

PUBLIC UTILITIES

TOTAL DPU (INCLUDING STORMWATER)

	<u>Actual FY2008</u>	<u>Adopted FY2009</u>	<u>Proposed FY2010</u>	<u>Proposed FY2011</u>
REVENUES:				
City Sales	\$ 160,342,225	\$ 168,899,312	\$ 179,203,227	\$ 185,636,409
County Sales	17,902,044	18,388,350	19,018,700	20,242,300
Recovery of Purchased Gas	160,361,263	186,230,097	162,400,000	162,400,000
Service Charges	3,744,115	3,935,079	4,163,107	4,242,993
Rate Stabilization Fund	-	3,500,000	4,800,000	4,200,000
Interest on Investments	4,594,015	1,326,493	2,175,182	1,932,304
Construction In Aid Revenue	4,414,857	1,175,000	10,042,920	1,794,264
Other - FEMA (07)/DPW (09)	2,239,314	433,432	-	-
TOTAL REVENUES	\$353,597,833	\$383,887,763	\$381,803,136	\$380,448,270
EXPENSES:				
Operating Expenses:				
Recovery of Purchased Gas	\$ 160,361,263	\$ 186,230,097	\$ 162,400,000	\$ 162,400,000
Operation and Maintenance	90,785,362	98,269,954	103,062,050	106,195,545
Stores (Gain) or Loss	-	-	-	-
Depreciation	31,089,626	33,052,100	35,162,305	37,464,898
Sums-in-Lieu of Taxes:				
Income Tax	5,858,209	3,919,300	5,141,200	3,693,200
Gross Receipts	3,684,585	4,009,700	4,079,800	4,187,400
Real Estate & Per. Prop.	10,303,085	11,245,942	10,570,727	13,346,020
Social Security Taxes	1,827,629	2,181,316	2,418,310	2,442,451
Rate Stabilization Fund	5,328,589	-	975,000	767,000
Total Operating Expenses	\$ 309,238,348	\$ 338,908,409	\$ 323,809,392	\$ 330,496,514
Other Expenses:				
Interest on Long-Term Debt	\$ 30,022,735	\$ 35,052,567	\$ 37,272,526	\$ 40,383,591
Interest on Customer Deposits	10,348	13,673	10,348	10,348
Allowance for Funds Used				
During Construction	(2,435,261)	(828,800)	(1,898,877)	(1,898,878)
Amortization of Debt Discount and Expense	1,253,230	1,958,861	1,026,871	933,490
Total Other Expenses	\$ 28,851,052	\$ 36,196,301	\$ 36,410,868	\$ 39,428,551
TOTAL EXPENSES	\$ 338,089,400	\$ 375,104,710	\$ 360,220,260	\$ 369,925,065
NET INCOME:	\$ 15,508,433	\$ 8,783,053	\$ 21,582,875	\$ 10,523,205

**SUMMARY OF ENTERPRISE FUNDS - PUBLIC UTILITIES
INCLUDES STORMWATER**

	<u>Actual FY2008</u>	<u>Adopted FY2009</u>	<u>Approved FY2010</u>	<u>Proposed FY2011</u>
Revenues				
Gas Recovery Revenues	\$ 160,361,263	\$ 186,230,097	\$ 162,400,000	\$ 162,400,000
City Revenues	164,086,340	176,334,391	188,166,334	194,079,402
County Revenues (Contracts)	17,902,044	18,388,350	19,018,700	20,242,300
Interest Income & Other	6,833,329	1,759,925	2,175,182	1,932,304
Total Revenues	\$ 349,182,976	\$ 382,712,763	\$ 371,760,216	\$ 378,654,006
Expenses				
Gas Cost	\$ 160,361,263	\$ 186,230,097	\$ 162,400,000	\$ 162,400,000
O&M Expense	90,785,362	98,269,954	103,062,050	106,195,545
Depreciation	31,089,626	33,052,100	35,162,305	37,464,898
Taxes	21,673,508	21,356,258	23,185,037	24,436,071
Interest Expense & Other	34,179,641	36,196,301	36,410,868	39,428,551
Total Expenses	\$ 338,089,400	\$ 375,104,710	\$ 360,220,260	\$ 369,925,065
Construction In aid Revenue	4,414,857	1,175,000	10,042,920	1,794,264
Net Income	\$ 15,508,433	\$ 8,783,053	\$ 21,582,875	\$ 10,523,205
	\$ 11,093,576	\$ 7,608,053	\$ 11,539,955	\$ 8,728,941

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INTERNAL SERVICE FUNDS

This section includes an agency narrative for each Internal Service Fund for the FY2010 and FY2011 fiscal plan. Following the narrative is a summary of agency accomplishments; revenues, expenditures, and net income for each fund. The Funds include Fleet Management, Public Works Stores, Radio Maintenance, Risk Management, and Advantage Richmond Corporation.

The Bureau of Fleet Management provides corrective and preventive maintenance services to City equipment. Other support services provided include over 30 fuel stations around the City and a formal underground storage tank program as required by state and federal laws. The Bureau also writes vehicle specifications for department-owned and leased vehicles purchased as replacements. The Bureau owns and leases equipment to most City agencies. Equipment purchases are proposed to be \$5.0 million for FY2010 and FY2011. Authorized positions remained at 56.00 FTEs. The Bureau of Fleet Management reports to the Department of General Services.

Over the next fiscal year, Fleet will begin taking fuller advantage of its M5 fleet management system. This will allow for much better reporting and analysis of all of Fleet's data - from inventory control to scheduled maintenance to billing to monthly agency costs.

Agency Accomplishments

- Fleet Services, working in cooperation with Procurement, Police and Fire, successfully established a new fuel contract.
- Successfully managed the transition to the new fuel vendor, while simultaneously implementing the "ring technology" resulting in no interruption in fueling capabilities to our customer base.
- Continued progress on upgrading the maintenance database.
- Continued to improve customer relations, satisfaction and confidence in Fleet.

Radio Maintenance is charged with the installation and maintenance of electronic equipment used by City agencies. This includes installing and maintaining mobile and portable radios (hand-held), pagers/beepers, base stations, mobile data computers and dispatch consoles, antenna tower sites, Police and Fire emergency lights and sirens, public address systems, fire station alerting system and other communications equipment and networks. Radio Maintenance also repairs radios under contract for a number of state agencies. Authorized position strength increases to 10.00 FTEs for FY2010 and FY2011. The Radio Maintenance shop reports to the Department of General Services.

Agency Accomplishments- Radio

- The Radio Shop is working to complete the FCC mandated 800MHz frequency re-banding for the 800MHz voice radio system.
- The final integration for the new wireless two-way notification and alerting network is underway and migration plans are being developed.

INTERNAL SERVICE FUNDS

- The Radio Shop, working in cooperation with Procurement has successfully established a new contract for emergency vehicle equipment. This and other process improvements have eliminated the need to outsource vehicle installation work.
- The Radio Shop's new work order\asset management system has allowed for more efficient work flow, assignments, reporting, and customer invoicing and billing. Radio asset assignment needs are regularly evaluated and re-assigned when appropriate and necessary increasing overall usage of the network while reducing the need for new radio purchases.

Public Works Stores provides for the purchase and inventory of bulk material. Purchases are made through City contracts and issued to the Department of Public Works and other agencies as needed. The authorized positions have changed to 3.40 FTEs.

The **Risk Management Fund** consolidates the City's liabilities and segregates accounts for the payment of worker's compensation indemnity and medical claims, self-insured liability claims, commercial insurance premiums and administrative costs including safety, claims administration and insurance procurement. The department provides the following services:

- Procures commercial insurance.
- Provides information to all City agencies on insurance and coverage issues.
- Administers self-insurance activities and negotiates with carriers and other outside vendors on claims-related issues.
- Trains employees on defensive driving, CPR, hazardous materials safety and environmental and health-related issues as part of the safety and loss control program.
- Reviews accident claims, controls generating of accident claim reports and statistical reports.

The insurance market is volatile, affected both by losses around the world and the decreasing rate of return on investments due to the turmoil of the stock market. It complicates the forecast of the magnitude of change of the future cost of insurance for the City other than to say it will increase.

The authorized strength for FY2010 and FY2011 is 4.00 FTEs.

The **Advantage Richmond Corporation** provides lease space for the City's Social Services Departments. It is also responsible for providing for building and grounds maintenance, custodial, and other landlord-type services.

INTERNAL SERVICE FUNDS

FLEET MANAGEMENT

Statement of Income, Expenses and Changes in Fund Net Assets

	Actual FY 2008	Adopted FY 2009	Proposed FY 2010	Proposed FY 2011
Operating Revenues				
Charges for Goods and Services	\$ 21,618,622	\$ 22,218,724	\$ 23,453,547	\$ 24,213,329
Operating Expenses				
Cost of Goods and Services Sold	\$ 12,688,452	\$ 11,324,083	\$ 13,510,971	\$ 13,890,630
Salaries and Wages	1,339,353	1,304,665	885,148	915,640
Data Processing	174,660	132,613	136,591	140,689
Materials and Supplies	60,653	26,829	65,322	67,281
Rents and Utilities	201,140	318,103	282,704	291,185
Maintenance and Repairs	68,596	90,364	20,007	19,884
Depreciation and Amortization	5,842,904	5,945,815	6,031,770	6,212,722
Claims and Settlements	--	--	--	--
Miscellaneous Operating Expenses	1,993,599	1,782,652	1,767,998	1,852,646
Total Operating Expenses	\$ 22,369,357	\$ 20,925,124	\$ 22,700,511	\$ 23,390,677
Operating Income (Loss)	(750,735)	1,293,600	753,036	822,652
Non-Operating Revenues (Expenses)				
Government Subsidies and Contributions	--	--	--	--
Interest on Long-Term Debt	(322,817)	(453,500)	(503,036)	(565,152)
Miscellaneous Revenue	--	--	--	--
Miscellaneous (Expense)	--	(250,000)	(250,000)	(257,500)
Total Non-Operating Revenues (Expenses)	(322,817)	(703,500)	(753,036)	(822,652)
Net Income (Loss) Before Transfers	(1,073,552)	590,100	--	--
Change In Net Assets	(1,073,552)	590,100	--	--
Net Assets - Beginning of Year	8,706,124	8,706,124	9,296,224	9,296,224
Net Assets - End of Year	\$ 7,632,572	\$ 9,296,224	\$ 9,296,224	\$ 9,296,224

INTERNAL SERVICE FUNDS

PUBLIC WORKS STORES

Statement of Income, Expenses and Changes in Fund Net Assets

	Actual FY 2008	Adopted FY 2009	Proposed FY 2010	Proposed FY 2011
Operating Revenues				
Charges for Goods and Services	\$ 938,007	\$ 1,771,890	\$ 1,782,741	\$ 1,782,741
Operating Expenses				
Cost of Goods and Services Sold	\$ 880,709	\$ 1,486,654	\$ 1,487,726	\$ 1,483,610
Salaries and Wages	170,872	194,589	202,851	203,630
Data Processing	--	--	--	--
Materials and Supplies	225	3,000	3,000	3,000
Rents and Utilities	19,687	48,633	53,001	56,338
Maintenance and Repairs	65,415	39,014	36,163	36,163
Depreciation and Amortization	--	--	--	--
Claims and Settlements	--	--	--	--
Miscellaneous Operating Expenses	--	--	--	--
Total Operating Expenses	\$ 1,136,908	\$ 1,771,890	\$ 1,782,741	\$ 1,782,741
Operating Income (Loss)	(198,901)	--	--	--
Non-Operating Revenues (Expenses)				
Government Subsidies and Contributions	--	--	--	--
Interest on Long-Term Debt	--	--	--	--
Miscellaneous Revenue	--	--	--	--
Miscellaneous (Expense)	--	--	--	--
Total Non-Operating Revenues (Expenses)	--	--	--	--
Net Income (Loss) Before Transfers	(198,901)	--	--	--
Change In Net Assets	(198,901)	--	--	--
Net Assets - Beginning of Year	719,239	520,338	520,338	520,338
Net Assets - End of Year	\$ 520,338	\$ 520,338	\$ 520,338	\$ 520,338

INTERNAL SERVICE FUNDS

RADIO MAINTENANCE

Statement of Income, Expenses and Changes in Fund Net Assets

	Actual FY 2008	Adopted FY 2009	Proposed FY 2010	Proposed FY 2011
Operating Revenues				
Charges for Goods and Services	\$ 654,367	\$ 1,500,000	\$ 1,992,937	\$ 1,629,822
Operating Expenses				
Cost of Goods and Services Sold	\$ 1,293,670	\$ 1,225,490	\$ 1,357,621	\$ 1,038,550
Salaries and Wages	189,992	184,157	271,420	279,294
Data Processing	16,225	28,001	28,841	29,706
Materials and Supplies	28,574	35,705	75,983	76,128
Rents and Utilities	36,327	43,471	50,469	51,842
Maintenance and Repairs	27,275	7,025	6,139	6,500
Depreciation and Amortization	38,883	25,237	25,994	26,773
Claims and Settlements	2,268	--	--	--
Miscellaneous Operating Expenses	162,314	147,254	176,470	121,029
Total Operating Expenses	\$ 1,795,528	\$ 1,696,340	\$ 1,992,937	\$ 1,629,822
Operating Income (Loss)	(1,141,161)	(196,340)	--	--
Non-Operating Revenues (Expenses)				
Government Subsidies and Contributions	--	--	--	--
Interest on Long-Term Debt	--	--	--	--
Miscellaneous Revenue	--	--	--	--
Miscellaneous (Expense)	(81)	(84)	(87)	(89)
Total Non-Operating Revenues (Expenses)	(81)	(84)	(87)	(89)
Net Income (Loss) Before Transfers	(1,141,242)	(196,424)	(87)	(89)
Change In Net Assets	(1,141,242)	(196,424)	(87)	(89)
Net Assets - Beginning of Year	(637,557)	(1,073,593)	(1,270,017)	(1,270,104)
Net Assets - End of Year	\$ (1,778,799)	\$ (1,270,017)	\$ (1,270,104)	\$ (1,270,193)

INTERNAL SERVICE FUNDS

RISK MANAGEMENT

Statement of Income, Expenses and Changes in Fund Net Assets

Operating Revenues	Actual FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
General Fund	\$ 8,542,170	\$ 8,671,796	\$ 9,287,023	\$ 9,449,127
Utilities	4,049,045	4,272,781	3,601,975	3,830,501
Fleet Management	513,427	543,232	535,047	565,992
Port Authority	6,193	6,193	6,502	6,827
Richmond Ambulance Authority	-	15,741	16,307	16,307
Total Operating Revenues	\$ 13,110,835	\$ 13,509,743	\$ 13,446,854	\$ 13,868,754
Operating Expenses				
Salaries and Fringe Benefits	\$ 371,925	\$ 367,282	\$ 386,159	\$ 386,159
3rd Party Claims	2,463,060	-	-	-
Advertising	-	1,000	1,000	-
Auto Claims	415,878	-	-	-
Books	300	400	350	350
Carwash	16	-	-	-
Claims-Auto Liability	-	-	-	-
Claims-General Liability	-	2,000,000	2,200,000	2,350,000
Computer Supplies/Software	-	-	275,000	275,000
Daily Rental	44	-	-	-
Depreciation	2,292	2,238	2,238	2,238
Depreciation-Computer Hardware	-	3,000	3,000	3,000
Duplicating Supplies	417	3,000	1,200	1,200
Educational Supplies	2,991	3,500	3,500	3,500
Employee Injury Costs	2,905,070	5,149,197	4,164,000	3,771,900
Faithful Performance Bond insurance	21,031	29,700	29,700	29,700
Fire and Extended Coverage Insurance	707,963	978,309	1,050,000	1,120,000
Fuel for Vehicles	850	523	600	600
Magazine/News Subscriptions	346	800	500	500
Medical Services	5,994	12,285	12,500	12,500
Membership Dues	1,860	1,100	2,000	2,000
Monthly Auto	911	982	1,000	1,000
Vehicle Replacement	531	1,057	1,057	1,057
Office Maintenance	1,631	1,000	1,000	1,000
Office Supplies	562	2,500	1,250	1,250
Pagers	-	-	-	-
Photo Supplies	-	572	500	500
Planning and Management Services	455,192	515,000	539,000	540,000
Police Claims	-	-	-	-
Postage	163	325	350	350
Printed Forms	-	1,000	1,000	1,000
Property Damage Claims	86,543	125,000	125,000	125,000
Public Liability Auto Insurance	-	415,354	446,000	490,000
Public Liability Insurance	3,187,465	2,360,053	3,100,000	3,250,000
Radio Communication Signal Equip	77	-	-	-

INTERNAL SERVICE FUNDS

RISK MANAGEMENT

Statement of Income, Expenses and Changes in Fund Net Assets

Operating Revenues	Actual FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
Telephone	5,093	5,600	6,000	6,000
Temporary Personnel Services	-	1,561	-	-
Training	14,862	9,500	12,500	12,500
Vehicle Accident Repair Cost	-	-	-	-
Wearing Apparel	477	405	450	450
Workers Compensation	965,768	1,470,000	1,030,000	1,430,000
Workers Compensation Tax	48,204	47,500	50,000	50,000
Total Operating Expenses	\$ 11,667,516	\$ 13,509,743	\$ 13,446,854	\$ 13,868,754
Net Operating Income (Loss)	1,443,319	-	-	-
Non-Operating Revenue (Expenses)				
Revenue Recoveries	176,889	-	-	-
Net Non-Operating Income (Loss)	176,889	-	-	-
Net Income (Loss)	1,620,208	-	-	-
Net Assets-Beginning of Year	(8,766,595)	(7,146,387)	(7,146,387)	(7,146,387)
Net Assets-End of Year	(7,146,387)	(7,146,387)	(7,146,387)	(7,146,387)

INTERNAL SERVICE FUNDS

ADVANTAGE RICHMOND CORPORATION

Statement of Income, Expenses and Changes in Fund Net Assets

Not included in City's Budget

	Actual FY2008	Budget FY2009	Proposed FY2010	Proposed FY2011
Operating Revenues				
Rental Revenues	\$ 2,409,000	\$ 2,409,000	\$ 2,409,000	\$ 2,409,000
Operating Expenses				
Janitorial	\$ 122,400	\$ 129,780	\$ 133,668	\$ 133,668
Utilities	184,205	218,720	225,028	225,028
Repairs & Maintenance	109,642	105,733	108,915	108,915
Grounds & Landscape	10,450	11,278	11,684	11,684
Building Security	150,000	167,880	172,920	172,920
Depreciation & Amortization	225,000	225,000	225,000	225,000
Property Management	99,096	102,072	105,132	105,132
Total Operating Expenses	\$ 900,793	\$ 960,463	\$ 982,347	\$ 982,347
Non Operating Expenses				
Interest on Long Term Debt	560,671	528,068	493,707	493,707
Change in Net Assets	947,536	920,469	932,946	932,946
Net Assets - Beginning of Year	2,847,642	3,795,178	4,715,646	4,715,646
Net Assets - End of Year ¹	\$ 2,847,642	\$ 3,795,178	\$ 4,715,646	\$ 5,648,592

¹ The Net Assets represent net equity in the Marshall Plaza Building as well as cash accumulated for future capital expenditures. The cash-based capital projects include elevator repairs/replacement, HVAC System replacement/repairs, remodeling of the client interview area(s) to make them more conducive for client privacy, and telephone upgrades to VOIP (voice over internet protocol). Other planned projects include plumbing, electrical, and lighting upgrades.

Note: FY2010 is the first appearance of Advantage Richmond Corporation (ARC) in the City's budget. Based on its characteristics, it was determined to be an Internal Service Fund and thus needed to be included in the City's budget. The "Net Assets - Beginning of Year" were certified as a part of the City's FY2008 CAFR (p. 107). ARC's FY2009 budget is included in this table for informational purposes to show the budgeted change in net assets that will be a part of the FY2010 and subsequent budgets. The only budgets reflected on the summary tables will be for FY2010 and beyond.

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RICHMOND PUBLIC SCHOOLS

Contained in this section is the budget provided by Richmond Public Schools, as approved by the School Board. It consists of the General Fund Operating Revenue Detail as well as the General Fund Operating Expenditures by Object Class. The City of Richmond FY2010 and FY2011 Proposed Fiscal Plan appropriates \$153,240,272 in both fiscal years.

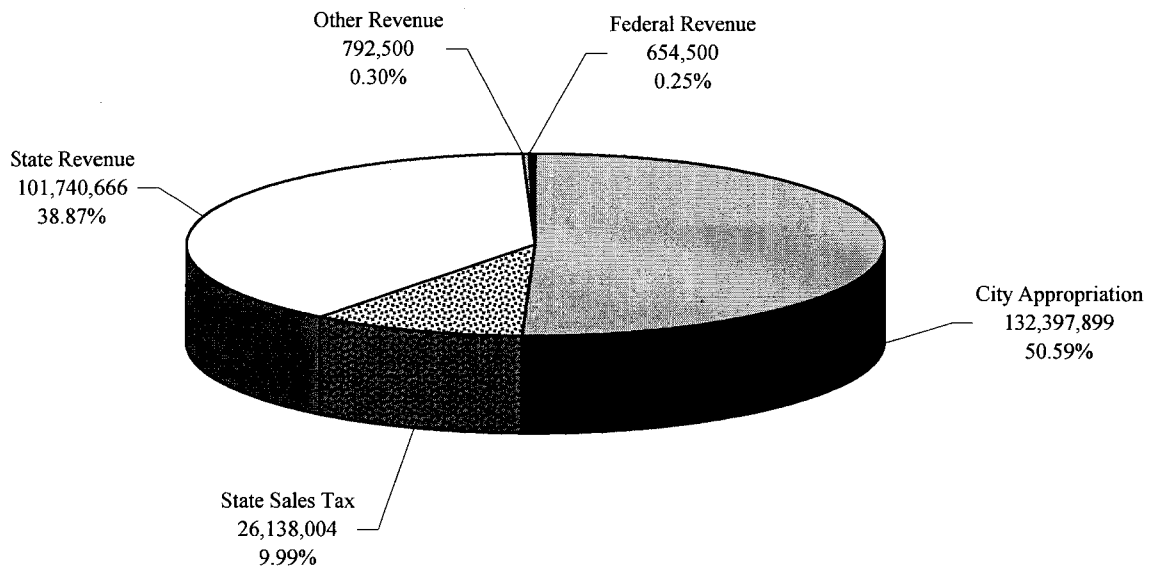
GENERAL FUND OPERATING BUDGET REVENUE DETAIL

	Actuals FY2008	Budget FY2009	Budget FY2010	\$ Change	% Change	Percent of Total
LOCAL REVENUE						
Prior Year Fund Balance	0	0	0	0	0.00%	0.00%
Operations - City Funds	132,026,487	132,397,899	132,397,899	0	0.00%	50.59%
Total City Appropriation	132,026,487	132,397,899	132,397,899	0	0.00%	50.59%
STATE SOQ REVENUES						
Basic Aid SOQ	51,387,018	59,397,163	52,417,493	(6,979,670)	-11.75%	20.03%
Sales Tax	26,792,273	27,877,447	26,138,004	(1,739,443)	-6.24%	9.99%
Textbooks	1,253,013	1,460,242	1,416,132	(44,110)	-3.02%	0.54%
Vocational Education-SOQ	949,631	1,145,820	1,111,207	(34,613)	-3.02%	0.42%
Gifted Education -SOQ	512,301	566,750	549,629	(17,121)	-3.02%	0.21%
Special Education-SOQ	10,283,505	11,285,708	10,956,742	(328,966)	-2.91%	4.19%
Remedial Education-SOQ	3,073,806	3,301,932	3,202,189	(99,743)	-3.02%	1.22%
VRS Retirement	5,110,514	4,842,012	4,671,850	(170,162)	-3.51%	1.79%
Social Security	3,411,175	3,745,475	3,632,333	(113,142)	-3.02%	1.39%
Group Life	174,932	160,168	131,433	(28,735)	-17.94%	0.05%
English As A Second Language	348,916	367,323	458,206	90,883	24.74%	0.18%
Sub-Total SOQ Revenues	103,297,084	114,150,040	104,685,218	(9,464,822)	-8.29%	40.00%
STATE SCHOOL FACILITIES						
School Construction	365,010	359,357	0	(359,357)	-100.00%	0.00%
Sub-Total School Facilities Revenues	365,010	359,357	0	(359,357)	-100.00%	0.00%
STATE INCENTIVE REVENUES						
Compensation Supplement	3,973,456	0	0	0	0.00%	0.00%
Spec Educ: Regional Tuition	25,365	24,990	0	(24,990)	-100.00%	0.00%
Turnaround Specialist	60,652	0	0	0	0.00%	0.00%
Sub-Total Incentive Revenues	4,059,473	24,990	0	(24,990)	-100.00%	0.00%
STATE CATEGORICAL REVENUES						
Spec Educ: Homebound	388,027	431,119	431,226	107	0.02%	0.16%
Visually Handicapped	15,142	20,000	15,100	(4,900)	-24.50%	0.01%
Sub-Total Categorical Revenues	403,169	451,119	446,326	(4,793)	0.00%	0.17%
LOTTERY FUNDED PROGRAMS						
At-Risk	4,679,266	6,043,244	5,403,747	(639,497)	-10.58%	2.06%
Enrollment Loss	696,230	594,326	654,423	60,097	10.11%	0.25%
Foster Care Children	187,880	200,820	178,930	(21,890)	-10.90%	0.07%
K-3 Primary Class Size Reduction	4,703,161	5,503,195	5,449,891	(53,304)	-0.97%	2.08%
SOL Algebra Readiness	319,045	380,549	353,585	(26,964)	-7.09%	0.14%
Virginia Preschool Initiative	2,521,326	4,986,797	3,086,464	(1,900,333)	-38.11%	1.18%
Construction & Operating Costs	2,783,918	2,935,516	1,085,757	(1,849,759)	-63.01%	0.41%
Sub-Total Lottery Funded Programs	15,890,826	20,644,447	16,212,797	(4,431,650)	-21.47%	6.19%
Sub-Total State Revenue	124,015,562	135,629,953	121,344,341	(14,285,612)	-10.53%	46.36%
Federal Stimulus Funds	0	0	6,534,329	6,534,329	10000.00%	2.50%
Total State Revenue	124,015,562	135,629,953	127,878,670	(7,751,283)	-5.72%	48.86%

GENERAL FUND OPERATING BUDGET REVENUE DETAIL

	Actuals FY2008	Budget FY2009	Budget FY2010	\$ Change	% Change	Percent of Total
OTHER REVENUE						
Building Rental Permit	212,119	200,000	200,000	0	0.00%	0.08%
Student Fees	840	1,400	1,000	(400)	-28.57%	0.00%
Cobra Administrative Fees	3,623	2,500	2,500	0	0.00%	0.00%
Library Fines	1,030	1,900	1,900	0	0.00%	0.00%
Textbook Fines	3,029	10,000	3,000	(7,000)	-70.00%	0.00%
Attorney's Fees	1,857	1,000	1,000	0	0.00%	0.00%
Tuition	284,354	460,000	300,000	(160,000)	-34.78%	0.11%
Operating Expense Recovery	647	600	600	0	0.00%	0.00%
Donations & Special Gifts	0	5,000	0	(5,000)	-100.00%	0.00%
Sales Of Supplies	0	2,000	0	(2,000)	-100.00%	0.00%
Sale Of Surplus Property	12,947	0	5,000	5,000	100.00%	0.00%
Insurance Adjustments	3,565	0	0	0	0.00%	0.00%
Interest/Dividends/Gains Invest	80	0	100	100	100.00%	0.00%
Administrative Cost Recovery	350	0	0	0	0.00%	0.00%
Damages Recovery	7,085	0	0	0	0.00%	0.00%
Richmond Sch / Math-Science	42,351	42,400	42,400	0	0.00%	0.02%
Indirect Cost Recovery	234,829	250,000	235,000	(15,000)	-6.00%	0.09%
Miscellaneous	6,464	0	0	0	0.00%	0.00%
Total Other Revenue	815,170	976,800	792,500	(184,300)	-18.87%	0.30%
FEDERAL REVENUE						
Advanced Placement 84.330	0	4,500	4,500	0	0.00%	0.00%
Air Force	71,525	30,000	70,000	40,000	133.33%	0.03%
Impact Aid PL 103-382, Title VIII	222,301	175,000	200,000	25,000	14.29%	0.08%
Army Reserve	380,911	380,000	380,000	0	0.00%	0.15%
Medicare Part D Subsidy	362,638	0	0	0	0.00%	0.00%
Total Federal Revenue	1,037,375	589,500	654,500	65,000	11.03%	0.25%
Total General Fund Revenue	257,894,594	269,594,152	261,723,569	(7,870,583)	-2.92%	100.00%

Richmond Public Schools General Fund Operating Revenues FY2010



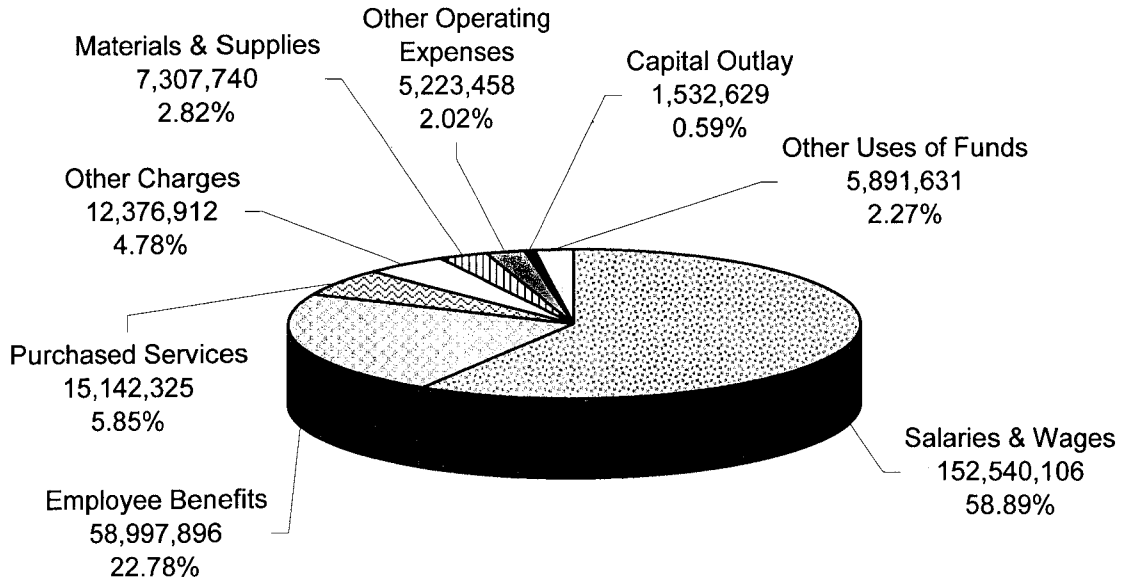
GENERAL FUND OPERATING BUDGET - EXPENDITURES BY OBJECT CLASS

DESCRIPTION	F-T-E's FY2010	Actuals FY2008	Budget FY2009	Budget FY2010	Increase (Decrease)	Percent Change	Percent of Total
Administration	8	977,345	1,020,310	991,326	-28,984	-2.84%	0.38%
Instructional Administration	123	10,130,760	10,773,280	10,217,272	-556,008	-5.16%	3.94%
Instructional Class Staff	2,028	101,053,136	105,071,654	104,924,755	-146,899	-0.14%	40.51%
Other Professionals	160	9,361,454	10,021,216	9,654,500	-366,716	-3.66%	3.73%
Technical	311	7,902,386	8,334,525	8,165,373	-169,152	-2.03%	3.15%
Clerical	156	6,674,492	6,604,193	6,457,495	-146,698	-2.22%	2.49%
Support & Crafts	58	2,794,312	3,078,593	2,968,111	-110,482	-3.59%	1.15%
Operative	165	4,756,728	4,210,010	4,184,681	-25,329	-0.60%	1.62%
Laborer	354	9,867,542	10,123,766	9,857,231	-266,535	-2.63%	3.81%
State Employee	2	116,531	119,028	119,362	334	0.28%	0.05%
Sub-Total Salaries & Wages	3,365	153,634,686	159,356,575	157,540,106	-1,816,469	-1.14%	60.82%
Positions to be Identified (Attrition)	-75	0	0	-3,000,000	-3,000,000	-100.00%	-1.16%
Turnover		0	0	-2,000,000	-2,000,000	-100.00%	-0.77%
Total Salaries & Wages	3,290	153,634,686	159,356,575	152,540,106	-6,816,469	-4.28%	58.89%
Health Insurance		20,624,735	18,979,044	18,209,345	-769,699	-4.06%	7.03%
VRS Life Insurance		1,807,403	1,243,681	1,185,861	-57,820	-4.65%	0.46%
Social Security - FICA		11,300,600	12,044,998	11,952,576	-92,422	-0.77%	4.61%
Retirement		27,049,680	26,454,576	26,398,612	-55,964	-0.21%	10.19%
Compensation-type Insurance		784,845	1,244,295	1,233,502	-10,793	-0.87%	0.48%
Other Benefits		-12,268	417,000	18,000	-399,000	-95.68%	0.01%
Sub-Total Employee Benefits		61,554,995	60,383,594	58,997,896	-1,385,698	-2.29%	22.78%
Total Personnel Services		215,189,681	219,740,169	216,538,002	-3,202,167	-1.46%	83.60%
Service Contracts		2,084,412	2,558,811	2,488,336	-70,475	-2.75%	0.96%
Professional Services		1,616,781	1,524,750	1,736,250	211,500	13.87%	0.67%
Tuition		5,746,847	5,479,980	5,347,680	-132,300	-2.41%	2.06%
Temporary Services		75,791	232,567	341,727	109,160	46.94%	0.13%
Non-Professional Services		3,159,382	2,961,752	3,272,427	310,675	10.49%	1.26%
Repairs & Maintenance		1,780,567	1,962,880	1,955,905	-6,975	-0.36%	0.76%
Sub-total Purchased Services		14,463,780	14,720,740	15,142,325	421,585	2.86%	5.85%
Advertising		89,508	115,400	118,800	3,400	2.95%	0.05%
Student Transportation		916,690	829,850	651,795	-178,055	-21.46%	0.25%
Insurance System-wide		2,165,404	1,916,372	2,067,780	151,408	7.90%	0.80%
Miscellaneous Insurance		72,261	79,946	72,202	-7,744	-9.69%	0.03%
Utilities		7,201,937	6,685,000	7,185,000	500,000	7.48%	2.77%
Communications		1,852,775	1,805,570	1,785,005	-20,565	-1.14%	0.69%
Rentals		415,529	649,330	496,330	-153,000	-23.56%	0.19%
Sub-Total Other Charges		12,714,104	12,081,468	12,376,912	295,444	2.45%	4.78%
Materials & Supplies		5,063,281	6,122,266	5,960,549	-161,717	-2.64%	2.30%
Printing & Binding		173,997	265,545	237,948	-27,597	-10.39%	0.09%
Meals		14,320	13,996	20,875	6,879	49.15%	0.01%
Books & Periodicals		362,103	380,943	378,043	-2,900	-0.76%	0.15%
Media Supplies		84,225	93,000	90,500	-2,500	-2.69%	0.03%
Textbooks		1,610,584	2,997,000	598,000	-2,399,000	-80.05%	0.23%

GENERAL FUND OPERATING BUDGET - EXPENDITURES BY OBJECT CLASS

DESCRIPTION	F-T-E's FY2010	Actuals FY2008	Budget FY2009	Budget FY2010	Increase (Decrease)	Percent Change	Percent of Total
Food Service Management		659	0	0	0	0.00%	0.00%
Permits & Fees		8,345	20,475	20,475	0	0.00%	0.01%
Food		2,146	1,350	1,350	0	0.00%	0.00%
Sub-Total Materials & Supplies		<u>7,319,660</u>	<u>9,894,575</u>	<u>7,307,740</u>	<u>-2,586,835</u>	<u>-26.14%</u>	<u>2.82%</u>
Staff Development		519,017	608,675	440,768	-167,907	-27.59%	0.17%
Dues & Fees		173,225	251,179	254,485	3,306	1.32%	0.10%
Travel		320,699	317,805	343,545	25,740	8.10%	0.13%
Commencement Cost		70,614	76,400	76,100	-300	-0.39%	0.03%
Awards		36,533	59,670	50,570	-9,100	-15.25%	0.02%
Claims & Judgments		279,497	45,000	45,000	0	0.00%	0.02%
Garage Services		2,037,411	2,852,633	2,913,340	60,707	2.13%	1.12%
Warehouse Service		1,093,500	1,000,000	1,000,000	0	0.00%	0.39%
Other Operating Expenses		145,156	104,570	99,650	-4,920	-4.70%	0.04%
Sub-Total Other Operating Expenses		<u>4,675,652</u>	<u>5,315,932</u>	<u>5,223,458</u>	<u>-92,474</u>	<u>-1.74%</u>	<u>2.02%</u>
Buildings		800,161	0	0	0	0.00%	0.00%
Equipment Additional		441,632	997,291	956,985	-40,306	-4.04%	0.37%
Equipment Replacement		222,777	147,209	125,644	-21,565	-14.65%	0.05%
Capitalized Leases		0	450,000	450,000	0	0.00%	0.17%
Sub-Total Capital Outlay		<u>1,464,570</u>	<u>1,594,500</u>	<u>1,532,629</u>	<u>-61,871</u>	<u>-3.88%</u>	<u>0.59%</u>
Debt Service		223,478	223,478	0	-223,478	-100.00%	0.00%
Lease Purchase		0	771,848	771,848	0	0.00%	0.30%
Transfer to Other Funds		7,794,392	8,113,362	7,979,203	-134,159	-1.65%	3.08%
VHSL Supplement		303,311	293,080	295,580	2,500	0.85%	0.11%
Reserve for Contingencies		0	45,000	45,000	0	0.00%	0.02%
Expense Refund (Warehouse & Field Trips)		-3,578,209	-3,200,000	-3,200,000	0	0.00%	-1.24%
Sub-Total Other Uses of Funds		<u>4,742,972</u>	<u>6,246,768</u>	<u>5,891,631</u>	<u>-355,137</u>	<u>-5.69%</u>	<u>2.27%</u>
Total Non-Personnel Expenditures		<u>45,380,738</u>	<u>49,853,983</u>	<u>47,474,695</u>	<u>-2,379,288</u>	<u>-4.77%</u>	<u>18.33%</u>
TOTAL GENERAL FUND	<u>3,290.0</u>	<u>260,570,419</u>	<u>269,594,152</u>	<u>259,012,697</u>	<u>-10,581,455</u>	<u>-3.92%</u>	<u>100.00%</u>

Richmond Public Schools General Fund Operating Expenditures FY2010



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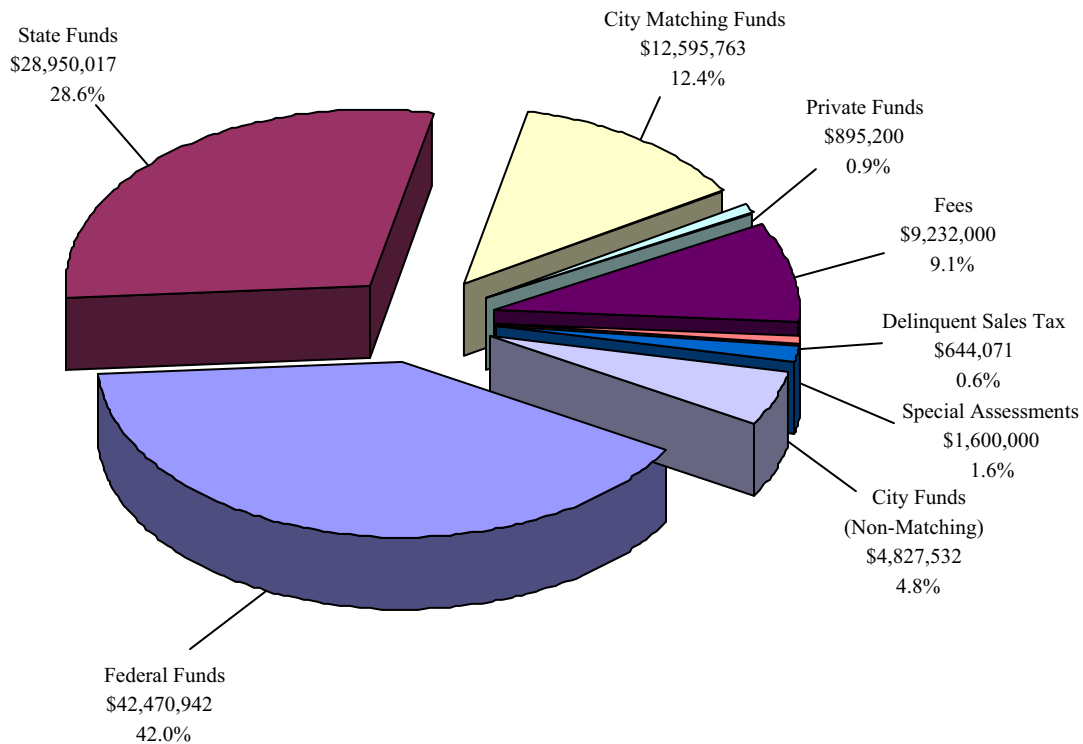


SPECIAL FUNDS EXPENDITURES

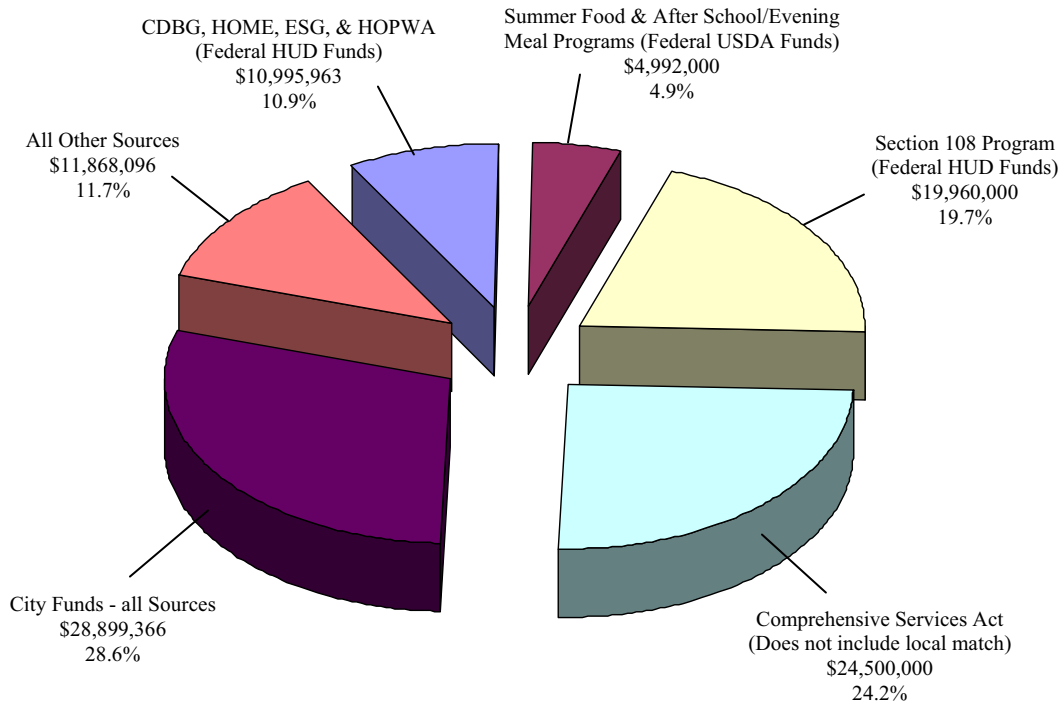
One of the major elements that comprise the City’s Fiscal Plan is the *Special Fund Budget*. Special Funds are designed to account for revenues appropriated for a specified purpose, that generally are restricted in some way, and that require segregation into separate funds for accounting purposes, with the exception of major capital projects. Special Funds are primarily derived from user fees, assessments, and grants, rather than property taxes, and are appropriated either at the time the Fiscal Plan is adopted by City Council or through mid-year ordinances approved by City Council. The proposed fiscal year 2010 Special Funds that follow will be appropriated upon adoption by City Council, at which time the proposed fiscal year 2011 Special Funds will be approved.

Each City agency or department was provided an opportunity to prepare a Special Fund budget and submit it to the Department of Budget and Strategic Planning for inclusion in this document. The City’s total proposed FY2010 Special Fund Budget is \$101,215,425. The chart below identifies all FY 2010 Special Fund funding sources as proposed, the one that follows identifies the major funding sources, and the final chart shows the relative size of the Special Fund Budget by agency.

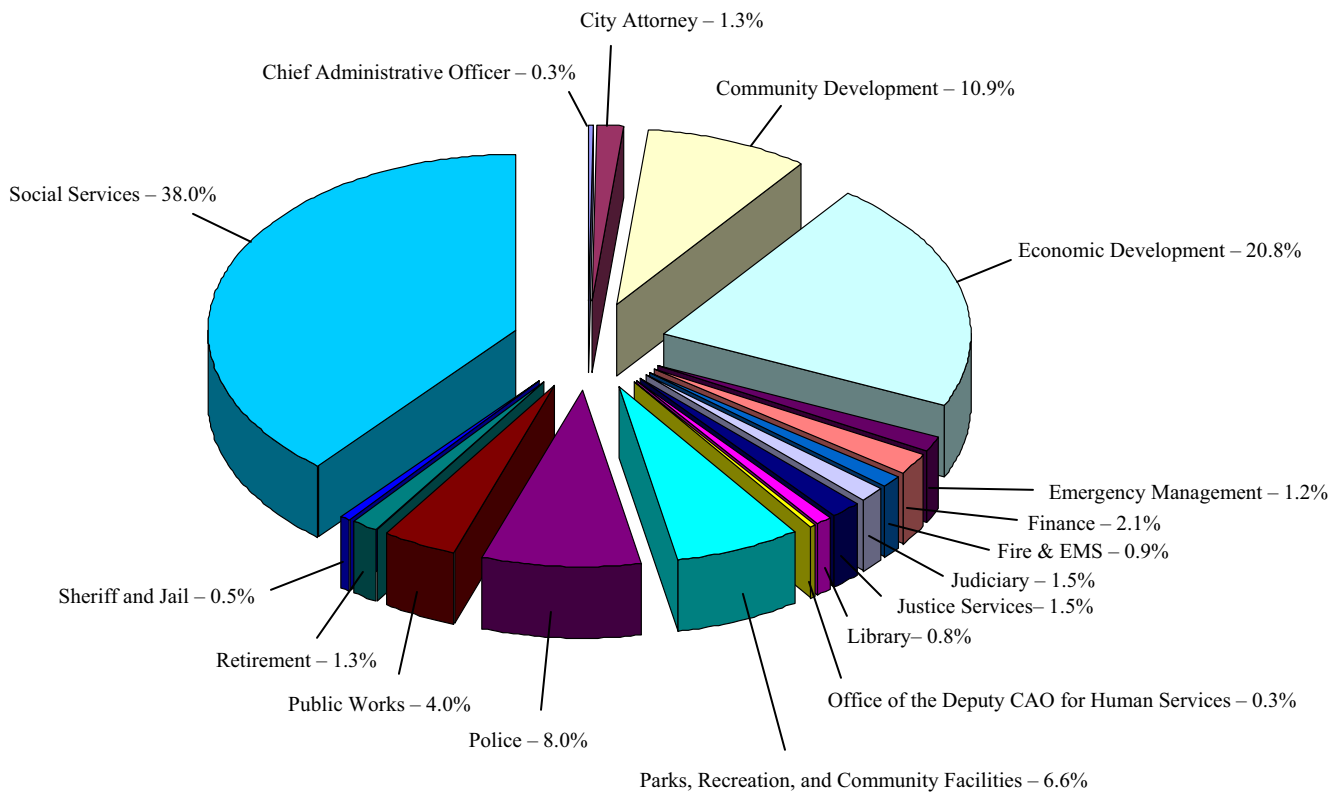
FY2010 Special Funds by all Funding Sources



2010 Special Funds by Major Funding Source



Special Funds by City Agency



SPECIAL FUNDS SUMMARY

<u>Fund Number</u>	<u>Fund Name</u>	<u>Proposed FY2010</u>	<u>Proposed FY2011</u>
Chief Administrative Officer			
450	Cable Communications	\$ 350,000	\$ 350,000
	Total Agency Special Funds	\$ 350,000	\$ 350,000
City Attorney			
221	Delinquent Tax Sales	\$ 644,071	\$ 665,000
563	Juvenile & Domestic Relations - Legal Services	\$ 701,130	\$ 757,221
	Total Agency Special Funds	\$ 1,345,201	\$ 1,422,221
Community Development			
025	CDBG	\$ 6,200,000	\$ 6,000,000
026	HOME	\$ 2,500,000	\$ 2,500,000
028	ESG	\$ 219,823	\$ 219,823
029	HOPWA	\$ 740,000	\$ 740,000
NEW	CDBG Economic Stimulus	\$ 1,336,140	\$ -
	Total Agency Special Funds	\$ 10,995,963	\$ 9,459,823
Economic Development			
238	Brownfield Site Assessment	\$ 552,000	\$ 552,000
239	Economic Dev. Authority	\$ -	\$ -
283	VOR Marketing Grant	\$ 15,000	\$ 15,000
531	USEDA Economic Strategy Grant	\$ 105,000	\$ 105,000
560	17th Street Farmers Market	\$ 90,000	\$ 90,000
027	Section 108 Loan Program	\$ 19,960,000	\$ 19,960,000
NEW	Workforce Development Initiative	\$ 100,000	\$ 100,000
NEW	Enhancements Program Phase 1 and Phase II	\$ 181,000	\$ 181,000
NEW	African-American Genealogy Center	\$ 100,000	\$ -
	Total Agency Special Funds	\$ 21,103,000	\$ 21,003,000
Emergency Management			
376	MMRS	\$ 350,000	\$ 350,000
588	CERT (Citizen Corps)	\$ 40,000	\$ 40,000
588	LEMPG	\$ 40,900	\$ 40,900
588	Survivor Day	\$ 45,000	\$ 45,000
NEW	EOC Grant	\$ 750,000	\$ -
	Total Agency Special Funds	\$ 1,225,900	\$ 475,900

SPECIAL FUNDS SUMMARY

<u>Fund Number</u>	<u>Fund Name</u>	<u>Proposed FY2010</u>	<u>Proposed FY2011</u>
Finance			
223	Riverfront Special Assessment	\$ 400,000	\$ 400,000
236	Downtown Special Assessment	\$ 1,200,000	\$ 1,200,000
280	Community Development Authority	\$ 510,000	\$ 510,000
	Total Agency Special Funds	\$ 2,110,000	\$ 2,110,000
Fire & EMS			
375	State Fire Programs	\$ 750,000	\$ 775,000
385	Four for Life	\$ 200,000	\$ 225,000
	Total Agency Special Funds	\$ 950,000	\$ 1,000,000
Judiciary			
243	Courthouse Maintenance	\$ 400,000	\$ 400,000
246	Technology Trust Fund	\$ 430,000	\$ 150,000
251	Asset Forfeiture	\$ 85,000	\$ 85,000
252	Victim Witness	\$ 450,795	\$ 450,795
343	Washington/Baltimore-HIDTA	\$ 150,000	\$ 150,000
	Total Agency Special Funds	\$ 1,515,795	\$ 1,235,795
Justice Services			
240	Community Corrections	\$ 996,506	\$ 996,506
260	USDA	\$ 92,000	\$ 92,000
264	Title II Formula Grant	\$ 63,964	\$ 63,964
342	Drug Treatment Court Grant	\$ 133,000	\$ 133,000
470	Title IV E	\$ 75,000	\$ 75,000
514	JAIBG	\$ 87,917	\$ 87,917
527	Crime Analysis	\$ 64,812	\$ -
564	CORTIP	\$ 24,927	\$ -
564	Detention Center Donations	\$ 2,000	\$ 2,000
596	Lipman	\$ 25,000	\$ 25,000
	Total Agency Special Funds	\$ 1,565,126	\$ 1,475,387

SPECIAL FUNDS SUMMARY

<u>Fund Number</u>	<u>Fund Name</u>	<u>Proposed FY2010</u>	<u>Proposed FY2011</u>
Library			
200	Gifts to the Library	\$ 75,000	\$ 75,000
207	Library Staff Association	\$ 5,000	\$ 5,000
209	Verizon-Erate USF Grant	\$ 110,000	\$ 110,000
241	Public Law Library	\$ 310,000	\$ 310,000
570	Bill & Melinda Gates Foundation	\$ 70,200	\$ -
571	Library Foundation	\$ 100,000	\$ 100,000
572	Friends of the Library	\$ 75,000	\$ 75,000
577	Gang Reduction Intervention Grant (GRIP)	\$ 15,000	\$ 15,000
	Total Agency Special Funds	\$ 760,200	\$ 690,000
Office of the Deputy CAO for Human Services			
535	Richmond Americorp Grant	\$ 306,896	\$ 306,896
	Total Agency Special Funds	\$ 306,896	\$ 306,896
Parks, Recreation, and Community Facilities			
405	Sports & Athletics	\$ 75,000	\$ 75,000
406	James River Park	\$ 10,000	\$ 10,000
425	Carillon Renovation	\$ 100,000	\$ 100,000
431	Adult Swimming Classes	\$ 80,000	\$ 80,000
433	Camps	\$ 150,000	\$ 150,000
434	Fee Based Activities	\$ 900,000	\$ 900,000
439	Summer Food Program	\$ 3,100,000	\$ 3,100,000
440	Child & Adult Care Food Program	\$ 1,800,000	\$ 1,800,000
NEW	After School	\$ 50,000	\$ 50,000
NEW	Community Cultural Arts	\$ 125,000	\$ 125,000
NEW	Cultural Arts	\$ 50,000	\$ 50,000
NEW	Recreation	\$ 60,000	\$ 60,000
NEW	National Football League	\$ 50,000	\$ 50,000
NEW	Radio-A-Thon	\$ 50,000	\$ 50,000
NEW	NRPA Achievement	\$ 30,000	\$ 30,000
	Total Agency Special Funds	\$ 6,630,000	\$ 6,630,000

SPECIAL FUNDS SUMMARY

<u>Fund Number</u>	<u>Fund Name</u>	<u>Proposed FY2010</u>	<u>Proposed FY2011</u>
Police			
351	Federal Asset Forfeiture	\$ 400,000	\$ 400,000
353	State Asset Forfeiture	\$ 300,000	\$ 300,000
510	Emergency Communications	\$ 7,412,000	\$ 7,493,000
	Total Agency Special Funds	\$ 8,112,000	\$ 8,193,000
Public Works			
311	Litter Control Act Grant	\$ 35,000	\$ 35,000
338	Richmond Employee Trip Generation Reduction	\$ 500,000	\$ -
339	Parking Management	\$ 100,000	\$ 100,000
388	911 Emergency Telephone	\$ 1,463,825	\$ 1,460,525
388	911-Maintenance	\$ 892,323	\$ 986,117
534	Winter Storm Events	\$ 300,000	\$ 300,000
557	Main Street Station Operating	\$ 714,543	\$ 782,598
	Total Agency Special Funds	\$ 4,005,691	\$ 3,664,240
Retirement			
218	Richmond Retirement System	\$ 1,286,384	\$ 1,304,752
	Total Agency Special Funds	\$ 1,286,384	\$ 1,304,752
Sheriff and Jail			
558	State Asset Forfeiture	\$ 6,000	\$ 6,000
559	Byrne Memorial Grant	\$ 200,000	\$ -
NEW	Byrne JAG	\$ 80,000	\$ -
NEW	Byrne JAG	\$ 80,000	\$ -
NEW	Byrne JAG	\$ 20,000	\$ -
NEW	Family Literacy Program	\$ 63,000	\$ -
NEW	SCAAP	\$ 45,265	\$ 45,265
	Total Agency Special Funds	\$ 494,265	\$ 51,265

SPECIAL FUNDS SUMMARY

<u>Fund Number</u>	<u>Fund Name</u>	<u>Proposed FY2010</u>	<u>Proposed FY2011</u>
Social Services			
276	Healthy Families	\$ 120,000	\$ 120,000
301	IL Administration & Purchased Services	\$ 139,205	\$ 149,205
303	Shelter Plus Care	\$ 980,000	\$ 980,000
304	Supportive Housing	\$ 80,000	\$ 80,000
309	Richmond Healthy Start Initiative	\$ 900,000	\$ 900,000
452	Community Advisory Board	\$ 50,000	\$ 50,000
458	CSA	\$ 35,900,000	\$ 39,490,000
459	Child Care Quality Initiative	\$ 68,750	\$ 68,750
466	IL Education & Training	\$ 71,049	\$ 81,049
467	Regional Summit	\$ 150,000	\$ 150,000
	Total Agency Special Funds	\$ 38,459,004	\$ 42,069,004
Total Special Fund		\$ 101,215,425	\$ 101,441,283

SPECIAL FUNDS

AGENCY NAME: Chief Administrative Officer

SPECIAL FUND ACCOMPLISHMENTS:

The City's governmental channels are being effectively maintained and programmed by way of the Office of the Press Secretary. Numerous broadcasts have been done that included Mayoral, City Council, and general government presentations.

PROGRAM NAME: Cable Communications

SPECIAL FUND PROGRAM OBJECTIVES:

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.

SPECIAL FUND FUND	OR GRANT NAME	FUNDING SOURCE	CASH MATCH	FY2008 ACTUAL	FY2009 ADOPTED	FY2010 PROPOSED	FY2010 FTEs	FY2011 PROPOSED	FY2011 FTEs
450	Cable Communications	PEG Fee	\$ -	\$ 8,532	\$ 350,000	\$ 350,000	0.0	\$ 350,000	0.0
Total Program			\$ -	\$ 8,532	\$ 350,000	\$ 350,000	0.0	\$ 350,000	0.0
Total Agency			\$ -	\$ 8,532	\$ 350,000	\$ 350,000	0.0	\$ 350,000	0.0

SPECIAL FUNDS

AGENCY NAME: City Attorney

SPECIAL FUND ACCOMPLISHMENTS:

PROGRAM NAME: Delinquent Tax Sales

SPECIAL FUND PROGRAM OBJECTIVES:

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.

FUND	SPECIAL FUND OR GRANT NAME	FUNDING SOURCE	CASH MATCH	FY2008 ACTUAL	FY2009 ADOPTED	FY2010 PROPOSED	FY2010 FTEs	FY2011 PROPOSED	FY2011 FTEs
221	Delinquent Tax Sales	City	\$ -	\$ 312,981	\$ 644,071	\$ 644,071	1.75	\$ 665,000	1.75
Total Program			\$ -	\$ 312,981	\$ 644,071	\$ 644,071	1.75	\$ 665,000	1.75

PROGRAM NAME: Juvenile and Domestic Relations - Legal Services

SPECIAL FUND PROGRAM OBJECTIVES:

This fund was set up through an agreement between the Department of Social Services and the City Attorney's Office. It was established to provide adequate legal representation to the Department of Social Services in five different courtrooms of the Richmond Juvenile and Domestic Relations District Court.

FUND	GRANT NAME	FUNDING SOURCE	CASH MATCH	FY2008 ACTUAL	FY2009 ADOPTED	FY2010 PROPOSED	FY2010 FTEs	FY2011 PROPOSED	FY2011 FTEs
563	Juvenile & Domestic Relations - Legal Services	DSS	\$ -	\$ 604,227	\$ 649,195	\$ 701,130	7.0	\$ 757,221	7.0
Total Program			\$ -	\$ 604,227	\$ 649,195	\$ 701,130	7.0	\$ 757,221	7.0

Total Agency \$ - \$ 917,208 \$ 1,293,266 \$ 1,345,201 8.75 \$ 1,422,221 8.75

SPECIAL FUNDS

AGENCY NAME: Community Development

SPECIAL FUND ACCOMPLISHMENTS:

The Department of Community Development oversees the administration of Community Development Block Grant, Home Investment Partnership, Emergency Shelter Grant and Housing Opportunities for Persons with Aids funds. A detailed listing of the programs funded under these grants can be found following this summary. Due to the uncertainty of the Federal Entitlement Budget at this time, the proposed FY 2010 budget cannot be determined.

PROGRAM NAME: Community Development Block Grant

SPECIAL FUND PROGRAM OBJECTIVES:

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.

FUND	SPECIAL FUND OR GRANT NAME	FUNDING SOURCE	CASH MATCH	FY2008 ACTUAL	FY2009 ADOPTED	FY2010 PROPOSED	FY2011 PROPOSED	FTEs	FTEs
025	CDBG	Federal	\$ -	\$ 5,449,389	\$ 5,651,933	\$ 6,200,000	\$ 6,000,000	26.3	26.3
	Total Program		\$ -	\$ 5,449,389	\$ 5,651,933	\$ 6,200,000	\$ 6,000,000	26.3	26.3

PROGRAM NAME: Home Investment Partnership

SPECIAL FUND PROGRAM OBJECTIVES:

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.

FUND	SPECIAL FUND OR GRANT NAME	FUNDING SOURCE	CASH MATCH	FY2008 ACTUAL	FY2009 ADOPTED	FY2010 PROPOSED	FY2011 PROPOSED	FTEs	FTEs
026	HOME	Federal	\$ -	\$ 2,318,524	\$ 2,292,955	\$ 2,500,000	\$ 2,500,000	2.35	2.35
	Total Program		\$ -	\$ 2,318,524	\$ 2,292,955	\$ 2,500,000	\$ 2,500,000	2.35	2.35

PROGRAM NAME: Emergency Shelter Grant

SPECIAL FUND PROGRAM OBJECTIVES:

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.

FUND	SPECIAL FUND OR GRANT NAME	FUNDING SOURCE	CASH MATCH	FY2008 ACTUAL	FY2009 ADOPTED	FY2010 PROPOSED	FY2011 PROPOSED	FTEs	FTEs
028	ESG	Federal	\$ -	\$ 214,982	\$ 219,823	\$ 219,823	\$ 219,823	0.1	0.1
	Total Program		\$ -	\$ 214,982	\$ 219,823	\$ 219,823	\$ 219,823	0.1	0.1

SPECIAL FUNDS

AGENCY NAME: Community Development

PROGRAM NAME: Housing Opportunities for Persons with AIDS

SPECIAL FUND PROGRAM OBJECTIVES:

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.

FUND	SPECIAL FUND OR GRANT NAME	FUNDING SOURCE	CASH MATCH	FY2008 ACTUAL	FY2009 ADOPTED	FY2010 PROPOSED	FY2010 FTEs	FY2011 PROPOSED	FY2011 FTEs
029	HOPWA	Federal	\$ -	\$ 645,317	\$ 690,000	\$ 740,000	0.25	\$ 740,000	0.25
Total Program			\$ -	\$ 645,317	\$ 690,000	\$ 740,000	0.25	\$ 740,000	0.25

PROGRAM NAME: Historic Resources

SPECIAL FUND PROGRAM OBJECTIVES:

Grants from the Virginia Department of Historic Resources funded a revision of the Richmond Old and Historic District Handbook and Design Guidelines, as well as a survey and National Register nomination for the Fairmount neighborhood.

FUND	SPECIAL FUND OR GRANT NAME	FUNDING SOURCE	CASH MATCH	FY2008 ACTUAL	FY2009 ADOPTED	FY2010 PROPOSED	FY2010 FTEs	FY2011 PROPOSED	FY2011 FTEs
228	Fairmount Survey & Nat'l Register Nomination	State	\$ -	\$ 9,154	\$ -	\$ -	0.0	\$ -	0.0
Total Program			\$ -	\$ 9,154	\$ -	\$ -	0.0	\$ -	0.0

PROGRAM NAME: Broad Rock Creek Floodway Mitigation Project

SPECIAL FUND PROGRAM OBJECTIVES:

This project acquired and demolished five homes in the floodway of Broad Rock Creek, relocated affected households, and provided housing rehabilitation for 15 homes owned or occupied by low/moderate income households that were storm or flood damaged by Hurricane Isabel or the remnants of Tropical Storm Gaston. The City will contract with Elder Homes Corporation to conduct the rehabilitation.

FUND	SPECIAL FUND OR GRANT NAME	FUNDING SOURCE	CASH MATCH	FY2008 ACTUAL	FY2009 ADOPTED	FY2010 PROPOSED	FY2010 FTEs	FY2011 PROPOSED	FY2011 FTEs
552	VHDHCD 2005 Disaster Recovery Grant	Federal Pass-Through	\$ -	\$ 239,107	\$ -	\$ -	0.0	\$ -	0.0
Total Program			\$ -	\$ 239,107	\$ -	\$ -	0.0	\$ -	0.0

SPECIAL FUNDS

AGENCY NAME: Community Development

PROGRAM NAME: Scattered-Site Housing Repair

SPECIAL FUND PROGRAM OBJECTIVES:

This project will provide housing rehabilitation for 14 homes owned and occupied by low/moderate income households that were storm or flood damaged the remnants of Tropical Storm Gaston. The City will contract with Elder Homes Corporation to conduct the rehabilitation.

FUND	SPECIAL FUND OR GRANT NAME	FUNDING SOURCE	CASH MATCH	FY2008 ACTUAL	FY2009 ADOPTED	FY2010 PROPOSED	FY2010 PROPOSED FTEs	FY2011 PROPOSED	FY2011 PROPOSED FTEs
553	VHDHCD 2005 Disaster Recovery Grant	Federal Pass-Through	\$ -	\$ 55,677	\$ 90,000	\$ -	0.0	\$ -	0.0
Total Program			\$ -	\$ 55,677	\$ 90,000	\$ -	0.0	\$ -	0.0

PROGRAM NAME: CDBG Economic Stimulus Fund

SPECIAL FUND PROGRAM OBJECTIVES:

This project will provide funding to stimulate job creation and economic growth to improve neighborhood revitalization efforts. Activities must also benefit low and moderate income persons or aid in the prevention of, or elimination of, slums and blight.

FUND	GRANT NAME	FUNDING SOURCE	CASH MATCH	FY2008 ACTUAL	FY2009 ADOPTED	FY2010 PROPOSED	FY2010 PROPOSED FTEs	FY2011 PROPOSED	FY2011 PROPOSED FTEs
NEW	CDBG Economic Stimulus	Federal Pass-Through	\$ -	\$ -	\$ -	\$ 1,336,140	0.0	\$ -	0.0
Total Program			\$ -	\$ -	\$ -	\$ 1,336,140	0.0	\$ -	0.0
Total Agency			\$ -	\$ 8,932,150	\$ 8,944,711	\$ 10,995,963	29.0	\$ 9,459,823	29.0

SPECIAL FUNDS

AGENCY NAME: Economic Development

SPECIAL FUND ACCOMPLISHMENTS:

The Department of Economic Development receives grant funding from the Environmental Protection Agency (EPA) and state funds to accomplish the following: 1). Under the Brownfields Site Assessment grant the Department has executed five sites for Phase I Environmental Site Assessment and created a Quality Assurance Plan Program (QAPP). 2). State funding assists DED with updating its programs brochures and creating marketing packages for exhibits, trade shows, the business community and the general public.

PROGRAM NAME: Brownfields Pilot Site Assessment Project

SPECIAL FUND PROGRAM OBJECTIVES:

The funding of this grant is provided by the U.S. Environmental Protection Agency (EPA) for the site assessment of vacant and underutilized commercial and industrial properties contaminated by petroleum products.

FUND	SPECIAL FUND OR GRANT NAME	FUNDING SOURCE	CASH MATCH	FY2008 ACTUAL	FY2009 ADOPTED	FY2010 PROPOSED	FTEs	FY2011 PROPOSED	FTEs
238	Brownfield Site Assessment	Federal	\$ -	\$ 31,971	\$ 352,000	\$ 552,000	0.08	\$ 552,000	0.08
Total Program			\$ -	\$ 31,971	\$ 352,000	\$ 552,000	0.08	\$ 552,000	0.08

PROGRAM NAME: Economic Development Authority

SPECIAL FUND PROGRAM OBJECTIVES:

The Economic Development Authority (EDA) special fund is to provide payroll for two positions, Administrative Project Analyst 100% support and the Administrative Program Support Assistant 40% support.

FUND	SPECIAL FUND OR GRANT NAME	FUNDING SOURCE	CASH MATCH	FY2008 ACTUAL	FY2009 ADOPTED	FY2010 PROPOSED	FTEs	FY2011 PROPOSED	FTEs
239	Economic Dev. Authority	EDA	\$ -	\$ 54,569	\$ 60,000	\$ -	1.40	\$ -	1.40
Total Program			\$ -	\$ 54,569	\$ 60,000	\$ -	1.40	\$ -	1.40

PROGRAM NAME: 17th Street Farmers Market

SPECIAL FUND PROGRAM OBJECTIVES:

The 17th Street Farmers Market Special Fund supports marketing initiatives and special programs from fees generated through Parking, ATM and Vendors.

FUND	SPECIAL FUND OR GRANT NAME	FUNDING SOURCE	CASH MATCH	FY2008 ACTUAL	FY2009 ADOPTED	FY2010 PROPOSED	FTEs	FY2011 PROPOSED	FTEs
560	17th Street Farmers Market	ATM, Vendor, and Parking Fees	\$ -	\$ 70,358	\$ 90,000	\$ 90,000	0.0	\$ 90,000	0.0
Total Program			\$ -	\$ 70,358	\$ 90,000	\$ 90,000	0.0	\$ 90,000	0.0

SPECIAL FUNDS

AGENCY NAME: Economic Development

PROGRAM NAME: VOR Marketing Grant

SPECIAL FUND PROGRAM OBJECTIVES:

The purpose of this grant is to assist the Department of Economic Development with design, production, and exhibition of printed materials to market the City to new and prospective developers, businesses, and for the interest of the general public.

FUND	SPECIAL FUND OR GRANT NAME	FUNDING SOURCE	CASH MATCH	FY2008 ACTUAL	FY2009 ADOPTED	FY2010 PROPOSED	FTEs	FY2011 PROPOSED	FTEs
283	VOR Marketing Grant	State	\$ -	\$ 18,598	\$ 15,000	\$ 15,000	0.0	\$ 15,000	0.0
Total Program			\$ -	\$ 18,598	\$ 15,000	\$ 15,000	0.0	\$ 15,000	0.0

PROGRAM NAME: USEDA Grant

SPECIAL FUND PROGRAM OBJECTIVES:

The purpose of this grant is to assist the Department of Economic Development with development of an economic strategic plan for the City of Richmond.

FUND	SPECIAL FUND OR GRANT NAME	FUNDING SOURCE	CASH MATCH	FY2008 ACTUAL	FY2009 ADOPTED	FY2010 PROPOSED	FTEs	FY2011 PROPOSED	FTEs
531	USEDA Economic Strategy Grant	Federal	\$ -	\$ 32,500	\$ 130,000	\$ 105,000	0.0	\$ 105,000	0.0
Total Program			\$ -	\$ 32,500	\$ 130,000	\$ 105,000	0.0	\$ 105,000	0.0

PROGRAM NAME: Governor's Opportunity Fund

SPECIAL FUND PROGRAM OBJECTIVES:

This fund helped support MeadWestvaco Corporation's expansion into Richmond. The Governor's Opportunity Fund is designed as a "deal closing" fund to be employed at the Governor's discretion when necessary to secure a company location or expansion in Virginia. The Governor's Opportunity Fund provides either grants or loans to localities to assist in the creation of new jobs and investment in accordance with criteria established by legislation.

FUND	SPECIAL FUND OR GRANT NAME	FUNDING SOURCE	CASH MATCH	FY2008 ACTUAL	FY2009 ADOPTED	FY2010 PROPOSED	FTEs	FY2011 PROPOSED	FTEs
597	Governor's Opportunity Fund	State	\$ -	\$ 2,000,000	\$ -	\$ -	0.0	\$ -	0.0
Total Program			\$ -	\$ 2,000,000	\$ -	\$ -	0.0	\$ -	0.0

SPECIAL FUNDS

AGENCY NAME: Economic Development

PROGRAM NAME: Section 108 - Loan Program

SPECIAL FUND PROGRAM OBJECTIVES:

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.

FUND	SPECIAL FUND OR GRANT NAME	FUNDING SOURCE	CASH MATCH	FY2008 ACTUAL	FY2009 ADOPTED	FY2010 PROPOSED	FY2011 PROPOSED	FTEs	FTEs
NEW	Section 108 Loan Program	Federal	\$ -	\$ 832,958	\$ 19,960,000	\$ 19,960,000	\$ 19,960,000	0.0	0.0
Total Program			\$ -	\$ 832,958	\$ 19,960,000	\$ 19,960,000	\$ 19,960,000	0.0	0.0

PROGRAM NAME: Interpreting America's Historic Places Grant

SPECIAL FUND PROGRAM OBJECTIVES:

The purpose of this program is to implement fully planned and developed interpretive projects at places of historic significance. This program seeks to facilitate the implementation of projects that educate and engage the public in humanities themes at historically significant places. Projects may focus on a single historic site or house, a series of sites, an entire neighborhood, a town community, or a larger geographic region.

D	GRANT NAME	FUNDING SOURCE	CASH MATCH	FY2008 ACTUAL	FY2009 ADOPTED	FY2010 PROPOSED	FY2011 PROPOSED	FTEs	FTEs
NEW	Interpreting America's Historic Places Grant	Federal	\$ -	\$ -	\$ 69,000	\$ -	\$ -	0.0	0.0
Total Program			\$ -	\$ -	\$ 69,000	\$ -	\$ -	0.0	0.0

PROGRAM NAME: Workforce Development Initiative

SPECIAL FUND PROGRAM OBJECTIVES:

Workforce Development Initiative Special Fund supports business, residential and communities workforce needs. Sponsored seminars, events and special programs in support of promoting workforce development, i.e employment fairs, addressing dislocated workers needs, informational seminars, and employment services.

FUND	SPECIAL FUND OR GRANT NAME	FUNDING SOURCE	CASH MATCH	FY2008 ACTUAL	FY2009 ADOPTED	FY2010 PROPOSED	FY2011 PROPOSED	FTEs	FTEs
NEW	Workforce Development Initiative	Federal	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	0.0	0.0
Total Program			\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	0.0	0.0

SPECIAL FUNDS

AGENCY NAME: Economic Development

PROGRAM NAME: VDOT Enhancement Program Phase 1 and Phase II

SPECIAL FUND PROGRAM OBJECTIVES:

Funds will be use to extend the Cathedral Walk , a pedestrian and bike trail linking the multimodal Transportation Center at the Main Street Station.

FUND	SPECIAL FUND OR GRANT NAME	FUNDING SOURCE	CASH MATCH	FY2008 ACTUAL	FY2009 ADOPTED	FY2010 PROPOSED	FY2011 PROPOSED	FTEs	FTEs
NEW	Enhancements Program Phase 1 and Phase II	Federal	\$ 41,200	\$ -	\$ -	\$ 181,000	\$ 181,000	0.0	0.0
Total Program			\$ 41,200	\$ -	\$ -	\$ 181,000	\$ 181,000	0.0	0.0

PROGRAM NAME: Richmond African-American Genealogy Center

SPECIAL FUND PROGRAM OBJECTIVES:

Funds will be used to develop an African-American Genealogy Center in the Seaboard Building, part of the Main Street Station complex and adjacent to the Richmond Slave Trail. The Center will play an important role because researching African-American ancestry is difficult due to poor and incomplete paper records and local histories. Unlike European immigrants, who have access to Ellis Island and other centralized genealogical resources, African-Americans have few, if any, centralized locations for research. The center will provide computer stations and staff to educate visitors and provide access to the important slavery-related documents and records compiled by the Library of Virginia and Virginia Historical

FUND	SPECIAL FUND OR GRANT NAME	FUNDING SOURCE	CASH MATCH	FY2008 ACTUAL	FY2009 ADOPTED	FY2010 PROPOSED	FY2011 PROPOSED	FTEs	FTEs
NEW	African-American Genealogy Center	Foundation	\$ -	\$ -	\$ -	\$ 100,000	\$ -	0.0	0.0
Total Program			\$ -	\$ -	\$ -	\$ 100,000	\$ -	0.0	0.0
Total Agency			\$ 41,200	\$ 3,040,953	\$ 20,676,000	\$ 21,103,000	\$ 21,003,000	1.48	1.48

SPECIAL FUNDS

AGENCY NAME: Emergency Management

SPECIAL FUND ACCOMPLISHMENTS:

The Office of Emergency Management (OEM) is in its second full year of operation and has expanded its operational capabilities by hiring additional staff to support emergency preparedness objectives for the City of Richmond. The U. S. Department of Homeland Security conducted a review of the City of Richmond’s Emergency Operations Plan during March 2006. This Nationwide Plan Review was a prerequisite for receipt of Fiscal Year 2006 DHS grant funds. Overall, the EOP was rated “Partially Sufficient” on adequacy and “Partially Sufficient” on acceptability. Of the five cities participating in the review, the City of Richmond received an overall “Sufficient” rating in the adequacy, feasibility and acceptability of the EOP.

PROGRAM NAME: First Responder Grant

SPECIAL FUND PROGRAM OBJECTIVES:

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.

FUND	SPECIAL FUND OR GRANT NAME	FUNDING SOURCE	CASH MATCH	FY2008 ACTUAL	FY2009 ADOPTED	FY2010 PROPOSED	FTEs	FY2011 PROPOSED	FTEs
588	CERT (Citizen Corps)	Federal	\$ -	\$ 24,073	\$ 39,000	\$ 40,000	0.0	\$ 40,000	0.0
	Total Program		\$ -	\$ 24,073	\$ 39,000	\$ 40,000	0.0	\$ 40,000	0.0

PROGRAM NAME: State Homeland Security Program

SPECIAL FUND PROGRAM OBJECTIVES:

The U.S. Department of Homeland Security provided funding for Homeland Security activities to include planning, equipment, training, and exercises. This program will provide an integrated mechanism to enhance the coordination of regional efforts to prevent, respond to, and recover from terrorism related chemical, biological radiological, nuclear, and explosive incidents, cyber attacks and natural disasters.

FUND	SPECIAL FUND OR GRANT NAME	FUNDING SOURCE	CASH MATCH	FY2008 ACTUAL	FY2009 ADOPTED	FY2010 PROPOSED	FTEs	FY2011 PROPOSED	FTEs
588	State Homeland Security	Federal State	\$ -	\$ 177,445	\$ 172,000	\$ -	0.0	\$ -	0.0
	Total Program		\$ -	\$ 177,445	\$ 172,000	\$ -	0.0	\$ -	0.0

SPECIAL FUNDS

AGENCY NAME: Emergency Management

PROGRAM NAME: Local Emergency Management Performance Grant (LEMPG)

SPECIAL FUND PROGRAM OBJECTIVES:

The objective of LEMPG is to enhance the capability of localities to develop and maintain a Comprehensive Emergency Management Program by providing financial and advisory resources. This program is supported by federal pass-through funding requiring localities to complete work elements in the following four areas: 1) Planning: identify and record a suitable site used for federal/state distribution center, staging resources, or used as a Disaster Recovery Center; 2) Training: all local coordinator are required to attend or complete required courses and certifications; 3) Exercises: to develop an exercise program in accordance with Homeland Security Exercise and Evaluation Program; and 4) Capability Reporting: to conduct an annual review of the City's Local Capability Assessment of Readiness (LCAR) and to incorporate capabilities gained from other sources.

FUND	SPECIAL FUND OR GRANT NAME	FUNDING SOURCE	CASH MATCH	FY2008 ACTUAL	FY2009 ADOPTED	FY2010 PROPOSED	FY2010 FTEs	FY2011 PROPOSED	FY2011 FTEs
588	LEMPG	Federal	\$ -	\$ 5,841	\$ 40,900	\$ 40,900	0.0	\$ 40,900	0.0
	Total Program		\$ -	\$ 5,841	\$ 40,900	\$ 40,900	0.0	\$ 40,900	0.0

PROGRAM NAME: Urban Areas Security Initiative (UASI) Program

SPECIAL FUND PROGRAM OBJECTIVES:

The Urban Areas Security Initiative (UASI) grant was funded through the U.S. Homeland Security Program to provide financial assistance to address the unique planning, equipment, training, and exercise needs of large urban areas, and to assist with building and enhanced and sustainable capacity to prevent, respond to, and recover from threats or acts of terrorism. Grant funds will be used to contract with a low-power FM community service radio station, to serve as the City's official broadcast outlet for emergency information in times of crisis.

FUND	SPECIAL FUND OR GRANT NAME	FUNDING SOURCE	CASH MATCH	FY2008 ACTUAL	FY2009 ADOPTED	FY2010 PROPOSED	FY2010 FTEs	FY2011 PROPOSED	FY2011 FTEs
588	UASI Award	Federal State	\$ -	\$ 24,119	\$ -	\$ -	0.0	\$ -	0.0
	Total Program		\$ -	\$ 24,119	\$ -	\$ -	0.0	\$ -	0.0

PROGRAM NAME: Metropolitan Medical Response System (MMRS) Program

SPECIAL FUND PROGRAM OBJECTIVES:

The Federal Emergency Management Agency awarded a grant to the City of Richmond to sustain the MMRS Program. The purpose of this grant to allow preparedness to manage the medical, public health, population protection and environmental health impacts of a radiological release/nuclear detonation by terrorists; compliance with the National Incident Management System (NIMS) including operational planning materials; and helps to ensure readiness to establish and enforce quarantine/isolation for a very large number of persons and sizeable geographic areas.

FUND	SPECIAL FUND OR GRANT NAME	FUNDING SOURCE	CASH MATCH	FY2008 ACTUAL	FY2009 ADOPTED	FY2010 PROPOSED	FY2010 FTEs	FY2011 PROPOSED	FY2011 FTEs
376	MMRS	Federal	\$ -	\$ 209,172	\$ 471,330	\$ 350,000	1.5	\$ 350,000	1.5
	Total Program		\$ -	\$ 209,172	\$ 471,330	\$ 350,000	1.5	\$ 350,000	1.5

SPECIAL FUNDS

AGENCY NAME: Emergency Management

PROGRAM NAME: Emergency Management Mapping Application

SPECIAL FUND PROGRAM OBJECTIVES:

The Emergency Management Mapping Application (EMMA) grant was awarded by the National Institute of Justice through the Department of State Police for the purpose of developing a statewide interoperable communications plan. This federal award was used to purchase hardware and software to support deployment of the EMMA, a product of Towson University's Center for Geographic Information Sciences.

FUND	SPECIAL FUND OR GRANT NAME	FUNDING SOURCE	CASH MATCH	FY2008 ACTUAL	FY2009 ADOPTED	FY2010 PROPOSED	FY2010 FTEs	FY2011 PROPOSED	FY2011 FTEs
588	EMMA Grant	Federal State	\$ -	\$ 65,929	\$ -	\$ -	0.0	\$ -	0.0
Total Program			\$ -	\$ 65,929	\$ -	\$ -	0.0	\$ -	0.0

PROGRAM NAME: HSPG Emergency Operations Center

SPECIAL FUND PROGRAM OBJECTIVES:

This Project involves the renovation and equipping of an Emergency Operations Center (EOC). Project investment funds are intended to address significant deficiencies associated with both the existing EOC facility itself and the facility sharing arrangement between the City of Richmond and the Richmond Ambulance Authority (RAA). A self-assessment of Richmond's existing EOC reveals a serious concern for the facility's ability to adequately accommodate a coordinated response to a large scale emergency event. Not only must the Richmond EOC meet the needs of localized emergencies, it must be able to meet the needs of a regional, state, and, national emergencies: as the geographical center and capital of Virginia; as the -50 miles fall back zone for Washington D.C. and Surry Nuclear Plant in the event of a mass evacuation and casualties; and as the designated Hurricane evacuation locality for the Tidewater Region.

FUND	SPECIAL FUND OR GRANT NAME	FUNDING SOURCE	CASH MATCH	FY2008 ACTUAL	FY2009 ADOPTED	FY2010 PROPOSED	FY2010 FTEs	FY2011 PROPOSED	FY2011 FTEs
New	EOC Grant	Federal	\$ -	\$ -	\$ -	\$ 750,000	0.0	\$ -	0.0
Total Program			\$ -	\$ -	\$ -	\$ 750,000	0.0	\$ -	0.0

SPECIAL FUNDS

AGENCY NAME: Emergency Management

PROGRAM NAME: Outreach Preparedness Program for Private Citizens (Survivor Day)

SPECIAL FUND PROGRAM OBJECTIVES:

This Program aims to ensure that planning, preparedness, response, recovery, and mitigation are not just actions taken by public safety officials and private partners, but also by private citizens. There are certain preparations that everyone should make to ensure that they and their loved ones are safe and self-sufficient until help can arrive or normal conditions resume. This four-hour program is designed to prepare citizens with information and planning tools in the event of a widespread disruption of public services, commerce, and transportation due to a local emergency.

FUND	SPECIAL FUND OR GRANT NAME	FUNDING SOURCE	CASH MATCH	FY2008 ACTUAL	FY2009 ADOPTED	FY2010 PROPOSED	FY2010 FTEs	FY2011 PROPOSED	FY2011 FTEs
588	Survivor Day	State	\$ -	\$ -	\$ 50,000	\$ 45,000	0.0	\$ 45,000	0.0
	Total Program		\$ -	\$ -	\$ 50,000	\$ 45,000	0.0	\$ 45,000	0.0
Total Agency			\$ -	\$ 506,579	\$ 773,230	\$ 1,225,900	1.5	\$ 475,900	1.5

SPECIAL FUNDS

AGENCY NAME: Finance

SPECIAL FUND ACCOMPLISHMENTS:

The Department of Finance provides leadership and support in the City's financial affairs such that all financial matters are conducted in an efficient, effective, responsive, and professional manner.

PROGRAM NAME: Downtown Special Assessment

SPECIAL FUND PROGRAM OBJECTIVES:

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.

FUND	SPECIAL FUND OR GRANT NAME	FUNDING SOURCE	CASH MATCH	FY2008 ACTUAL	FY2009 ADOPTED	FY2010 PROPOSED	FY2011 PROPOSED	FTEs	FTEs
236	Downtown Special Assessment	Special Tax	\$ -	\$ 1,031,796	\$ 1,200,000	\$ 1,200,000	0.0	\$ 1,200,000	0.0
Total Program			\$ -	\$ 1,031,796	\$ 1,200,000	\$ 1,200,000	0.0	\$ 1,200,000	0.0

PROGRAM NAME: Riverfront Special Assessment

SPECIAL FUND PROGRAM OBJECTIVES:

This fund accounts for the special assessment tax for improvements along the riverfront.

FUND	SPECIAL FUND OR GRANT NAME	FUNDING SOURCE	CASH MATCH	FY2008 ACTUAL	FY2009 ADOPTED	FY2010 PROPOSED	FY2011 PROPOSED	FTEs	FTEs
223	Riverfront Special Assessment	Special Tax	\$ -	\$ 414,111	\$ 350,000	\$ 400,000	0.0	\$ 400,000	0.0
Total Program			\$ -	\$ 414,111	\$ 350,000	\$ 400,000	0.0	\$ 400,000	0.0

PROGRAM NAME: Community Development Authority

SPECIAL FUND PROGRAM OBJECTIVES:

This fund accounts for the special assessment tax for CDA improvements in downtown Richmond.

FUND	SPECIAL FUND OR GRANT NAME	FUNDING SOURCE	CASH MATCH	FY2008 ACTUAL	FY2009 ADOPTED	FY2010 PROPOSED	FY2011 PROPOSED	FTEs	FTEs
280	Community Development Authority	Special Tax	\$ -	\$ 985,228	\$ 510,000	\$ 510,000	0.0	\$ 510,000	0.0
Total Program			\$ -	\$ 985,228	\$ 510,000	\$ 510,000	0.0	\$ 510,000	0.0

Total Agency \$ - \$ 2,431,135 \$ 2,060,000 \$ 2,110,000 0.0 \$ 2,110,000 0.0

SPECIAL FUNDS

AGENCY NAME: Fire & Emergency Services

SPECIAL FUND ACCOMPLISHMENTS:

The Department of Fire and Emergency Services achieved several special fund accomplishments during FY 09. The agency received funding from the United States Department of Homeland Security through the Assistance to Firefighters Grant Program which allowed it to (1) provide various health screening, vaccinations and physicals to all sworn members and (2) enhance the department fitness program by providing a Peer Fitness workshop to train 10 peer fitness trainers. The second accomplishment was the purchase of HAZMAT equipment which was funded through The Virginia Department of Emergency Management. The third accomplishment was renovations and repairs to the Richmond Fire Burn Building which was funded through the Virginia Department of Fire Programs. The Department of Fire and Emergency Services' final accomplishment was the purchase of two new sets of personal protective gear for each fire fighter within the department. This allowed the department to meet the NFPA standard 1701 which mandates improved safety features on all protective gear.

PROGRAM NAME: Fire Suppression

SPECIAL FUND PROGRAM OBJECTIVES:

The Four-for-Life Funds are collected pursuant to Section 46.2-694, Code of Virginia, and shall be used only for emergency medical services. Such funds shall be in addition to any local appropriations and therefore cannot be used to supplant local funds. The four-for-Life monies are generated as a result of charges collected at the time of registration of each passenger vehicle, pickup, and panel truck in the Commonwealth.

FUND	SPECIAL FUND OR GRANT NAME	FUNDING SOURCE	CASH MATCH	FY2008 ACTUAL	FY2009 ADOPTED	FY2010 PROPOSED	FTEs	FY2011 PROPOSED	FTEs
385	Four for Life	State	\$ -	\$ 124,350	\$ 282,000	\$ 200,000	0.0	\$ 225,000	0.0
	Total Program		\$ -	\$ 124,350	\$ 282,000	\$ 200,000	0.0	\$ 225,000	0.0

PROGRAM NAME: Fire Suppression

SPECIAL FUND PROGRAM OBJECTIVES:

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.

FUND	SPECIAL FUND OR GRANT NAME	FUNDING SOURCE	CASH MATCH	FY2008 ACTUAL	FY2009 ADOPTED	FY2010 PROPOSED	FTEs	FY2011 PROPOSED	FTEs
375	State Fire Programs	State	\$ -	\$ 391,973	\$ 773,000	\$ 750,000	0.0	\$ 775,000	0.0
	Total Program		\$ -	\$ 391,973	\$ 773,000	\$ 750,000	0.0	\$ 775,000	0.0

SPECIAL FUNDS

AGENCY NAME: Fire & Emergency Services

PROGRAM NAME: Fire Prevention

SPECIAL FUND PROGRAM OBJECTIVES:

The Special Fund objective of the Department's Fire Prevention Program is to leverage City funds in an effort to expand fire prevention programs, resulting in prevention of injury, loss of life, and loss of property.

FUND	SPECIAL FUND OR GRANT NAME	FUNDING SOURCE	CASH MATCH	FY2008 ACTUAL	FY2009 ADOPTED	FY2010 PROPOSED	FY2011 PROPOSED	FTEs	FTEs
382	Assistance to Firefighter Grant Program	Federal	\$ -	\$ 58,344	\$ -	\$ -	\$ 0.0	\$ -	0.0
Total Program			\$ -	\$ 58,344	\$ -	\$ -	\$ 0.0	\$ -	0.0

PROGRAM NAME: Fire Prevention

SPECIAL FUND PROGRAM OBJECTIVES:

The special fund objective is to provide physicals to all City of Richmond Firefighters. The funding will also pay for each member to receive a stress test, TB, Flu and Hepatitis B vaccination/booster. In addition one fourth of the staff members will receive a Computer Tomography (CT) scan.

FUND	SPECIAL FUND OR GRANT NAME	FUNDING SOURCE	CASH MATCH	FY2008 ACTUAL	FY2009 ADOPTED	FY2010 PROPOSED	FY2011 PROPOSED	FTEs	FTEs
444	Assistance to Fire Fighter Program	Federal	\$ 101,465	\$ -	\$ -	\$ -	\$ 0.0	\$ -	0.0
Total Program			\$ 101,465	\$ -	\$ -	\$ -	\$ 0.0	\$ -	0.0

PROGRAM NAME: Training

SPECIAL FUND PROGRAM OBJECTIVES:

The program objective is to complete the repairs identified during a state inspection completed by the Virginia Department of Fire Programs. The repairs are required to remain eligible in the VDFP's certified training program.

FUND	SPECIAL FUND OR GRANT NAME	FUNDING SOURCE	CASH MATCH	FY2008 ACTUAL	FY2009 ADOPTED	FY2010 PROPOSED	FY2011 PROPOSED	FTEs	FTEs
383	Burn Building	State	\$ -	\$ -	\$ 95,000	\$ -	\$ 0.0	\$ -	0.0
Total Program			\$ -	\$ -	\$ 95,000	\$ -	\$ 0.0	\$ -	0.0

Total Agency	\$ 101,465	\$ 574,666	\$ 1,150,000	\$ 950,000	0.0	\$ 1,000,000	0.0
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SPECIAL FUNDS

AGENCY NAME: Judiciary - Adult Drug Court

SPECIAL FUND ACCOMPLISHMENTS:

The Richmond Adult Drug Court Program is a pre-adjudication and post-adjudication alternative to incarceration and probation for selected non-violent felony offenders with substance abuse problems. The program includes regular appearances before a Circuit Court Judge, drug testing, individual and group counseling, and 12-step meetings. Utilizing a team approach, on-site clinicians provide assessment and treatment, and probation officers provide supervision and ancillary services. During the program, participants seek to: obtain a drug free-lifestyle; maintain a law-abiding lifestyle; enhance employment skills; be involved in the recovery community; identify relapse warning signs and plan for prevention; and identify specific needs and develop a treatment plan designed for recovery.

PROGRAM NAME: Adult Drug Treatment Court Program

SPECIAL FUND PROGRAM OBJECTIVES:

The objective of the Drug Treatment Court Program grant is to reduce recidivism and drug related crimes.

FUND	SPECIAL FUND OR GRANT NAME	FUNDING SOURCE	CASH MATCH	FY2008 ACTUAL	FY2009 ADOPTED	FY2010 PROPOSED	FY2010 FTEs	FY2011 PROPOSED	FY2011 FTEs
343	Drug Treatment Court Grant	State	\$ -	\$ 11,030	\$ -	\$ -	0.0	\$ -	0.0
Total Program			\$ -	\$ 11,030	\$ -	\$ -	0.0	\$ -	0.0

PROGRAM NAME: RADTC- Step Up and Step Out

SPECIAL FUND PROGRAM OBJECTIVES:

Funded by a federal grant through the Washington/Baltimore High Intensity Drug Trafficking Area program, Project Step Up & Out is designed 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. It will create a continuum of care for addicts who are re-entering society and who are eligible and committed to completing the 18-month RADTC program upon release. 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. By doing this, RADTC believes participants will bypass many of the risks to relapse and eligibility infractions that most commonly cause offenders to terminate RADTC treatment. The anticipated outcomes will include longer spans in treatment, lowered recidivism rates, and increased RADTC graduation rates for Project Step Up & Out participants.

FUND	SPECIAL FUND OR GRANT NAME	FUNDING SOURCE	CASH MATCH	FY2008 ACTUAL	FY2009 ADOPTED	FY2010 PROPOSED	FY2010 FTEs	FY2011 PROPOSED	FY2011 FTEs
343	Washington/Baltimore-HIDTA	Federal	\$ -	\$ -	\$ -	\$ 150,000	1.5	\$ 150,000	1.5
Total Program			\$ -	\$ -	\$ -	\$ 150,000	1.5	\$ 150,000	1.5

Total Agency \$ - \$ 11,030 \$ - \$ 150,000 1.5 \$ 150,000 1.5

SPECIAL FUNDS

AGENCY NAME: Judiciary- Circuit Court

SPECIAL FUND ACCOMPLISHMENTS:

The Circuit Court Clerk maintains a special fund to utilize the Technology Trust Fund. The General Assembly established the Technology Trust Fund to promote remote access to the land records of the various Circuit Courts in Virginia. 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. Over the last few years, the Clerk of the Circuit Court of the City of Richmond has expended TTF funds to obtain hardware and software to build an infrastructure to allow remote access to the land records of the Richmond Circuit Court. To date, the Clerk has used this funding to update the office scanning system, to implement the back-file conversion of records dating to 1782, and to have the land records scanning system web-enabled. The Clerk's Office allows Secure Remote Access to the public on a fee subscription basis.

PROGRAM NAME: Technology Trust Fund

SPECIAL FUND PROGRAM OBJECTIVES:

Over the next year, the Clerk of Court will continue to enhance the system by continuing to upgrade equipment, to further redact social security numbers from the database, and to convert additional records to the system.

FUND	SPECIAL FUND OR GRANT NAME	FUNDING SOURCE	CASH MATCH	FY2008 ACTUAL	FY2009 ADOPTED	FY2010 PROPOSED	FY2010 FTEs	FY2011 PROPOSED	FY2011 FTEs
246	Technology Trust Fund	State Compensation Board	\$ -	\$ 327,813	\$ 505,000	\$ 430,000	0.0	\$ 150,000	0.0
Total Program			\$ -	\$ 327,813	\$ 505,000	\$ 430,000	0.0	\$ 150,000	0.0
Total Agency			\$ -	\$ 327,813	\$ 505,000	\$ 430,000	0.0	\$ 150,000	0.0

SPECIAL FUNDS

AGENCY NAME: Judiciary - Commonwealth Attorney

SPECIAL FUND ACCOMPLISHMENTS:

The Attorney for the Commonwealth investigates and prosecutes misdemeanor traffic, and felony cases, as well as certain other violations.

PROGRAM NAME: Domestic Violence

SPECIAL FUND PROGRAM OBJECTIVES:

This program objective is to develop, implement, and expand the services to female domestic violence and stalking victims at the Domestic Relations Court to increase the safety of victims and their children, and provide the support necessary for victims of domestic violence. Additional prosecutors have been dedicated to review and prosecute these cases.

FUND	SPECIAL FUND OR GRANT NAME	FUNDING SOURCE	CASH MATCH	FY2008 ACTUAL	FY2009 ADOPTED	FY2010 PROPOSED	FY2010 FTEs	FY2011 PROPOSED	FY2011 FTEs
519	Domestic Violence V-Stop	City	\$ -	\$ 1,878	\$ -	\$ -	0.0	\$ -	0.0
Total Program			\$ -	\$ 1,878	\$ -	\$ -	0.0	\$ -	0.0

PROGRAM NAME: Project Exile

SPECIAL FUND PROGRAM OBJECTIVES:

The purpose of this Project Exile program is to increase the conviction rate of criminals that use illegal guns to commit a crime by aggressively prosecuting criminals in the City of Richmond. The Office prosecutes these cases full time in state and federal court.

FUND	SPECIAL FUND OR GRANT NAME	FUNDING SOURCE	CASH MATCH	FY2008 ACTUAL	FY2009 ADOPTED	FY2010 PROPOSED	FY2010 FTEs	FY2011 PROPOSED	FY2011 FTEs
520	Project Exile	City	\$ -	\$ 6,985	\$ -	\$ -	0.0	\$ -	0.0
Total Program			\$ -	\$ 6,985	\$ -	\$ -	0.0	\$ -	0.0

PROGRAM NAME: Victim Witness (252)

SPECIAL FUND PROGRAM OBJECTIVES:

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.

FUND	SPECIAL FUND OR GRANT NAME	FUNDING SOURCE	CASH MATCH	FY2008 ACTUAL	FY2009 ADOPTED	FY2010 PROPOSED	FY2010 FTEs	FY2011 PROPOSED	FY2011 FTEs
252	Victim Witness	State	\$ 131,000	\$ 485,906	\$ 499,006	\$ 450,795	10.0	\$ 450,795	10.0
Total Program			\$ 131,000	\$ 485,906	\$ 499,006	\$ 450,795	10.0	\$ 450,795	10.0

SPECIAL FUNDS

AGENCY NAME: Judiciary - Commonwealth Attorney

PROGRAM NAME: Asset Forfeiture (251)

SPECIAL FUND PROGRAM OBJECTIVES:

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.

FUND	SPECIAL FUND OR GRANT NAME	FUNDING SOURCE	CASH MATCH	FY2008 ACTUAL	FY2009 ADOPTED	FY2010 PROPOSED	FY2010 FTEs	FY2011 PROPOSED	FY2011 FTEs
251	Asset Forfeiture	State	\$ -	\$ 89,117	\$ 148,304	\$ 85,000	0.0	\$ 85,000	0.0
	Total Program		\$ -	\$ 89,117	\$ 148,304	\$ 85,000	0.0	\$ 85,000	0.0
Total Agency			\$ 131,000	\$ 583,887	\$ 647,310	\$ 535,795	10.0	\$ 535,795	10.0

SPECIAL FUNDS

AGENCY NAME: Judiciary - Courthouse Maintenance Fund

SPECIAL FUND ACCOMPLISHMENTS:

The Courthouse Maintenance Fund was authorized by the Code of Virginia section 17.1-281, and by Richmond City Ordinance # 90-243-229 adopted July 9, 1990. The ordinance was enacted to defray the cost of construction, renovation or maintenance of courthouses and to defray increases in the cost of heating, cooling, electricity and ordinary maintenance. On April 27, 2001, the Attorney General of the Commonwealth of Virginia rendered an opinion on the Courthouse Maintenance Fund. That opinion concluded with "it is my opinion the City of Richmond may use funds derived from the fees assessed pursuant to section 17.1-281 to defray increases in the cost of heating, cooling, electricity, and ordinary maintenance of courthouses located within the City's boundaries, but may not use such funds to pay the entire cost of utilities and routine courthouse maintenance."

PROGRAM NAME: Courthouse Maintenance Fund

SPECIAL FUND PROGRAM OBJECTIVES:

This fund is supported by a \$2 fee assessed on each case in the General District Court, Circuit Court, and Juvenile and Domestic Relations Court. The fees collected are intended to help defray costs for renovations, utilities, maintenance, and construction of courthouses. Currently, \$350,000 is transferred annually to the Department of General Services general fund revenue budgets with any excess balance to be used for courthouse renovations.

FUND	GRANT NAME	FUNDING SOURCE	CASH MATCH	FY2008 ACTUAL	FY2009 ADOPTED	FY2010 PROPOSED	FTEs	FY2011 PROPOSED	FTEs
243	Courthouse Maintenance	Court Fees	\$ -	\$ 350,000	\$ 400,000	\$ 400,000	0.0	\$ 400,000	0.0
	Total Program		\$ -	\$ 350,000	\$ 400,000	\$ 400,000	0.0	\$ 400,000	0.0

SPECIAL FUNDS

AGENCY NAME: Justice Services

SPECIAL FUND ACCOMPLISHMENTS:

The Community Corrections Program manages the Adult Pretrial and Probation Services. Probation Services maintained a 63% successful closure rate on a total of 564 misdemeanor cases closed in FY 08. Pretrial Services maintained an 86% successful closure rate on a total of 278 misdemeanor cases closed in FY08. There was a slight increase (8%) in the number of Pretrial felony cases closed in FY08. A total of 677 cases yielded a 76% successful closure rate.

DJS received grant funding from DCJS to improve our local juvenile **crime analysis** capabilities. These funds were used to complete design modifications to an existing interagency SQL database case management system, implement staff training initiatives, and provide the technical and analytical support necessary to implement those changes. Project goals were to improve the citywide crime analysis ability through incorporation of juvenile crime data; improve the end users knowledge and skill with the system; and modify the data sets on each juvenile to include assessment information.

The Richmond Juvenile Drug Treatment Court is a specialized judicial service for court involved youth with a diagnosed substance abuse disorder. The average length of service is 9-12 months. In FY 07/08, the RJDTCC provided services to 13 youth and families. Of the 13 served, 85% remained free of new criminal convictions and 70% remained drug free

Juvenile Accountability Block Grant (JABG) -YOGI as an intensive 6 month therapeutic service for high risk youthful offenders ages 14 and under. The YOGI Program provided in-home services to 15 court involved youth and their families. Of the 15 youth served 12 were successfully released and had no further court involvement. The equates to an 80% successful closure rate.

PROGRAM NAME: Gang Reduction Intervention Program

SPECIAL FUND PROGRAM OBJECTIVES:

The objective of the Gang Reduction Intervention Program is to significantly reduce gang activity in specified neighborhoods. It's goal is to stabilize and build pro-social influences in the target communities.

FUND	SPECIAL FUND OR GRANT NAME	FUNDING SOURCE	CASH MATCH	FY2008 ACTUAL	FY2009 ADOPTED	FY2010 PROPOSED	FY2011 PROPOSED	FTEs	FTEs
550	Hispanic Liason (GRIP)	Federal	\$ -	\$ 691	\$ -	\$ -	0.0	\$ -	0.0
550	Offender Re-entry (GRIP)	Federal	\$ -	\$ 24,553	\$ -	\$ -	0.0	\$ -	0.0
Total Program			\$ -	\$ 25,244	\$ -	\$ -	0.0	\$ -	0.0

PROGRAM NAME: Community Corrections

SPECIAL FUND PROGRAM OBJECTIVES:

The objective of the Community Corrections Program is to provide court ordered pre-trial and probation services.

FUND	SPECIAL FUND OR GRANT NAME	FUNDING SOURCE	CASH MATCH	FY2008 ACTUAL	FY2009 ADOPTED	FY2010 PROPOSED	FY2011 PROPOSED	FTEs	FTEs
240	Supervision Fees	State	\$ -	\$ -	\$ 93,690	\$ -	0.0	\$ -	0.0
240	Community Corrections	State	\$ 41,038	\$ 1,147,074	\$ 1,014,887	\$ 996,506	21.25	\$ 996,506	21.25
Total Program			\$ 41,038	\$ 1,147,074	\$ 1,108,577	\$ 996,506	21.25	\$ 996,506	21.25

SPECIAL FUNDS

AGENCY NAME: Justice Services

PROGRAM NAME: Juvenile Accountability Block Grant

SPECIAL FUND PROGRAM OBJECTIVES:

The objective of the Juvenile Accountability Block Grant program is to provide case-management for adjudicated delinquents and to provide an educational program for youth on short term school suspension.

FUND	SPECIAL FUND OR GRANT NAME	FUNDING SOURCE	CASH MATCH	FY2008 ACTUAL	FY2009 ADOPTED	FY2010 PROPOSED	FTEs	FY2011 PROPOSED	FTEs
514	JAIBG	Federal	\$ -	\$ 136,229	\$ 97,685	\$ 87,917	1.3	\$ 87,917	1.3
Total Program			\$ -	\$ 136,229	\$ 97,685	\$ 87,917	1.3	\$ 87,917	1.3

PROGRAM NAME: Juvenile Detention Home USDA

SPECIAL FUND PROGRAM OBJECTIVES:

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.

FUND	SPECIAL FUND OR GRANT NAME	FUNDING SOURCE	CASH MATCH	FY2008 ACTUAL	FY2009 ADOPTED	FY2010 PROPOSED	FTEs	FY2011 PROPOSED	FTEs
260	USDA	Federal	\$ -	\$ 88,329	\$ 92,000	\$ 92,000	0.0	\$ 92,000	0.0
Total Program			\$ -	\$ 88,329	\$ 92,000	\$ 92,000	0.0	\$ 92,000	0.0

PROGRAM NAME: Crime Analysis and Criminal Justice Improvements

SPECIAL FUND PROGRAM OBJECTIVES:

The objective of the Crime Analysis and Criminal Justice Improvement grant is to increase the agency's juvenile crime analysis and reporting capabilities. It will enable effective decision making based on local trends.

FUND	SPECIAL FUND OR GRANT NAME	FUNDING SOURCE	CASH MATCH	FY2008 ACTUAL	FY2009 ADOPTED	FY2010 PROPOSED	FTEs	FY2011 PROPOSED	FTEs
527	Crime Analysis	Federal	\$ -	\$ 64,563	\$ 64,812	\$ 64,812	0.0	\$ -	0.0
Total Program			\$ -	\$ 64,563	\$ 64,812	\$ 64,812	0.0	\$ -	0.0

SPECIAL FUNDS

AGENCY NAME: Justice Services

PROGRAM NAME: City Of Richmond Truancy Intervention Program

SPECIAL FUND PROGRAM OBJECTIVES:

The objective of the CORTIP program is to address the problem of habitual truancy. It target students with a pattern of non-attendance and motivate them to attend school and improve their school performance.

FUND	SPECIAL FUND OR GRANT NAME	FUNDING SOURCE	CASH MATCH	FY2008 ACTUAL	FY2009 ADOPTED	FY2010 PROPOSED	FY2010 FTEs	FY2011 PROPOSED	FY2011 FTEs
564	CORTIP	Federal	\$ -	\$ 83,653	\$ -	\$ 24,927	0.0	\$ -	0.0
Total Program			\$ -	\$ 83,653	\$ -	\$ 24,927	0.0	\$ -	0.0

PROGRAM NAME: Juvenile Drug Treatment Court Program

SPECIAL FUND PROGRAM OBJECTIVES:

The objective of the Drug Treatment Court Program grant is to reduce recidivism and drug related crimes.

FUND	SPECIAL FUND OR GRANT NAME	FUNDING SOURCE	CASH MATCH	FY2008 ACTUAL	FY2009 ADOPTED	FY2010 PROPOSED	FY2010 FTEs	FY2011 PROPOSED	FY2011 FTEs
342	Drug Treatment Court Grant	State	\$ -	\$ 136,510	\$ 133,000	\$ 133,000	1.00	\$ 133,000	1.00
Total Program			\$ -	\$ 136,510	\$ 133,000	\$ 133,000	1.00	\$ 133,000	1.00

PROGRAM NAME: Title IV E

SPECIAL FUND PROGRAM OBJECTIVES:

The objective of the Title IV E program is to expand the City's preplacement prevention program.

FUND	SPECIAL FUND OR GRANT NAME	FUNDING SOURCE	CASH MATCH	FY2008 ACTUAL	FY2009 ADOPTED	FY2010 PROPOSED	FY2010 FTEs	FY2011 PROPOSED	FY2011 FTEs
470	Title IV E	Federal	\$ -	\$ 183,163	\$ 275,612	\$ 75,000	0.0	\$ 75,000	0.0
Total Program			\$ -	\$ 183,163	\$ 275,612	\$ 75,000	0.0	\$ 75,000	0.0

FUND	SPECIAL FUND OR GRANT NAME	FUNDING SOURCE	CASH MATCH	FY2008 ACTUAL	FY2009 ADOPTED	FY2010 PROPOSED	FY2010 FTEs	FY2011 PROPOSED	FY2011 FTEs
596	Lipman	Private	\$ -	\$ 5,413	\$ 56,255	\$ 25,000	0.0	\$ 25,000	0.0
Total Program			\$ -	\$ 5,413	\$ 56,255	\$ 25,000	0.0	\$ 25,000	0.0

FUND	SPECIAL FUND OR GRANT NAME	FUNDING SOURCE	CASH MATCH	FY2008 ACTUAL	FY2009 ADOPTED	FY2010 PROPOSED	FY2010 FTEs	FY2011 PROPOSED	FY2011 FTEs
564	Detention Center Donations	Donations	\$ -	\$ 1,415	\$ 5,000	\$ 2,000	0.0	\$ 2,000	0.0
Total Program			\$ -	\$ 1,415	\$ 5,000	\$ 2,000	0.0	\$ 2,000	0.0

SPECIAL FUNDS

AGENCY NAME: Justice Services

PROGRAM NAME: Title II Formula Grant Program

SPECIAL FUND PROGRAM OBJECTIVES:

The Department of Justice Services in collaboration with the 13th District Court Service Unit has established an Evening Reporting Center as a means of reducing delinquent behavior of city youth. This program is funded by a new grant awarded through the Virginia Department of Criminal Justice Services, which may be continued each year for a total of five years. DJS has a contractual agreement with the Boys & Girls Club to provide structured after school activities at their Southside facility. This program will serve as a valuable detention alternative program for appropriate juvenile offenders under probation supervision. It will provide the youth with character and leadership development, education and career development, health and life skills, arts, sports, fitness and recreation. Not only will the crime rate be reduced, it will also provide a safe environment for youths.

D	SPECIAL FUND OR GRANT NAME	FUNDING SOURCE	CASH MATCH	FY2008 ACTUAL	FY2009 ADOPTED	FY2010 PROPOSED	FY2011 PROPOSED	FTEs	FTEs
264	Title II Formula Grant	Federal	\$ 15,991	\$ 15,268	\$ 63,964	\$ 63,964	0.0	\$ 63,964	0.0
Total Program			\$ 15,991	\$ 15,268	\$ 63,964	\$ 63,964	0.0	\$ 63,964	0.0

Total Agency \$ 57,029 \$ 1,886,862 \$ 1,896,905 \$ 1,565,126 23.55 \$ 1,475,387 23.55

SPECIAL FUNDS

AGENCY NAME: Richmond Public Library

SPECIAL FUND ACCOMPLISHMENTS:

Richmond Public Library has been able to acquire grant funds and special funds to enhance library programs and activities; purchase books and other library materials; replace/install furniture and equipment; defray the costs for telecommunication services, planning and management services, and other miscellaneous library needs.

PROGRAM NAME: Adult and Family Services

SPECIAL FUND PROGRAM OBJECTIVES:

The special fund goals and objectives for the Adult and Family Services Program are to acquire funds from philanthropic foundations, community organizations, and individuals to enhance library programs and activities; purchase books and other library materials; replace/install furniture and equipment; defray the costs for telecommunication services, planning and management services, and a variety of other designated costs.

FUND	SPECIAL FUND OR GRANT NAME	FUNDING SOURCE	CASH MATCH	FY2008 ACTUAL	FY2009 ADOPTED	FY2010 PROPOSED	FY2010 PROPOSED FTEs	FY2011 PROPOSED	FY2011 PROPOSED FTEs
200	Gifts to the Library	Donations	\$ -	\$ 76,451	\$ 75,000	\$ 75,000	0.0	\$ 75,000	0.0
207	Library Staff Association	Vending Sales	\$ -	\$ 63	\$ 5,000	\$ 5,000	0.0	\$ 5,000	0.0
572	Friends of the Library	Donations	\$ -	\$ 24,677	\$ 75,000	\$ 75,000	0.0	\$ 75,000	0.0
571	Library Foundation	Donations	\$ -	\$ 72,614	\$ 120,000	\$ 100,000	0.0	\$ 100,000	0.0
209	Verizon-Erate USF Grant	Federal Grant		\$ 83,086	\$ 110,000	\$ 110,000	0.0	\$ 110,000	0.0
241	Public Law Library	Court Fees	\$ -	\$ 255,129	\$ 310,000	\$ 310,000	2.5	\$ 310,000	2.5
577	Gang Reduction Intervention Grant (GRIP)	State Grant	\$ -	\$ 16,733	\$ 15,000	\$ 15,000	0.0	\$ 15,000	0.0
576	Philip Morris Grant	Private Grant	\$ -	\$ 12,364	\$ -	\$ -	0.0	\$ -	0.0
570	Bill & Melinda Gates Foundation	Private Grant	\$ 35,100	\$ -	\$ -	\$ 70,200	0.0	\$ -	0.0
Total Agency			\$ 35,100	\$ 541,117	\$ 710,000	\$ 760,200	2.5	\$ 690,000	2.5

SPECIAL FUNDS

AGENCY NAME: Richmond Public Library

SPECIAL FUNDS:

DESCRIPTION

GIFTS TO THE LIBRARY 200-003-9325	This fund was established to accept miscellaneous donations from patrons and is used for the purchase of books, publications, equipment, planning and management services, and other designated purposes.
LIBRARY STAFF ASSOC. 207-003-9111	These funds are derived from the vending machines and staff dues. Funds are disbursed for staff recognition programs and equipment.
FRIENDS OF THE LIBRARY 572-003-9390	This fund was established 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.
LIBRARY FOUNDATION 571-003-9526	This fund was established 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.
VERIZON-ERATE USF GRANT 209-003-9397	The purpose of this grant is for the reimbursement costs related to the eligible telecommunication services.
GANG REDUCTION AND INTERVENTION PROG. 577-003-9395	This grant was provided by the Office of the Virginia Attorney General. These funds will be used to hire certified teachers to supervise the Homework Assistance Program at the Branch Libraries.
PUBLIC LAW LIBRARY 241-003-9600	The Law Library was established 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.
BILL & MELINDA GATES 570-003-9032	The purpose of this grant is to use grant funds for the purchase of personal computers at the eligible branch libraries.

SPECIAL FUNDS

Office of the Deputy City Administrator for Human Services

AGENCY NAME:

SPECIAL FUND ACCOMPLISHMENTS:

AmeriCorps has engaged 1,627 youth ages 14-22 who have participated in our Job Readiness Training; 419 youth have been placed in employment or participated in a civic engagement activity and 56 businesses or organizations have volunteered with job readiness trainings in the areas of presenters and mock interview facilitators for our program. Through a partnership with the Richmond Public Library and other not-for-profit youth-serving agencies, 93 youth received homework help assistance.

PROGRAM NAME: AmeriCorps Program

SPECIAL FUND PROGRAM OBJECTIVES:

The goal of the AmeriCorps program is support the development of an Office of Civic Engagement that increase citizen participation through volunteerism, service learning, voter registration 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.

FUND	SPECIAL FUND OR GRANT NAME	FUNDING SOURCE	CASH MATCH	FY2008 ACTUAL	FY2009 ADOPTED	FY2010 PROPOSED	FTEs	FY2011 PROPOSED	FTEs
535	Richmond Americorp Grant	Federal	\$ 116,620	\$ 136,507	\$ 250,000	\$ 306,896	0.0	\$ 306,896	0.0
Total Program			\$ 116,620	\$ 136,507	\$ 250,000	\$ 306,896	0.0	\$ 306,896	0.0

PROGRAM NAME: Richmond Disability Service Board

SPECIAL FUND PROGRAM OBJECTIVES:

The Office of the Deputy CAO for Human Services serves as the Disability Board for the State of Virginia to serve the City of Richmond's disabled population. The \$7,750 grant agreement is authorized under the Disability Services Board Administrative Fund through an appropriation from the 2000 General Assembly to the Virginia Department of Rehabilitative Services to supplement staff salaries.

FUND	SPECIAL FUND OR GRANT NAME	FUNDING SOURCE	CASH MATCH	FY2008 ACTUAL	FY2009 ADOPTED	FY2010 PROPOSED	FTEs	FY2011 PROPOSED	FTEs
539	Richmond Disability Services Board	State	\$ -	\$ -	\$ 7,750	\$ -	0.0	\$ -	0.0
Total Program			\$ -	\$ -	\$ 7,750	\$ -	0.0	\$ -	0.0

SPECIAL FUNDS

Office of the Deputy City Administrator for Human Services

AGENCY NAME:

PROGRAM NAME: Smart Beginnings Partnership

SPECIAL FUND PROGRAM OBJECTIVES:

Funded by a grant from the United Way of Greater Richmond and Petersburg, this fund supports the Healthy Families Richmond Program for home visiting services for at-risk Richmond families.

FUND	SPECIAL FUND OR GRANT NAME	FUNDING SOURCE	CASH MATCH	FY2008 ACTUAL	FY2009 ADOPTED	FY2010 PROPOSED	FY2011 PROPOSED	FTEs	FTEs
545	Smart Beginnings Partnership	Unite Way	\$ -	\$ 19,087	\$ -	\$ -	0.0	\$ -	0.0
Total Program			\$ -	\$ 19,087	\$ -	\$ -	0.0	\$ -	0.0

PROGRAM NAME: Child Care Development Block Grant

SPECIAL FUND PROGRAM OBJECTIVES:

The Child Care Development Block Grant is provided by the Virginia Department of Social Services for the purposes of improving the quality and availability of childcare for children ages zero through 36 months.

FUND	SPECIAL FUND OR GRANT NAME	FUNDING SOURCE	CASH MATCH	FY2008 ACTUAL	FY2009 ADOPTED	FY2010 PROPOSED	FY2011 PROPOSED	FTEs	FTEs
544	Child Care Development Block Grant	State	\$ -	\$ 112,000	\$ -	\$ -	0.0	\$ -	0.0
Total Program			\$ -	\$ 112,000	\$ -	\$ -	0.0	\$ -	0.0

PROGRAM NAME: RBHA Employment Program

SPECIAL FUND PROGRAM OBJECTIVES:

This fund supports employment of youth with the City's Summer Youth Employment Program and temporary councilors to monitor the youth at their worksites. The Summer Youth Employment Program provides valuable work experience opportunities for City youth employed by City departments, non-profit agencies, and private employers in the Richmond Metro Area.

FUND	SPECIAL FUND OR GRANT NAME	FUNDING SOURCE	CASH MATCH	FY2008 ACTUAL	FY2009 ADOPTED	FY2010 PROPOSED	FY2011 PROPOSED	FTEs	FTEs
546	RBHA Employment Program	State	\$ -	\$ 13,110	\$ -	\$ -	0.0	\$ -	0.0
Total Program			\$ -	\$ 13,110	\$ -	\$ -	0.0	\$ -	0.0

Total Agency	\$ 116,620	\$ 280,704	\$ 257,750	\$ 306,896	0.00	\$ 306,896	0.00
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SPECIAL FUNDS

AGENCY NAME: Parks, Recreation & Community Facilities

SPECIAL FUND ACCOMPLISHMENTS:

The Department of Parks, Recreation and Community Facilities Special Funds consist of two types of funds: 1. Those funds that are supported by grants and/or donated funds and 2. Those funds that are supported by fees. Grant/donated funds continue to allow the department to establish programs to provide nutritious meals to eligible youth during the school year in various after-school programs, as well as in the summer. Funds supported by fees supplements programming payments not covered by the general fund appropriation.

PROGRAM NAME: Sports & Athletics

SPECIAL FUND PROGRAM OBJECTIVES:

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.

FUND	SPECIAL FUND OR GRANT NAME	FUNDING SOURCE	CASH MATCH	FY2008 ACTUAL	FY2009 ADOPTED	FY2010 PROPOSED	FY2010 FTEs	FY2011 PROPOSED	FY2011 FTEs
405	Sports & Athletics	Donations	\$ -	\$ 33,016	\$ 150,000	\$ 75,000	0.0	\$ 75,000	0.0
Total Program			\$ -	\$ 33,016	\$ 150,000	\$ 75,000	0.0	\$ 75,000	0.0

PROGRAM NAME: James River Park

SPECIAL FUND PROGRAM OBJECTIVES:

Funds are donated for the support and improvement of the James River Park System.

FUND	SPECIAL FUND OR GRANT NAME	FUNDING SOURCE	CASH MATCH	FY2008 ACTUAL	FY2009 ADOPTED	FY2010 PROPOSED	FY2010 FTEs	FY2011 PROPOSED	FY2011 FTEs
406	James River Park	Donations	\$ -	\$ -	\$ 50,000	\$ 10,000	0.0	\$ 10,000	0.0
Total Program			\$ -	\$ -	\$ 50,000	\$ 10,000	0.0	\$ 10,000	0.0

PROGRAM NAME: Carillon Renovation Fund

SPECIAL FUND PROGRAM OBJECTIVES:

Fees are collected at events held at the Carillon facility and grounds. The funds are used for improvements to the Carillon building and grounds.

FUND	SPECIAL FUND OR GRANT NAME	FUNDING SOURCE	CASH MATCH	FY2008 ACTUAL	FY2009 ADOPTED	FY2010 PROPOSED	FY2010 FTEs	FY2011 PROPOSED	FY2011 FTEs
425	Carillon Renovation	Fees	\$ -	\$ 38,303	\$ 250,000	\$ 100,000	0.0	\$ 100,000	0.0
Total Program			\$ -	\$ 38,303	\$ 250,000	\$ 100,000	0.0	\$ 100,000	0.0

SPECIAL FUNDS

AGENCY NAME: Parks, Recreation & Community Facilities

PROGRAM NAME: Swim/Water/Adult Adult Swimming Classes

SPECIAL FUND PROGRAM OBJECTIVES:

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.

FUND	SPECIAL FUND OR GRANT NAME	FUNDING SOURCE	CASH MATCH	FY2008 ACTUAL	FY2009 ADOPTED	FY2010 PROPOSED	FTEs	FY2011 PROPOSED	FTEs
431	Adult Swimming Classes	Fees	\$ -	\$ 73,358	\$ 200,000	\$ 80,000	0.0	\$ 80,000	0.0
Total Program			\$ -	\$ 73,358	\$ 200,000	\$ 80,000	0.0	\$ 80,000	0.0

PROGRAM NAME: Camps

SPECIAL FUND PROGRAM OBJECTIVES:

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.

FUND	SPECIAL FUND OR GRANT NAME	FUNDING SOURCE	CASH MATCH	FY2008 ACTUAL	FY2009 ADOPTED	FY2010 PROPOSED	FTEs	FY2011 PROPOSED	FTEs
433	Camps	Fees		\$ 10,717	\$ 300,000	\$ 150,000	0.0	\$ 150,000	0.0
Total Program			\$ -	\$ 10,717	\$ 300,000	\$ 150,000	0.0	\$ 150,000	0.0

PROGRAM NAME: Fee Based Activities

SPECIAL FUND PROGRAM OBJECTIVES:

Donations and fees are collected for activities, classes and events sponsored by the department. It also includes funds donated by tournament or event sponsors. For classes' fees, 70% collected are for instructors and 30% used to defray other expenses.

FUND	SPECIAL FUND OR GRANT NAME	FUNDING SOURCE	CASH MATCH	FY2008 ACTUAL	FY2009 ADOPTED	FY2010 PROPOSED	FTEs	FY2011 PROPOSED	FTEs
434	Fee Based Activities	Fees and donations		\$ 401,541	\$ 900,000	\$ 900,000	0.0	\$ 900,000	0.0
Total Program			\$ -	\$ 401,541	\$ 900,000	\$ 900,000	0.0	\$ 900,000	0.0

SPECIAL FUNDS

AGENCY NAME: Parks, Recreation & Community Facilities

PROGRAM NAME: Summer Food Program

SPECIAL FUND PROGRAM OBJECTIVES:

This is a federally funded program established to provide nutritious meals to eligible youth at departmental sites and other locations around the City.

FUND	SPECIAL FUND OR GRANT NAME	FUNDING SOURCE	CASH MATCH	FY2008 ACTUAL	FY2009 ADOPTED	FY2010 PROPOSED	FY2010 FTEs	FY2011 PROPOSED	FY2011 FTEs
439	Summer Food Program	Federal		\$ 788,139	\$ 3,100,000	\$ 3,100,000	3.8	\$ 3,100,000	3.8
Total Program			\$ -	\$ 788,139	\$ 3,100,000	\$ 3,100,000	3.8	\$ 3,100,000	3.8

PROGRAM NAME: Child & Adult Care Food Program - After School

SPECIAL FUND PROGRAM OBJECTIVES:

This is a federal program established to provide nutritious meals to eligible youth at the Department's after-school program sites.

FUND	SPECIAL FUND OR GRANT NAME	FUNDING SOURCE	CASH MATCH	FY2008 ACTUAL	FY2009 ADOPTED	FY2010 PROPOSED	FY2010 FTEs	FY2011 PROPOSED	FY2011 FTEs
440	Child & Adult Care Food Program	Federal		\$ 242,600	\$ 1,800,000	\$ 1,800,000	1.2	\$ 1,800,000	1.2
Total Program			\$ -	\$ 242,600	\$ 1,800,000	\$ 1,800,000	1.2	\$ 1,800,000	1.2

PROGRAM NAME: Educational Programs - After School

SPECIAL FUND PROGRAM OBJECTIVES:

This Grant provides funding for After School programs, such as nutritious diets and safety education programs.

FUND	SPECIAL FUND OR GRANT NAME	FUNDING SOURCE	CASH MATCH	FY2008 ACTUAL	FY2009 ADOPTED	FY2010 PROPOSED	FY2010 FTEs	FY2011 PROPOSED	FY2011 FTEs
New	After School	Grants		\$ -	\$ 50,000	\$ 50,000	0.0	\$ 50,000	0.0
Total Program			\$ -	\$ -	\$ 50,000	\$ 50,000	0.0	\$ 50,000	0.0

SPECIAL FUNDS

AGENCY NAME: Parks, Recreation & Community Facilities

PROGRAM NAME: Community Cultural Arts

SPECIAL FUND PROGRAM OBJECTIVES:

The National Arts Foundation, the Pennsylvania Performing Arts, the Ford Foundation, the Carpenter Foundation Phillip Morris USA and the Va. Foundation for the Humanities provides funding for community-based Cultural Arts programs

FUND	SPECIAL FUND OR GRANT NAME	FUNDING SOURCE	CASH MATCH	FY2008 ACTUAL	FY2009 ADOPTED	FY2010 PROPOSED	FY2011 PROPOSED	FTEs	FTEs
New	Community Cultural Arts	Federal		\$ -	\$ 50,000	\$ 125,000		0.0	0.0
Total Program			\$ -	\$ -	\$ 50,000	\$ 125,000		0.0	0.0

PROGRAM NAME: Cultural Arts- Va. Commission of Arts

SPECIAL FUND PROGRAM OBJECTIVES:

The Virginia Commission of Arts provides funding support for various Cultural Arts programs, such as Life Stage and the Festival of Arts.

FUND	SPECIAL FUND OR GRANT NAME	FUNDING SOURCE	CASH MATCH	FY2008 ACTUAL	FY2009 ADOPTED	FY2010 PROPOSED	FY2011 PROPOSED	FTEs	FTEs
New	Cultural Arts	State		\$ -	\$ 50,000	\$ 50,000		0.0	0.0
Total Program			\$ -	\$ -	\$ 50,000	\$ 50,000		0.0	0.0

PROGRAM NAME: Recreation - Carmax

SPECIAL FUND PROGRAM OBJECTIVES:

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.

FUND	SPECIAL FUND OR GRANT NAME	FUNDING SOURCE	CASH MATCH	FY2008 ACTUAL	FY2009 ADOPTED	FY2010 PROPOSED	FY2011 PROPOSED	FTEs	FTEs
New	Recreation	Local		\$ -	\$ -	\$ 60,000		0.0	0.0
Total Program			\$ -	\$ -	\$ -	\$ 60,000		0.0	0.0

SPECIAL FUNDS

AGENCY NAME: Parks, Recreation & Community Facilities

PROGRAM NAME: Recreation-NFL

SPECIAL FUND PROGRAM OBJECTIVES:

This grant provides funds through the NFL Grassroots Program, for field renovations, bleachers, scoreboards, and player benches at various recreation facilities.

FUND	SPECIAL FUND OR GRANT NAME	FUNDING SOURCE	CASH MATCH	FY2008 ACTUAL	FY2009 ADOPTED	FY2010 PROPOSED	FY2010 FTEs	FY2011 PROPOSED	FY2011 FTEs
New	National Football League	Foundation		\$ -	\$ -	\$ 50,000	0.0	\$ 50,000	0.0
Total Program			\$ -	\$ -	\$ -	\$ 50,000	0.0	\$ 50,000	0.0

PROGRAM NAME: Recreation Send-A-Kid to Camp

SPECIAL FUND PROGRAM OBJECTIVES:

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.

FUND	SPECIAL FUND OR GRANT NAME	FUNDING SOURCE	CASH MATCH	FY2008 ACTUAL	FY2009 ADOPTED	FY2010 PROPOSED	FY2010 FTEs	FY2011 PROPOSED	FY2011 FTEs
New	Radio-A-Thon	Local		\$ -	\$ -	\$ 50,000	0.0	\$ 50,000	0.0
Total Program			\$ -	\$ -	\$ -	\$ 50,000	0.0	\$ 50,000	0.0

PROGRAM NAME: Recreation NRPA Achievement Grant

SPECIAL FUND PROGRAM OBJECTIVES:

This grant will enable local communities to establish a program to address the chronic disease risk factors of physical inactivity, poor nutrition and tobacco use.

FUND	SPECIAL FUND OR GRANT NAME	FUNDING SOURCE	CASH MATCH	FY2008 ACTUAL	FY2009 ADOPTED	FY2010 PROPOSED	FY2010 FTEs	FY2011 PROPOSED	FY2011 FTEs
New	NRPA Achievement	Federal		\$ -	\$ -	\$ 30,000	0.0	\$ 30,000	0.0
Total Program			\$ -	\$ -	\$ -	\$ 30,000	0.0	\$ 30,000	0.0

Total Agency \$ - \$ 1,587,675 \$ 6,900,000 \$ 6,630,000 5.0 \$ 6,630,000 5.0

SPECIAL FUNDS

AGENCY NAME: Richmond Police Department (RPD)

SPECIAL FUND ACCOMPLISHMENTS:

Ultimately the goal of the Richmond Police Department is to lower the rate of crime and the fear of crime. A primary goal as stated by the department is a focus on youth and to address some of those underlying issues that affect crime. Additionally, RPD utilizes a comprehensive strategy that includes community policing, alternative policing, community engagement and prevention methods. Grant programs are critical providing supporting resources to the department's stated goals and objectives. The grants below have been successful in addressing those needs.

PROGRAM NAME: POLICE TRAINING

SPECIAL FUND PROGRAM OBJECTIVES:

Police Training is to provide required and continuous education programs to sworn personnel so that they may develop skills and meet DCJS mandates and certifications. Conduct specialized citizen crime prevention training targeting educational awareness for members of neighborhood watch programs. The United States Department of Justice Office of Community Oriented Policing Services provided funding for Richmond Police Department to hire seven additional officers and police supplies and equipment. These officers are dedicated to daily police operations. Officers will complete all academy requirements and receive training on community policing concepts to enhance their law enforcement capabilities. This grant requires a match: Year 1 - 25%; Year 2: 50%; Year 3: 75%; Year 4: 100%. Beginning Oct. 2007 RPD is required to pay for 7-FTEs 100% of the officers' salary and benefits.

SPECIAL FUND FUND	OR GRANT NAME	FUNDING SOURCE	CASH MATCH	FY2008 ACTUAL	FY2009 ADOPTED	FY2010 PROPOSED	FY2011 PROPOSED	FTEs	FTEs
592	Universal Hiring	Federal	\$ -	\$ 162,022	\$ -	\$ -	\$ -	0.0	0.0
Total Program			\$ -	\$ 162,022	\$ -	\$ -	\$ -	0.0	0.0

SPECIAL FUND PROGRAM OBJECTIVES:

Create focused narcotics directing the Department's efforts toward violent drug groups, offenders, open air drug markets and street level narcotics sales. The Virginia Department of Criminal Justice Services awarded RPD a grant to facilitate a community wide gang intervention program that will center on four distinct strategies. They are 1)Reduction 2)Intervention 3)Diversion and 4)Education. RPD will partner with community resources to implement the various strategies.

SPECIAL FUND FUND	OR GRANT NAME	FUNDING SOURCE	CASH MATCH	FY2008 ACTUAL	FY2009 ADOPTED	FY2010 PROPOSED	FY2011 PROPOSED	FTEs	FTEs
455	Gangs in Virginia	State	\$ -	\$ 296,378	\$ -	\$ -	\$ -	0.0	0.0
Total Program			\$ -	\$ 296,378	\$ -	\$ -	\$ -	0.0	0.0

SPECIAL FUNDS

AGENCY NAME: Richmond Police Department (RPD)

PROGRAM NAME: CRIME INTERVENTION / NARCOTICS ENFORCEMENT

SPECIAL FUND PROGRAM OBJECTIVES:

Create safer environments through educational outreach to reduce domestic violence, reduction in special events crimes and increased intake of field reports. Create focused narcotics directing the Department's efforts toward violent drug groups, offenders, open air drug markets and street level narcotics sales. The United States Department of Justice, Bureau of Justice Assistance has awarded RPD funds to implement youth programs, purchase equipment for alternative policing efforts, crime analysis, and for programs to be determined by the Chief of Police. RPD will leverage community resources and continue to utilize department programs to complement this grant program.

FUND	SPECIAL FUND OR GRANT NAME	FUNDING SOURCE	CASH MATCH	FY2008 ACTUAL	FY2009 ADOPTED	FY2010 PROPOSED	FY2011 PROPOSED	FTEs	FTEs
283	BJA Congressionally Mandated Award	Federal	\$ -	\$ -	\$ 750,000	\$ -	0.0	\$ -	0.0
283	BJA Congressionally Mandated Award	Federal	\$ -	\$ 561,369	\$ 400,000	\$ -	0.0	\$ -	0.0
Total Program			\$ -	\$ 561,369	\$ 1,150,000	\$ -	0.0	\$ -	0.0

PROGRAM NAME: CRIME INTERVENTION

SPECIAL FUND PROGRAM OBJECTIVES:

Create safer environments through educational outreach to reduce domestic violence, reduction in special events crimes and increased intake of field reports. 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.

FUND	SPECIAL FUND OR GRANT NAME	FUNDING SOURCE	CASH MATCH	FY2008 ACTUAL	FY2009 ADOPTED	FY2010 PROPOSED	FY2011 PROPOSED	FTEs	FTEs
507	Bulletproof Vest Partnership	Federal	\$ -	\$ 17,160	\$ 80,000	\$ -	0.0	\$ -	0.0
Total Program			\$ -	\$ 17,160	\$ 80,000	\$ -	0.0	\$ -	0.0

SPECIAL FUNDS

AGENCY NAME: Richmond Police Department (RPD)

PROGRAM NAME: AREA I / AREA II

SPECIAL FUND PROGRAM OBJECTIVES:

The Virginia Department of Motor Vehicles awarded grant funds to support overtime, training and equipment for enforcement and increased safety initiatives.

FUND	SPECIAL FUND OR GRANT NAME	FUNDING SOURCE	CASH MATCH	FY2008 ACTUAL	FY2009 ADOPTED	FY2010 PROPOSED	FY2010 PROPOSED FTEs	FY2011 PROPOSED	FY2011 PROPOSED FTEs
494-9386	DMV Traffic Enforcement & Safety Initiative	State	\$ -	\$ 63,435	\$ -	\$ -	0.0	\$ -	0.0
494-9395	DMV Traffic Enforcement & Safety Initiative	State	\$ -	\$ -	\$ 40,000	\$ -	0.0	\$ -	0.0
Total Program			\$ -	\$ 63,435	\$ 40,000	\$ -	0.0	\$ -	0.0

PROGRAM NAME: CRIME INTERVENTION

SPECIAL FUND PROGRAM OBJECTIVES:

Create safer environments through educational outreach to reduce domestic violence, reduction in special events crimes and increased intake of field reports. 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. Funding was appropriated to support the Richmond Adult Drug Court and the Richmond Police Department for the purpose of providing equipment and technology.

FUND	SPECIAL FUND OR GRANT NAME	FUNDING SOURCE	CASH MATCH	FY2008 ACTUAL	FY2009 ADOPTED	FY2010 PROPOSED	FY2010 PROPOSED FTEs	FY2011 PROPOSED	FY2011 PROPOSED FTEs
454-9129	Edward Byrne Justice Assistance Grant (JAG)	Federal	\$ -	\$ 373,913	\$ 40,000	\$ -	0.0	\$ -	0.0
Total Program			\$ -	\$ 373,913	\$ 40,000	\$ -	0.0	\$ -	0.0

SPECIAL FUNDS

AGENCY NAME: Richmond Police Department (RPD)

PROGRAM NAME: CRIME INTERVENTION / NARCOTICS ENFORCEMENT

SPECIAL FUND PROGRAM OBJECTIVES:

Create safer environments through educational outreach to reduce domestic violence, reduction in special events crimes and increased intake of field reports. Create focused narcotics directing the Department's efforts toward violent drug groups, offenders, open air drug markets and street level narcotics sales. The United States Department of Justice, Office of Justice Programs has award RPD funds for equipment and technology, along with Juvenile Drug Treatment Court to employ a Program Coordinator and contractual service for an Outreach Counselor, and Commonwealth Attorney Office for training.

FUND	SPECIAL FUND OR GRANT NAME	FUNDING SOURCE	CASH MATCH	FY2008 ACTUAL	FY2009 ADOPTED	FY2010 PROPOSED	FTEs	FY2011 PROPOSED	FTEs
454-9131	Edward Byrne Justice Assistance Grant (JAG)	Federal	\$ -	\$ -	\$ 10,000	\$ -	0.0	\$ -	0.0
Total Program			\$ -	\$ -	\$ 10,000	\$ -	0.0	\$ -	0.0

PROGRAM NAME: CRIME INTERVENTION

SPECIAL FUND PROGRAM OBJECTIVES:

Create safer environments through educational outreach to reduce domestic violence, reduction in special events crimes and increased intake of field reports. 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.

FUND	SPECIAL FUND OR GRANT NAME	FUNDING SOURCE	CASH MATCH	FY2008 ACTUAL	FY2009 ADOPTED	FY2010 PROPOSED	FTEs	FY2011 PROPOSED	FTEs
454-9132	Edward Byrne Justice Assistance Grant (JAG)	Federal	\$ -	\$ -	\$ 400,000	\$ -	0.0	\$ -	0.0
Total Program			\$ -	\$ -	\$ 400,000	\$ -	0.0	\$ -	0.0

SPECIAL FUNDS

AGENCY NAME: Richmond Police Department (RPD)

PROGRAM NAME: COMMUNITY POLICING

SPECIAL FUND PROGRAM OBJECTIVES:

Meet with community associations, establish monthly advisory panels, work to increase number of deployment hours in the communities, improve working relationship with Housing Authority and reduce amount of truancy in target areas.
 The Department of Criminal Justice Service provided funding to RPD for crime prevention activities. The activities include monthly meetings, field trips, training and dissemination of literature for seniors.

FUND	GRANT NAME	FUNDING SOURCE	CASH MATCH	FY2008 ACTUAL	FY2009 ADOPTED	FY2010 PROPOSED	FY2010 FTEs	FY2011 PROPOSED	FY2011 FTEs
582	TRIAD	State	\$ -	\$ 1,529	\$ 2,750	\$ -	0.0	\$ -	0.0
Total Program			\$ -	\$ 1,529	\$ 2,750	\$ -	0.0	\$ -	0.0

PROGRAM NAME: COMMUNITY POLICING / VIOLENT CRIME REDUCTION

SPECIAL FUND PROGRAM OBJECTIVES:

Meet with community associations, establish monthly advisory panels, work to increase number of deployment hours in the communities, improve working relationship with Housing Authority and reduce amount of truancy in target areas. Reduce violent crime through the use of various strategies, creating a dedicated homicide unit and cold case squad, increase clearance rates, increase number of fugitive arrests and surpass the national average on clearance rates for rapes. United States Attorney's Office - Eastern District of Virginia/Department of Justice has provided funding to RPD for targeted enforcement and community policing in Gilpin and Hillside communities.

FUND	SPECIAL FUND OR GRANT NAME	FUNDING SOURCE	CASH MATCH	FY2008 ACTUAL	FY2009 ADOPTED	FY2010 PROPOSED	FY2010 FTEs	FY2011 PROPOSED	FY2011 FTEs
543	Public Housing Safety Initiative	Federal	\$ -	\$ 119,854	\$ 50,000	\$ -	0.0	\$ -	0.0
Total Program			\$ -	\$ 119,854	\$ 50,000	\$ -	0.0	\$ -	0.0

PROGRAM NAME: Other Grants

Other law enforcement grants.

FUND	SPECIAL FUND OR GRANT NAME	FUNDING SOURCE	CASH MATCH	FY2008 ACTUAL	FY2009 ADOPTED	FY2010 PROPOSED	FY2010 FTEs	FY2011 PROPOSED	FY2011 FTEs
282	Community Oriented Justice	Federal	\$ -	\$ 51,295	\$ -	\$ -	0.0	\$ -	0.0
389	Alcohol Berage Control	State	\$ -	\$ 2,984	\$ -	\$ -	0.0	\$ -	0.0
489	Buffer Zone	Federal	\$ -	\$ 90,211	\$ -	\$ -	0.0	\$ -	0.0
591	Anit-Terrorism Assistance	Federal	\$ -	\$ 24,887	\$ -	\$ -	0.0	\$ -	0.0
Total Program			\$ -	\$ 169,376	\$ -	\$ -	0.0	\$ -	0.0

SPECIAL FUNDS

AGENCY NAME: Richmond Police Department (RPD)

PROGRAM NAME: COMMUNITY POLICING / CRIME INTERVENTION

SPECIAL FUND PROGRAM OBJECTIVES:

Meet with community associations, establish monthly advisory panels, work to increase number of deployment hours in the communities, improve working relationship with Housing Authority and reduce amount of truancy in target areas. Create safer environments through educational outreach to reduce domestic violence, reduction in special events crimes and increased intake of field reports. The Department of Justice provided funds for gang resistance and education for youth in the City of Richmond Public Schools.

FUND	SPECIAL FUND OR GRANT NAME	FUNDING SOURCE	CASH MATCH	FY2008 ACTUAL	FY2009 ADOPTED	FY2010 PROPOSED	FY2010 FTEs	FY2011 PROPOSED	FY2011 FTEs
542	The G.R.E.A.T. Program	Federal	\$ -	\$ 33,028	\$ -	\$ -	0.0	\$ -	0.0
Total Program			\$ -	\$ 33,028	\$ -	\$ -	0.0	\$ -	0.0

SPECIAL FUND ACCOMPLISHMENTS: FEDERAL AND STATE ASSET FORFEITURE PROGRAM

Funds from the Federal and State Asset Forfeiture Program are used by the Richmond Police Department for the enhancement of future investigations; law enforcement training; law enforcement equipment and operations; law enforcement facilities; drug education and awareness programs. Funds from Federal and State Asset Forfeiture must be used to increase or supplement and not supplant or replace the resources of the receiving state or local law enforcement agency.

PROGRAM NAME: CHIEF OF POLICE / Federal Asset Forfeiture

SPECIAL FUND PROGRAM OBJECTIVES:

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.

FUND	SPECIAL FUND OR GRANT NAME	FUNDING SOURCE	CASH MATCH	FY2008 ACTUAL	FY2009 ADOPTED	FY2010 PROPOSED	FY2010 FTEs	FY2011 PROPOSED	FY2011 FTEs
351	Federal Asset Forfeiture	Federal	\$ -	\$ 167,757	\$ 550,000	\$ 400,000	0.0	\$ 400,000	0.0
Total Program			\$ -	\$ 167,757	\$ 550,000	\$ 400,000	0.0	\$ 400,000	0.0

SPECIAL FUNDS

AGENCY NAME: Richmond Police Department (RPD)

PROGRAM NAME: CHIEF OF POLICE / State Asset Forfeiture

SPECIAL FUND PROGRAM OBJECTIVES:

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.

FUND	SPECIAL FUND OR GRANT NAME	FUNDING SOURCE	CASH MATCH	FY2008 ACTUAL	FY2009 ADOPTED	FY2010 PROPOSED	FTEs	FY2011 PROPOSED	FTEs
353	State Asset Forfeiture	State	\$ -	\$ 253,532	\$ 550,000	\$ 300,000	0.0	\$ 300,000	0.0
Total Program			\$ -	\$ 253,532	\$ 550,000	\$ 300,000	0.0	\$ 300,000	0.0

PROGRAM NAME: EMERGENCY COMMUNICATIONS

SPECIAL FUND PROGRAM OBJECTIVES:

The purpose of this fund is to collect revenue earmarked for the installation, ongoing maintenance and certain personnel costs associated with the Enhanced 911 System. In FY2001, the City of Richmond Ordinance #2001-73-80 transferred the special revenue funds from the Department of Public Works to the Department of Police to offset the costs associated with the Emergency Communication operations. Ordinance #94-76-107 provides for a \$2.00 surcharge on each monthly residential telephone bill to support E911. As provided by state law, this charge can only be used for certain capital, installation, maintenance and personnel costs of the Enhanced 911 telephone service and other ancillary control central communications equipment. In FY99, this charge was increased by \$1.00 under ordinance 98-44-164, adopted May 26, 1998 and effective July 1, 1998. This portion of the revenue will be budgeted to the 800 Mhz account in the Department of Public works Emergency Telephone Service special fund budget.

D	GRANT NAME	FUNDING SOURCE	CASH MATCH	FY2008 ACTUAL	FY2009 ADOPTED	FY2010 PROPOSED	FTEs	FY2011 PROPOSED	FTEs
510	Emergency Communications	Tax	\$ -	\$ 5,149,794	\$ 3,700,040	\$ 7,412,000	0.0	\$ 7,493,000	0.0
Total Program			\$ -	\$ 5,149,794	\$ 3,700,040	\$ 7,412,000	0.0	\$ 7,493,000	0.0

PROGRAM NAME: REDUCTION OF VIOLENT CRIME

SPECIAL FUND PROGRAM OBJECTIVES:

This program will focus on the reduction of targeted violent crimes. Additional equipment, technology upgrades, training, and community anti-commercial robbery initiatives will be points of focus.

FUND	SPECIAL FUND OR GRANT NAME	FUNDING SOURCE	CASH MATCH	FY2008 ACTUAL	FY2009 ADOPTED	FY2010 PROPOSED	FTEs	FY2011 PROPOSED	FTEs
451	Violent Crime	Federal	\$ -	\$ 2,849	\$ 250,000	\$ -	0.0	\$ -	0.0
Total Program			\$ -	\$ 2,849	\$ 250,000	\$ -	0.0	\$ -	0.0

SPECIAL FUNDS

AGENCY NAME: Richmond Police Department (RPD)

PROGRAM NAME: POLICE TRAINING/SYSTEMS IMPROVEMENTS

SPECIAL FUND PROGRAM OBJECTIVES:

The purpose of this program is to improve the functions of the criminal justice system through strategies that promote better system coordination.

FUND	SPECIAL FUND OR GRANT NAME	FUNDING SOURCE	CASH MATCH	FY2008 ACTUAL	FY2009 ADOPTED	FY2010 PROPOSED	FY2010 FTEs	FY2011 PROPOSED	FY2011 FTEs
NEW	Systems Improvement	State	\$ -	\$ -	\$ 80,000	\$ -	0.0	\$ -	0.0
Total Program			\$ -	\$ -	\$ 80,000	\$ -	0.0	\$ -	0.0

PROGRAM NAME: CRIME INTERVENTION

SPECIAL FUND PROGRAM OBJECTIVES:

This program will utilize grant funds to provide target hardening and incident response to the Federal Reserve Bank of Richmond building.

FUND	SPECIAL FUND OR GRANT NAME	FUNDING SOURCE	CASH MATCH	FY2008 ACTUAL	FY2009 ADOPTED	FY2010 PROPOSED	FY2010 FTEs	FY2011 PROPOSED	FY2011 FTEs
NEW	Buffer Zone Protection	State	\$ -	\$ -	\$ 150,000	\$ -	0.0	\$ -	0.0
Total Program			\$ -	\$ -	\$ 150,000	\$ -	0.0	\$ -	0.0

PROGRAM NAME: CRIME INTERVENTION

SPECIAL FUND PROGRAM OBJECTIVES:

This is an ongoing audit of the RPD system of record keeping of crime statistics. The state grant will provide funds for phase II, which will implement needed improvements noted in the initial audit phase.

FUND	SPECIAL FUND OR GRANT NAME	FUNDING SOURCE	CASH MATCH	FY2008 ACTUAL	FY2009 ADOPTED	FY2010 PROPOSED	FY2010 FTEs	FY2011 PROPOSED	FY2011 FTEs
NEW	Crime Stats	State	\$ -	\$ -	\$ 40,000	\$ -	0.0	\$ -	0.0
Total Program			\$ -	\$ -	\$ 40,000	\$ -	0.0	\$ -	0.0

PROGRAM NAME: COMMUNITY POLICING/CRISIS INTERVENTION

SPECIAL FUND PROGRAM OBJECTIVES:

This initiative will allow RPD to assist in response to situations involving persons who are mentally ill or under the influence of intoxicating drugs and who pose a danger to themselves and others.

FUND	SPECIAL FUND OR GRANT NAME	FUNDING SOURCE	CASH MATCH	FY2008 ACTUAL	FY2009 ADOPTED	FY2010 PROPOSED	FY2010 FTEs	FY2011 PROPOSED	FY2011 FTEs
NEW	Crisis Intervention	State	\$ -	\$ -	\$ 80,000	\$ -	0.0	\$ -	0.0
Total Program			\$ -	\$ -	\$ 80,000	\$ -	0.0	\$ -	0.0

SPECIAL FUNDS

AGENCY NAME: Richmond Police Department (RPD)

PROGRAM NAME: CRIME INTERVENTION/REDUCTION OF VIOLENT CRIME

SPECIAL FUND PROGRAM OBJECTIVES:

This program will involve initiative that focus on the reduction of violent crime in targeted areas.

FUND	SPECIAL FUND OR GRANT NAME	FUNDING SOURCE	CASH MATCH	FY2008 ACTUAL	FY2009 ADOPTED	FY2010 PROPOSED	FY2011 PROPOSED	FTEs	FTEs
NEW	Violent Crime	Federal	\$ -	\$ -	\$ 400,000	\$ -	\$ -	0.0	0.0
Total Program			\$ -	\$ -	\$ 400,000	\$ -	\$ -	0.0	0.0

PROGRAM NAME: CRIME INTERVENTION

SPECIAL FUND PROGRAM OBJECTIVES:

Create safer environments through educational outreach to reduce domestic violence, reduction in special events crimes and increased intake of field reports. 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.

FUND	SPECIAL FUND OR GRANT NAME	FUNDING SOURCE	CASH MATCH	FY2008 ACTUAL	FY2009 ADOPTED	FY2010 PROPOSED	FY2011 PROPOSED	FTEs	FTEs
NEW	Edward Byrne Justice Assistance Grant (JAG)	Federal	\$ -	\$ -	\$ 600,000	\$ -	\$ -	0.0	0.0
Total Program			\$ -	\$ -	\$ 600,000	\$ -	\$ -	0.0	0.0

Total Agency \$ - \$ 7,371,997 \$ 8,172,790 \$ 8,112,000 0.0 \$ 8,193,000 0.0

SPECIAL FUNDS

AGENCY NAME: Public Works

SPECIAL FUND ACCOMPLISHMENTS:

Employee Trip: 23% of city employees have enrolled in program providing over 500,000 trips since the program's inception in 2004. Main Street Station: Passenger rail ridership increased 50% from October 2007 to October 2008. Parking was leased to VCU with approximately \$300,000/year in revenue. Litter Control: Held a Backyard Compost Bin sale that exceeded goal by 50% which has potential to divert 224 tons/year from the landfill. 800MHz: began installation of the new city reflex paging system-phase 1 to be completed 6/09. continued working on rebanding of radio system funded by NEXTEL. Strategic Transportation Master Plan: scope of work being developed.

PROGRAM NAME: Lunch Time Express

SPECIAL FUND PROGRAM OBJECTIVES:

The Virginia Department of Rail and Public Transportation provided grant funding for bus service in the downtown area to local businesses during lunch time. This service is provided by GRTC for the city. Additional grants will be provided to continue this service for FY08 and FY09 as well as an expansion in FY08 to provide a tourist circulator for the upcoming Jamestown celebration. However, beginning in FY08 GRTC will become the direct grantee for the expanded service as well as the continued original program (funds will be included in the city's support via non-departmental fund).

FUND	GRANT NAME	G SOURCE	CASH MATCH	FY2008 ACTUAL	FY2009 ADOPTED	FY2010 PROPOSED	FY2011 PROPOSED
						FTEs	FTEs
227	Lunch Time Express	State	\$ -	\$ 11,250	\$ -	\$ -	0.0 \$ - 0.0
	Lunch Time Express	Local	\$ -	\$ -	\$ -	\$ -	0.0 \$ - 0.0
	Total Program		\$ -	\$ 11,250	\$ -	\$ -	0.0 \$ - 0.0

PROGRAM NAME: Employee Trip Generation Reduction Program

SPECIAL FUND PROGRAM OBJECTIVES:

These multiyear grants 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. The program is funded 100% by grants until FY2012.

FUND	GRANT NAME	G SOURCE	CASH MATCH	FY2008 ACTUAL	FY2009 ADOPTED	FY2010 PROPOSED	FY2011 PROPOSED
						FTEs	FTEs
338-9429	Richmond Employee Trip Generation Reduction Program	Federal	\$ -	\$ 187,967	\$ 180,000	\$ 400,000	0.5 \$ - 0.5
		State		\$ 46,992	\$ 45,000	\$ 100,000	\$ - 0.0
		Local	\$ -	\$ -	\$ -	\$ -	\$ - 0.0
	Total Program		\$ -	\$ 234,959	\$ 225,000	\$ 500,000	0.5 \$ - 0.5

SPECIAL FUNDS

AGENCY NAME: Public Works

PROGRAM NAME: Parking Management

SPECIAL FUND PROGRAM OBJECTIVES:

This special fund has been inactivated but continues to receive revenue from Standard Parking for the VA Biotech Deck to cover the costs of the ongoing booting program (appropriated via mid year ordinance). This revenue continues to be recorded here until a decision is made on establishing a parking enterprise fund. Parking study to be completed by RHAA in summer of 2009 to determine if, when and how an enterprise fund should be established.

FUND	GRANT NAME	G SOURCE	CASH MATCH	FY2008 ACTUAL	FY2009 ADOPTED	FY2010 PROPOSED	FY2011 PROPOSED	FTEs	FTEs
339	Parking Management	Local	\$ -	\$ 11,679	\$ -	\$ 100,000	0.0	\$ 100,000	0.0
Total Program			\$ -	\$ 11,679	\$ -	\$ 100,000	0.0	\$ 100,000	0.0

PROGRAM NAME: Main Street Station Operations

SPECIAL FUND PROGRAM OBJECTIVES:

The objective of this special fund is to provide funding assistance for the operation of Main Street Station. The management is provided by RMA. Finalized Right Minds lease of Floors 3,4, 5 at fair market value and VCU retns the station parking resulting in \$25,000/month in revenue. The funding levels reflect state funding reductions from VDRPT in FY09-FY11.

FUND	GRANT NAME	G SOURCE	CASH MATCH	FY2008 ACTUAL	FY2009 ADOPTED	FY2010 PROPOSED	FY2011 PROPOSED	FTEs	FTEs
557	Main Street Station Operating	Federal	\$ -	\$ -	\$ 1,040,827	\$ 180,000	0.0	\$ 225,000	0.0
		State		\$ 228,070	\$ 644,017	\$ 189,624	0.0	\$ 200,874	0.0
		Local	\$ -	\$ 225,631	\$ 104,435	\$ 344,919	0.0	\$ 356,724	0.0
Total Program			\$ -	\$ 453,701	\$ 1,789,279	\$ 714,543	0.0	\$ 782,598	0.0

PROGRAM NAME: Litter Control Grant

SPECIAL FUND PROGRAM OBJECTIVES:

The purpose of this grant is to address the problem of litter in the city. Funding is based on city population and used for in-school education, citywide promotional activities and neighborhood cleanups. The City used grant funds to schedule a Compost Bin Sale that was a great success exceeding its goal by 51%

FUND	GRANT NAME	G SOURCE	CASH MATCH	FY2008 ACTUAL	FY2009 ADOPTED	FY2010 PROPOSED	FY2011 PROPOSED	FTEs	FTEs
311	Litter Control Act Grant	State	\$ -	\$ 21,550	\$ 35,000	\$ 35,000	0.0	\$ 35,000	0.0
Total Program			\$ -	\$ 21,550	\$ 35,000	\$ 35,000	0.0	\$ 35,000	0.0

SPECIAL FUNDS

AGENCY NAME: Public Works

PROGRAM NAME: Transportation Engineering Training

SPECIAL FUND PROGRAM OBJECTIVES:

The objective of this special fund is to provide funds for training of the Transportation Engineering managerial staff to enhance their expertise and improve their technical knowledge. This fund is a consolidated fund made up of numerous training grants (several grants awarded annually). As we did not receive any new grants in FY08 or FY09, we are not requesting any funding for FY2010 or FY2011.

FUND	GRANT NAME	G SOURCE	CASH MATCH	FY2008 ACTUAL	FY2009 ADOPTED	FY2010 PROPOSED	FY2011 PROPOSED	FTEs	FTEs
330	Transportation Engineering Training	Federal (pass thru)	\$ -	\$ 9,862	\$ 45,000	\$ -	\$ -	0.0	0.0
Total Program			\$ -	\$ 9,862	\$ 45,000	\$ -	\$ -	0.0	0.0
* Match is in-kind only			*						

PROGRAM NAME: Greater Richmond Convention Center Authority

SPECIAL FUND PROGRAM OBJECTIVES:

The objective of this funding was to provide compensation for participating members of a regional authority to expand the Richmond Convention Center. The City continues to provide Administrative oversight to the project but will receive no additional funding.

FUND	GRANT NAME	G SOURCE	CASH MATCH	FY2008 ACTUAL	FY2009 ADOPTED	FY2010 PROPOSED	FY2011 PROPOSED	FTEs	FTEs
334	GRCCA	Regional	\$ -	\$ 1,409	\$ 40,000	\$ -	\$ -	0.0	0.0
Total Program			\$ -	\$ 1,409	\$ 40,000	\$ -	\$ -	0.0	0.0

PROGRAM NAME: Winter Storm Events

SPECIAL FUND PROGRAM OBJECTIVES:

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 the treat streets with sand and salt during ice storms. The general fund is the source of revenue funds. Note: In FY09 the general fund support was cut to \$300,000 by amendment thus our future year requests reflect that level of funding.

FUND	GRANT NAME	G SOURCE	CASH MATCH	FY2008 ACTUAL	FY2009 ADOPTED	FY2010 PROPOSED	FY2011 PROPOSED	FTEs	FTEs
534	Winter Storm Events	Local	\$ -	\$ 269,599	\$ 750,000	\$ 300,000	\$ 300,000	0.0	0.0
Total Program			\$ -	\$ 269,599	\$ 750,000	\$ 300,000	\$ 300,000	0.0	0.0

SPECIAL FUNDS

AGENCY NAME: Public Works

PROGRAM NAME: 911 Emergency Telephone

SPECIAL FUND PROGRAM OBJECTIVES:

The objective of the special fund is to provide funding to pay off the debt service for financing the 800 mhz radio system and to provide funds for a maintenance budget and operating funds for the 800 mhz operations manager. Funds come from a \$1.00 phone tax and tower leases from those communication companies who rent space on the 800 mhz tower. The planned replacement of the current 800MHz system is 2015. This date is synchronized with the Counties of Henrico and Chesterfield. The planning phase will begin in the FY13 budget starting with identifying system requirements and developing system engineering.

FUND	GRANT NAME	G SOURCE	CASH MATCH	FY2008 ACTUAL	FY2009 ADOPTED	FY2010 PROPOSED	FTE	FY2011 PROPOSED	FTE
388	911 Emergency Telephone	Local	\$ -	\$ 500,987	\$ 1,650,000	\$ 1,463,825	0.0	\$ 1,460,525	0.0
388	911-Maintenance	Local		\$ 235,095	\$ 867,772	\$ 892,323	1.0	\$ 986,117	1.0
388	911 - expansion	Private		\$ -	\$ -	\$ -	0.0	\$ -	0.0
Total Program			\$ -	\$ 736,081	\$ 2,517,772	\$ 2,356,148	1.0	\$ 2,446,642	1.0

PROGRAM NAME: Strategic Master Plan for Transportation

SPECIAL FUND PROGRAM OBJECTIVES:

This project will update the transportation element of the City Master Plan and create a new Richmond Strategic Transportation Plan, an all inclusive plan that will provide the basis for present and future planning efforts in the city. This grant and the Downtown Transit Center will be combined into one plan called the Richmond Multimodal Strategic Transportation Plan and the term of the grant extended into FY11

FUND	GRANT NAME	G SOURCE	CASH MATCH	FY2008 ACTUAL	FY2009 ADOPTED	FY2010 PROPOSED	FTE	FY2011 PROPOSED	FTE
338-9431	Strategic Master Plan	Federal	\$ -	\$ -	\$ 240,000	\$ -	0.0	\$ -	0.0
		State	\$ -	\$ -	\$ 60,000	\$ -	0.0	\$ -	0.0
		Local	\$ -	\$ -	\$ 1,000	\$ -	0.0	\$ -	0.0
Total Program			\$ -	\$ -	\$ 301,000	\$ -	0.0	\$ -	0.0

SPECIAL FUNDS

AGENCY NAME: Public Works

PROGRAM NAME: Greyhound Terminal and Signal Improvements

SPECIAL FUND PROGRAM OBJECTIVES:

This grant provides for Greyhound bus terminal improvements and the installation of a traffic signal at the entrance to the Boulevard. Grant funding is supplemented by a \$100,000 contribution from Greyhound. Project should be complete by end of FY09.

FUND	GRANT NAME	G SOURCE	CASH MATCH	FY2008 ACTUAL	FY2009 ADOPTED	FY2010 PROPOSED	FY2011 PROPOSED	FTEs	FTEs
456	Greyhound Bus Terminal	Federal	\$ -	\$ 3,214	\$ 493,600	\$ -	\$ 0.0	\$ -	0.0
		State	\$ -	\$ 220	\$ 27,148	\$ -	\$ 0.0	\$ -	0.0
		Local	\$ -	\$ 80	\$ 5,517	\$ -	\$ 0.0	\$ -	0.0
		Private	\$ -	\$ 503	\$ 90,735	\$ -	\$ 0.0	\$ -	0.0
Total Program			\$ -	\$ 4,018	\$ 617,000	\$ -	\$ 0.0	\$ -	0.0

TOTAL AGENCY \$ - \$ 1,754,107 \$ 6,320,051 \$ 4,005,691 1.5 \$ 3,664,240 1.5

SPECIAL FUNDS

AGENCY NAME: Richmond Retirement System

SPECIAL FUND ACCOMPLISHMENTS:

The City of Richmond Retirement System (System) was initially established by the City Council action on November 18, 1952. The Virginia General Assembly Legislative Acts of 1998 and 2005 reestablished the Retirement System for City employees in the City of Richmond Charter Chapter 58.

PROGRAM NAME: Richmond Retirement System Operating

SPECIAL FUND PROGRAM OBJECTIVES:

The Richmond Retirement System administers: 1) a cost-sharing multiple employer defined benefit and; 2) a noncontributory defined contribution plans for City of Richmond and Richmond Behavioral Health Authority's active, retired and terminated/vested 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.

FUND	SPECIAL FUND OR GRANT NAME	FUNDING SOURCE	CASH MATCH	FY2008 ACTUAL	FY2009 ADOPTED	FY2010 PROPOSED	FY2010 PROPOSED FTEs	FY2011 PROPOSED	FY2011 PROPOSED FTEs
218	Richmond Retirement System - Operating	System Assets	\$ -	\$ 1,109,742	\$ 1,271,653	\$ 1,286,384	13.0	\$ 1,304,752	13.0
	Total Program		\$ -	\$ 1,109,742	\$ 1,271,653	\$ 1,286,384	13.0	\$ 1,304,752	13.0
	Total Agency		\$ -	\$ 1,109,742	\$ 1,271,653	\$ 1,286,384	13.0	\$ 1,304,752	13.0

SPECIAL FUNDS

AGENCY NAME: Richmond City Sheriff's Office

SPECIAL FUND ACCOMPLISHMENTS:

The Sheriff's Office receives funding from the Department of Criminal Justice Services for the enhancement and replacement of the inmate jail management system. With these funds the Sheriff's Office has streamlined inmate tracking activities and enhanced interoperability with the Richmond Police Department. The sheriff's Office also received funding for reduction of recidivism inmate education. Asset forfeiture funds are utilized to assist in creating a safer environment and serve as an aid in investigations.

PROGRAM NAME: Asset Forfeiture - Investigative Division

SPECIAL FUND PROGRAM OBJECTIVES:

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.

FUND	SPECIAL FUND OR GRANT NAME	FUNDING SOURCE	CASH MATCH	FY2008 ACTUAL	FY2009 ADOPTED	FY2010 PROPOSED	FY2011 PROPOSED	FTEs	FTEs
558	State Asset Forfeiture	State	\$ -	\$ 1,954	\$ 32,000	\$ 6,000	0.0	\$ 6,000	0.0
Total Program			\$ -	\$ 1,954	\$ 32,000	\$ 6,000	0.0	\$ 6,000	0.0

PROGRAM NAME: Criminal Justice Records Improvement Program

SPECIAL FUND PROGRAM OBJECTIVES:

The special fund objective of the Sheriff's Office Byrne Grant is to implement and develop information systems designed to facilitate the detection, apprehension, prosecution, adjudication, detention and rehabilitation of offenders.

FUND	SPECIAL FUND OR GRANT NAME	FUNDING SOURCE	CASH MATCH	FY2008 ACTUAL	FY2009 ADOPTED	FY2010 PROPOSED	FY2011 PROPOSED	FTEs	FTEs
559	Byrne Memorial Grant	Federal Pass-thru	\$ 49,339	\$ 18,612	\$ 198,000	\$ 200,000	0.0	\$ -	0.0
Total Program			\$ 49,339	\$ 18,612	\$ 198,000	\$ 200,000	0.0	\$ -	0.0

PROGRAM NAME: Assessing/responding to the mentally ill in The Richmond City Jail

SPECIAL FUND PROGRAM OBJECTIVES:

The special fund objective of this initiative is to assess the impact of and respond to the mentally ill in the criminal justice system. Funds will be used to cross-train deputies in assessing whether inmates require mental health services.

FUND	SPECIAL FUND OR GRANT NAME	FUNDING SOURCE	CASH MATCH	FY2008 ACTUAL	FY2009 ADOPTED	FY2010 PROPOSED	FY2011 PROPOSED	FTEs	FTEs
New	Byrne JAG	Federal	\$ 20,000	\$ -	\$ 80,000	\$ 80,000	0.0	\$ -	0.0
Total Program			\$ 20,000	\$ -	\$ 80,000	\$ 80,000	0.0	\$ -	0.0

SPECIAL FUNDS

AGENCY NAME: Richmond City Sheriff's Office

PROGRAM NAME: Criminal Justice Systems Improvement

SPECIAL FUND PROGRAM OBJECTIVES:

The special fund objective of this program is to improve the accuracy, timeliness and completeness of criminal justice data and to obtain and use integration technologies.

FUND	SPECIAL FUND OR GRANT NAME	FUNDING SOURCE	CASH MATCH	FY2008 ACTUAL	FY2009 ADOPTED	FY2010 PROPOSED	FY2010 FTEs	FY2011 PROPOSED	FY2011 FTEs
New	Byrne JAG	Federal	\$ 20,000	\$ -	\$ 80,000	\$ 80,000	0.0	\$ -	0.0
Total Program			\$ 20,000	\$ -	\$ 80,000	\$ 80,000	0.0	\$ -	0.0

PROGRAM NAME: RCSO Recruitment and Retention Program

SPECIAL FUND PROGRAM OBJECTIVES:

The special fund objective of this program is to examine current policy and practices and make changes to improve the recruitment and retention of deputies within the Sheriff's Office.

FUND	SPECIAL FUND OR GRANT NAME	FUNDING SOURCE	CASH MATCH	FY2008 ACTUAL	FY2009 ADOPTED	FY2010 PROPOSED	FY2010 FTEs	FY2011 PROPOSED	FY2011 FTEs
New	Byrne JAG	Federal	\$ 5,000	\$ -	\$ 20,000	\$ 20,000	0.0	\$ -	0.0
Total Program			\$ 5,000	\$ -	\$ 20,000	\$ 20,000	0.0	\$ -	0.0

PROGRAM NAME: RCSO Family Literacy Program

SPECIAL FUND PROGRAM OBJECTIVES:

The objective of the Family Literacy Program is to break the intergenerational cycle of illiteracy, incarceration, recidivism in the City of Richmond.

FUND	SPECIAL FUND OR GRANT NAME	FUNDING SOURCE	CASH MATCH	FY2008 ACTUAL	FY2009 ADOPTED	FY2010 PROPOSED	FY2010 FTEs	FY2011 PROPOSED	FY2011 FTEs
New	Family Literacy Program	Foundation	\$ -	\$ -	\$ -	\$ 63,000	0.0	\$ -	0.0
Total Program			\$ -	\$ -	\$ -	\$ 63,000	0.0	\$ -	0.0

SPECIAL FUNDS

AGENCY NAME: Richmond City Sheriff's Office

PROGRAM NAME: State Criminal Alien Assistance Program (SCAAP)

SPECIAL FUND PROGRAM OBJECTIVES:

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 4 consecutive days during the reporting period.

SPECIAL FUND		FUNDING	CASH	FY2008	FY2009	FY2010	FY2011		
FUND	OR GRANT NAME	SOURCE	MATCH	ACTUAL	ADOPTED	PROPOSED	FTEs	PROPOSED	FTEs
New	SCAAP	Federal	\$ -	\$ -	\$ -	\$ 45,265	0.0	\$ 45,265	0.0
Total Program			\$ -	\$ -	\$ -	\$ 45,265	0.0	\$ 45,265	0.0
Total Agency			\$ 94,339	\$ 20,566	\$ 410,000	\$ 494,265	0.0	\$ 51,265	0.0

SPECIAL FUNDS

AGENCY NAME: Department of Social Services

PROGRAM NAME: Healthy Families

SPECIAL FUND PROGRAM OBJECTIVES:

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

FUND	SPECIAL FUND OR GRANT NAME	FUNDING SOURCE	CASH MATCH	FY2008 ACTUAL	FY2009 ADOPTED	FY2010 PROPOSED	FTEs	FY2011 PROPOSED	FTEs
276	Healthy Families	State	General Fund, In-Kind 1.5 FTE	\$ 117,893	\$ 140,000	\$ 120,000	2.6	\$ 120,000	2.6
Total Program			\$ -	\$ 117,893	\$ 140,000	\$ 120,000	2.6	\$ 120,000	2.6

PROGRAM NAME: Richmond Healthy Start Initiative

SPECIAL FUND PROGRAM OBJECTIVES:

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.

FUND	SPECIAL FUND OR GRANT NAME	FUNDING SOURCE	CASH MATCH	FY2008 ACTUAL	FY2009 ADOPTED	FY2010 PROPOSED	FTEs	FY2011 PROPOSED	FTEs
309	Richmond Healthy Start Initiative	Federal	General Fund, In-Kind	\$ 1,117,859	\$ 900,000	\$ 900,000	6.0	\$ 900,000	6.0
Total Program			\$ -	\$ 1,117,859	\$ 900,000	\$ 900,000	6.0	\$ 900,000	6.0

PROGRAM NAME: Independent Living (IL)

SPECIAL FUND PROGRAM OBJECTIVES:

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.

FUND	SPECIAL FUND OR GRANT NAME	FUNDING SOURCE	CASH MATCH	FY2008 ACTUAL	FY2009 ADOPTED	FY2010 PROPOSED	FTEs	FY2011 PROPOSED	FTEs
301	IL Administration & Purchased Services	Federal pass-through	\$ -	\$ 77,043	\$ 105,000	\$ 139,205	0.0	\$ 149,205	0.0
466	IL Education & Training	Federal pass-through	\$ -	\$ 57,405	\$ 60,000	\$ 71,049	0.0	\$ 81,049	0.0
Total Program			\$ -	\$ 134,448	\$ 165,000	\$ 210,254	0.0	\$ 230,254	0.0

SPECIAL FUNDS

AGENCY NAME: Department of Social Services

PROGRAM NAME: Supportive Housing Grants

SPECIAL FUND PROGRAM OBJECTIVES:

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. 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

FUND	SPECIAL FUND OR GRANT NAME	FUNDING SOURCE	CASH MATCH	FY2008 ACTUAL	FY2009 ADOPTED	FY2010 PROPOSED	FTEs	FY2011 PROPOSED	FTEs
303	Shelter Plus Care	Federal	\$ -	\$ 947,639	\$ 987,000	\$ 980,000	0.0	\$ 980,000	0.0
304	Supportive Housing	Federal	\$ -	\$ 108,345	\$ 60,480	\$ 80,000	2.0	\$ 80,000	2.0
Total Program			\$ -	\$ 1,055,985	\$ 1,047,480	\$ 1,060,000	2.0	\$ 1,060,000	2.0

PROGRAM NAME: Child Day Care

SPECIAL FUND PROGRAM OBJECTIVES:

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

FUND	SPECIAL FUND OR GRANT NAME	FUNDING SOURCE	CASH MATCH	FY2008 ACTUAL	FY2009 ADOPTED	FY2010 PROPOSED	FTEs	FY2011 PROPOSED	FTEs
459	Child Care Quality Initiative	Federal pass-through	\$ 10,656	\$ 66,700	\$ 80,000	\$ 68,750	0.0	\$ 68,750	0.0
Total Program			\$ 10,656	\$ 66,700	\$ 80,000	\$ 68,750	0.0	\$ 68,750	0.0

PROGRAM NAME: Comprehensive Services Act (CSA)

SPECIAL FUND PROGRAM OBJECTIVES:

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.

FUND	SPECIAL FUND OR GRANT NAME	FUNDING SOURCE	CASH MATCH	FY2008 ACTUAL	FY2009 ADOPTED	FY2010 PROPOSED	FTEs	FY2011 PROPOSED	FTEs
458	CSA*	State & RPS	\$ 11,400,000	\$ 29,107,537	\$ 26,800,000	\$ 35,900,000	1.0	\$ 39,490,000	1.0
Total Program			\$ 11,400,000	\$ 29,107,537	\$ 26,800,000	\$ 35,900,000	1.0	\$ 39,490,000	1.0

*Local match rate is 0.3691 of proposed budget and is subject to change by the State.

SPECIAL FUNDS

AGENCY NAME: Department of Social Services

PROGRAM NAME: Treatment Foster Care

SPECIAL FUND PROGRAM OBJECTIVES:

The goal of the Treatment Foster Care Program is to reduce the number of children in residential placements and to begin the transition to a system of care that focuses upon prevention. These services are delivered in partnership with the Richmond Behavioral Health Authority (RBHA). This program expired in FY2008.

FUND	SPECIAL FUND OR GRANT NAME	FUNDING SOURCE	CASH MATCH	FY2008 ACTUAL	FY2009 ADOPTED	FY2010 PROPOSED	FTEs	FY2011 PROPOSED	FTEs
457	Treatment Foster Care	State	\$ -	\$ 194,383		\$ -	0.0	\$ -	0.0
Total Program			\$ -	\$ 194,383	\$ -	\$ -	0.0	\$ -	0.0

PROGRAM NAME: Infant Mortality Regional Summit

SPECIAL FUND PROGRAM OBJECTIVES:

DSS (Richmond Healthy Start Initiative) will organize and host the Richmond Regional Summit on Infant Mortality. This summit will be an annual event to provide a regional perspective and strategic plan to address infant mortality in the Richmond Metropolitan Area. Leaders in the field will present the latest data that will assist the region in developing a plan of action to combat infant mortality.

FUND	SPECIAL FUND OR GRANT NAME	FUNDING SOURCE	CASH MATCH	FY2008 ACTUAL	FY2009 ADOPTED	FY2010 PROPOSED	FTEs	FY2011 PROPOSED	FTEs
467	Regional Summit	Donors	\$ -	\$ 55,859	\$ 150,000	\$ 150,000	0.0	\$ 150,000	0.0
Total Program			\$ -	\$ 55,859	\$ 150,000	\$ 150,000	0.0	\$ 150,000	0.0

PROGRAM NAME: Community Advisory Board

SPECIAL FUND PROGRAM OBJECTIVES:

DSS will establish the Community Advisory Board (CAB) for the Richmond Healthy Start Initiative (RHSI). A required component of RHSI is the inclusion of community participation in the development and implementation of efforts to reduce infant mortality. This Board provides community input, guidance and recommendations from the community at large relative to improving birth outcomes.

FUND	SPECIAL FUND OR GRANT NAME	FUNDING SOURCE	CASH MATCH	FY2008 ACTUAL	FY2009 ADOPTED	FY2010 PROPOSED	FTEs	FY2011 PROPOSED	FTEs
452	Community Advisory Board	Donors	\$ -	\$ -	\$ 50,000	\$ 50,000	0.0	\$ 50,000	0.0
Total Program			\$ -	\$ -	\$ 50,000	\$ 50,000	0.0	\$ 50,000	0.0

Total Agency	\$ 11,410,656	\$ 31,850,662	\$ 29,332,480	\$ 38,459,004	11.6	\$ 42,069,004	11.6
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SPECIAL FUNDS

AGENCY NAME: Natural Disaster

SPECIAL FUND ACCOMPLISHMENTS:

Timely multi-agency response to natural disaster emergencies.

PROGRAM NAME: Natural Disasters

SPECIAL FUND PROGRAM OBJECTIVES:

This the purpose of this program is to fund response to natural disaster emergencies. This program receives revenue from the Federal Emergency Management Agency (FEMA), the Virginia Department of Emergency Management (VDEM), Federal Highway Administration (FHWA), insurance proceeds and matching funds transferred from the General fund.

FUND	GRANT NAME	G SOURCE	CASH MATCH	FY2008 ACTUAL	FY2009 ADOPTED	FY2010 PROPOSED	FTEs	FY2011 PROPOSED	FTEs
599	Tropical Storm Gaston	Federal, State and Insurance	\$ -	\$ 87,823	\$ -	\$ -	0.0	\$ -	0.0
D01	Tropical Storm Ernesto	Federal, State and Insurance	\$ -	\$ 60,237	\$ -	\$ -	0.0	\$ -	0.0
	Total Program		\$ -	\$ 148,060	\$ -	\$ -	0.0	\$ -	0.0
Total Agency			\$ -	\$ 148,060	\$ -	\$ -	0.0	\$ -	0.0

POSITION SUMMARY

ALL FUNDS

Agency	Adopted FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
Assessor	40.00	40.00	35.00	35.00
Budget and Strategic Planning	11.80	11.80	10.80	10.80
Chief Administrative Officer	9.00	10.00	8.00	8.00
City Attorney	26.75	26.75	25.25	25.25
City Auditor	12.00	14.00	14.00	14.00
City Clerk	7.00	7.00	7.00	7.00
City Council	18.00	18.00	18.00	18.00
City Treasurer	3.00	3.00	3.00	3.00
Community Development	109.05	122.05	99.35	99.35
Council Chief of Staff	11.00	14.00	10.00	10.00
Deputy CAO for Human Services	17.00	17.00	16.00	16.00
Economic Development	14.72	15.12	13.72	13.72
Emergency Management	3.00	8.00	6.00	6.00
Finance	112.70	120.20	110.20	110.20
Fire and Emergency Services	427.00	428.00	428.00	428.00
General Registrar	11.70	11.70	11.70	11.70
General Services	-	123.30	110.45	110.45
Human Resources	37.00	36.00	33.00	33.00
Information Technology	90.00	95.00	83.00	83.00
Judiciary	128.50	133.50	123.50	123.50
Justice Services	128.51	127.76	130.60	130.60
Juvenile and Domestic Relations Court	2.00	2.00	2.00	2.00
Library	84.42	84.44	77.44	77.44
Mayor's Office	9.00	9.00	9.00	9.00
Minority Business Development	5.00	5.00	4.00	4.00
Parks, Recreation, and Community Facilities	233.44	235.95	216.85	216.85
Police	913.50	931.50	915.50	915.50
Press Secretary	5.00	6.00	6.00	6.00
Procurement Services	16.00	16.00	14.00	14.00
Public Works	569.25	400.55	367.85	367.85
Real Estate Services	5.00	5.00	5.00	5.00
Sheriff and Jail	466.00	466.00	466.00	466.00
Social Services	486.30	484.10	481.30	481.30
Total General Fund	4,012.63	4,027.72	3,861.51	3,861.51

POSITION SUMMARY

ALL FUNDS

	Adopted FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
Other Funds				
Capital Budget	35.00	28.65	18.70	18.70
Enterprise Funds	39.00	33.00	28.00	28.00
Internal Service Funds	72.40	70.40	73.40	73.40
Public Utilities	691.00	742.00	768.00	768.00
Special Funds	218.23	206.83	209.33	208.33
Total Other Funds	1,055.63	1,080.88	1,097.43	1,096.43
 Total All Positions Except Schools	5,068.26	5,108.60	4,958.94	4,957.94
 Total School Board	3,384.00	3,392.90	3,290.00	3,290.00
 Total All Positions - All Funds	8,452.26	8,501.50	8,248.94	8,247.94

PERSONNEL COMPLEMENT

General Fund

Agency and Job Class	Adopted FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
Assessor				
Administrative Project Analyst	1.00	1.00	1.00	1.00
Appraiser II	5.00	5.00	4.00	4.00
Appraiser III	15.00	15.00	14.00	14.00
Appraiser IV	1.00	1.00	1.00	1.00
Business Analysis Manager	1.00	1.00	1.00	1.00
City Assessor	1.00	1.00	1.00	1.00
Customer Service Representative II	1.00	1.00	-	-
Customer Service Representative III	2.00	2.00	2.00	2.00
Deputy Director I	1.00	1.00	1.00	1.00
Executive Assistant III	1.00	1.00	-	-
Geographic Information Systems Project Manager	-	-	1.00	1.00
Geographic Information Systems Technician	1.00	1.00	1.00	1.00
Mapping Manager	1.00	1.00	-	-
Project Management Analyst	1.00	1.00	1.00	1.00
Real Property Manager	1.00	1.00	1.00	1.00
Senior Customer Service Representative	1.00	1.00	1.00	1.00
Supervising Appraiser	4.00	4.00	3.00	3.00
Title Examiner I	1.00	1.00	1.00	1.00
Title Examiner II	1.00	1.00	1.00	1.00
Assessor Total	40.00	40.00	35.00	35.00
Budget and Strategic Planning				
City Economist	0.80	0.80	0.80	0.80
Director of Budget and Strategic Planning	1.00	1.00	1.00	1.00
Financial and Statistical Analyst	1.00	1.00	1.00	1.00
Grant Coordinator	1.00	1.00	1.00	1.00
Grant Writer	2.00	2.00	2.00	2.00
Management Analyst II	2.00	2.00	2.00	2.00
Senior Budget and Management Analyst	4.00	4.00	3.00	3.00
Budget and Strategic Planning Total	11.80	11.80	10.80	10.80
Chief Administrative Officer				
Chief Administrative Officer	1.00	1.00	1.00	1.00
Chief Financial Officer	1.00	1.00	1.00	1.00
Customer Service Representative III	1.00	1.00	-	-

PERSONNEL COMPLEMENT

General Fund

Agency and Job Class	Adopted FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
Chief Administrative Officer (Continued)				
Deputy Chief Administrative Officer	2.00	2.00	1.00	1.00
Executive Assistant II	-	1.00	1.00	1.00
Executive Assistant III	1.00	1.00	-	-
Executive Assistant IV	1.00	-	1.00	1.00
Management Analyst II	-	1.00	1.00	1.00
Senior Assistant to the Chief Administrative Officer	2.00	2.00	2.00	2.00
Chief Administrative Officer Total	9.00	10.00	8.00	8.00
City Attorney				
Assistant City Attorney I	8.50	9.50	9.00	9.00
Assistant City Attorney II	2.00	1.00	1.00	1.00
City Attorney	1.00	1.00	1.00	1.00 -
Executive Assistant III	1.00	1.00	1.00	1.00
Executive Assistant IV	1.00	1.00	1.00	1.00
Paralegal	6.25	6.25	6.25	6.25
Senior Assistant City Attorney	3.00	3.00	3.00	3.00
Senior Legal Secretary	4.00	4.00	4.00	4.00
Unidentified Personnel Reduction	-	-	(1.00)	(1.00)
City Attorney Total	26.75	26.75	25.25	25.25
City Auditor				
Administrative Project Analyst	1.00	1.00	-	-
Auditor II	4.00	2.00	2.00	2.00
Auditor III	3.00	5.00	5.00	5.00
Auditor IV	3.00	3.00	1.00	1.00
Auditor Investigator	-	2.00	2.00	2.00
Audit Manager	-	-	1.00	1.00
City Auditor	1.00	1.00	1.00	1.00
Deputy Director I	-	-	1.00	1.00
Executive Assistant III	-	-	1.00	1.00
City Auditor Total	12.00	14.00	14.00	14.00
City Clerk's Office				
City Clerk	1.00	1.00	1.00	1.00
Council Administrative Project Analyst	-	-	1.00	1.00
Deputy City Clerk	1.00	1.00	1.00	1.00

PERSONNEL COMPLEMENT

General Fund

Agency and Job Class	Adopted FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
City Clerk's Office (Continued)				
Executive Assistant I	2.00	2.00	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	7.00	7.00	7.00	7.00
City Council				
Council Liaison	9.00	9.00	9.00	9.00
Council Member	7.00	7.00	7.00	7.00
Council President	1.00	1.00	1.00	1.00
Council Vice President	1.00	1.00	1.00	1.00
City Council Total	18.00	18.00	18.00	18.00
City Treasurer				
City Treasurer	1.00	1.00	1.00	1.00
Deputy Treasurer	2.00	2.00	2.00	2.00
City Treasurer Total	3.00	3.00	3.00	3.00
Community Development				
Administrative Program Support	1.00	1.00	-	-
Administrative Program Support Assistant	-	-	1.00	1.00
Administrative Project Analyst	1.00	1.00	2.00	2.00
CAPS Program Manager	1.00	1.00	1.00	1.00
Code Enforcement Inspector I	-	6.00	11.00	11.00
Code Enforcement Inspector II	-	-	2.00	2.00
Code Enforcement Inspector Supervisor	-	-	3.00	3.00
Commissioner of Buildings	1.00	1.00	1.00	1.00
Construction Inspector I	8.00	8.00	-	-
Construction Inspector II	1.00	1.00	-	-
Construction Inspector III	1.00	1.00	-	-
Customer Service Representative I	2.00	1.00	1.00	1.00
Customer Service Representative II	1.00	-	-	-
Customer Service Supervisor	1.00	-	-	-
Deputy Director II	-	1.00	1.00	1.00
Director of Community Development	1.00	1.00	1.00	1.00
Drafting Technician II	-	3.00	4.00	4.00
Electrical Inspector I	4.00	4.00	-	-

PERSONNEL COMPLEMENT

General Fund

Agency and Job Class	Adopted FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
Community Development (Continued)				
Electrical Inspector II	1.00	1.00	-	-
Elevator Inspector II	1.00	1.00	-	-
Engineer I	-	1.00	1.00	1.00
Engineer II	8.40	7.40	7.40	7.40
Engineer III	3.00	2.00	2.00	2.00
Environmental Property Inspector	-	-	2.00	2.00
Executive Assistant III	1.00	1.00	1.00	1.00
Geographic Information Systems Technician	2.00	2.00	1.00	1.00
Mechanical Inspector I	2.00	2.00	-	-
Office Support Specialist II	5.50	5.50	4.50	4.50
Operations Manager	-	1.60	1.60	1.60
Planner I	3.00	4.00	2.40	2.40
Planner II	9.15	9.15	9.55	9.55
Planner III	4.30	4.30	4.30	4.30
Plans Examiner	4.00	4.00	3.00	3.00
Plumbing Inspector I	4.00	4.00	1.00	1.00
Project Management Analyst	1.00	1.00	1.00	1.00
Property Maintenance Enforcement Inspector I	-	6.00	10.60	10.60
Property Maintenance Enforcement Inspector II	-	1.00	-	-
Property Maintenance Enforcement Insp Supv	-	1.00	4.00	4.00
Property Maintenance Inspector I	4.00	3.00	-	-
Property Maintenance Inspector II	13.10	12.10	1.00	1.00
Property Maintenance Inspector III	4.00	3.00	-	-
Property Maintenance Manager	0.60	-	-	-
Senior Customer Service Representative	7.00	7.00	6.00	6.00
Site Inspector I	-	-	2.00	2.00
Zoning Officer	8.00	8.00	6.00	6.00
Community Development Total	109.05	122.05	99.35	99.35
Council Chief of Staff				
Council Administrative Assistant	2.00	2.00	-	-
Council Administrative Project Analyst	2.00	2.00	1.00	1.00
Council Budget Analyst	-	1.00	-	-
Council Chief of Staff	1.00	1.00	1.00	1.00
Council Fiscal Analyst	1.00	1.00	3.00	3.00
Council Policy Analyst	2.00	4.00	4.00	4.00

PERSONNEL COMPLEMENT

General Fund

Agency and Job Class	Adopted FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
Council Chief of Staff (Continued)				
Council Public Information Manager	1.00	1.00	1.00	1.00
Director of Legislative Services	1.00	1.00	-	-
Executive Assistant I to City Council	1.00	1.00	1.00	1.00
Unidentified Personnel Reduction	-	-	(1.00)	(1.00)
Council Chief of Staff Total	11.00	14.00	10.00	10.00
Deputy CAO for Human Services				
Administrative Program Support Assistant	1.00	2.00	2.00	2.00
Administrative Project Analyst	1.00	-	-	-
Administrative Services Manager	-	-	1.00	1.00
Administrator of Community Programs	1.00	1.00	1.00	1.00
Bilingual Interpreter	-	-	1.00	1.00
Community Services Representative	2.00	3.00	4.00	4.00
Customer Service Representative	1.00	1.00	-	-
Early Childhood Development Manager	1.00	1.00	1.00	1.00
Executive Assistant III	1.00	1.00	-	-
Human Services Administrator	2.00	1.00	1.00	1.00
Human Services Coordinator I	2.00	2.00	2.00	2.00
Human Services Coordinator II	1.00	1.00	1.00	1.00
Management Analyst II	1.00	1.00	-	-
Marketing & Public Relations Specialist	1.00	1.00	-	-
Office Support Specialist II	1.00	1.00	1.00	1.00
Youth & Workforce Development Division Chief	1.00	1.00	1.00	1.00
DCAO for Human Services Total	17.00	17.00	16.00	16.00
Economic Development				
Administrative Project Analyst	2.80	2.80	2.80	2.80
Business Management Officer	1.00	1.00	-	-
Commercial Development Coordinator	-	0.40	-	-
Deputy Director I	1.00	1.00	1.00	1.00
Director of Economic Development	1.00	1.00	1.00	1.00
Econ Development Programs Administrator	1.00	1.00	1.00	1.00
Maintenance Worker II	1.00	1.00	-	-
Marketing Manager	1.00	1.00	-	-
Office Support Specialist II	1.00	1.00	1.00	1.00

PERSONNEL COMPLEMENT

General Fund

Agency and Job Class	Adopted FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
Economic Development (Continued)				
Project Development Manager	4.92	4.92	6.92	6.92
Economic Development Total	14.72	15.12	13.72	13.72
Emergency Management				
Administrative Program Support Assistant	-	1.00	1.00	1.00
Administrative Project Analyst	-	-	1.00	1.00
Coordinator of Emergency Management	1.00	1.00	1.00	1.00
Deputy Director	1.00	1.00	1.00	1.00
Executive Assistant III	1.00	1.00	1.00	1.00
Project Management Analyst	-	3.00	1.00	1.00
Public Information Officer	-	1.00	-	-
Emergency Management Total	3.00	8.00	6.00	6.00
Finance				
Account Investigator	1.00	1.00	1.00	1.00
Account Specialist II	3.00	3.00	3.00	3.00
Accountant I	1.00	1.00	1.00	1.00
Accountant II	11.00	11.00	11.00	11.00
Accountant III	3.00	3.00	4.00	4.00
Accounting Manager	5.00	4.00	3.00	3.00
Administrative Program Support Assistant	7.00	2.00	2.00	2.00
Administrative Project Analyst	5.00	7.00	9.00	9.00
Assistant Controller	2.00	2.00	2.00	2.00
Business Analysis Manager	4.00	4.00	4.00	4.00
Chief of Revenue Administration	1.00	1.00	1.00	1.00
Chief of Tax Enforcement	1.00	1.00	1.00	1.00
City Economist	0.20	0.20	0.20	0.20
Controller	1.00	1.00	1.00	1.00
Customer Service Manager	-	1.00	1.00	1.00
Customer Service Representative II	11.50	19.00	17.00	17.00
Customer Service Supervisor	2.00	2.00	2.00	2.00
Deputy Director II	1.00	1.00	1.00	1.00
Executive Assistant III	1.00	1.00	1.00	1.00
Financial Pre-Auditor	1.00	2.00	1.00	1.00
Financial and Statistical Analyst	2.00	3.00	2.00	2.00

PERSONNEL COMPLEMENT

General Fund

Agency and Job Class	Adopted FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
Finance (Continued)				
Information Services Manager	1.00	1.00	1.00	1.00
Investigative Coordinator	6.00	6.00	6.00	6.00
Investment and Debt Portfolio Manager	1.00	1.00	2.00	2.00
License and Tax Auditor	7.00	6.00	4.00	4.00
Office Support Specialist II	3.00	3.00	3.00	3.00
Operations Manager	1.00	1.00	1.00	1.00
Payroll Manager	1.00	1.00	1.00	1.00
Project Management Analyst	1.00	2.00	1.00	1.00
Revenue Manager	5.00	5.00	4.00	4.00
Senior Customer Service Representative	7.00	7.00	5.00	5.00
Tax Assistance/Assessment Supervisor	2.00	4.00	3.00	3.00
Tax Enforcement Officer I	1.00	1.00	1.00	1.00
Tax Enforcement Officer III	1.00	-	-	-
Tax Representative	12.00	12.00	10.00	10.00
Unidentified Personnel Reduction	-	-	(2.00)	(2.00)
Finance Total	112.70	120.20	108.20	108.20
Fire and Emergency Services				
Accountant I	1.00	1.00	1.00	1.00
Administrative Program Support Assistant	3.00	3.00	3.00	3.00
Administrative Project Analyst	2.00	5.00	6.00	6.00
Administrative Services Manager	1.00	-	-	-
Administrative Support Representative	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 Fire Chief	-	2.00	2.00	2.00
Engineer II	1.00	1.00	1.00	1.00
Executive Assistant III	1.00	1.00	1.00	1.00
Fire Battalion Chief	-	-	9.00	9.00
Fire Battalion Chief I	2.00	5.00	-	-
Fire Battalion Chief II	8.00	8.00	-	-
Fire Battalion Chief III	1.00	1.00	-	-
Fire Captain	-	-	29.00	29.00
Fire Captain I	12.00	12.00	-	-
Fire Captain II	8.00	8.00	-	-
Fire Captain III	4.00	4.00	-	-

PERSONNEL COMPLEMENT

General Fund

Agency and Job Class	Adopted FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
Fire and Emergency Services (Continued)				
Fire Captain IV	5.00	5.00	-	-
Fire Division Chief	2.00	-	-	-
Fire Fighter I	50.00	53.00	58.00	58.00
Fire Fighter II	94.00	89.00	88.00	88.00
Fire Fighter III	70.00	59.00	50.00	50.00
Fire Fighter IV	26.00	33.00	43.00	43.00
Fire Lieutenant	-	-	66.00	66.00
Fire Lieutenant I	20.00	20.00	-	-
Fire Lieutenant II	26.00	26.00	-	-
Fire Lieutenant III	7.00	7.00	-	-
Fire Lieutenant IV	13.00	13.00	-	-
Geographic Information Systems	-	-	1.00	1.00
Maintenance Worker II	1.00	-	-	-
Master Fire Fighter	64.00	68.00	62.00	62.00
Network Engineer	1.00	1.00	1.00	1.00
Project Management Analyst	1.00	1.00	-	-
Staff Battalion Chief	-	-	5.00	5.00
Fire and Emergency Services Total	427.00	428.00	428.00	428.00
General Registrar				
Assistant Registrar I	4.60	4.00	4.00	4.00
Assistant Registrar II	2.00	2.00	2.00	2.00
Chief Voting Machine Tech	-	1.00	1.00	1.00
Deputy General Registrar	1.00	1.00	1.00	1.00
Executive Assistant II	-	0.50	-	-
General Registrar	1.00	1.00	1.00	1.00
Office Support Specialist II	0.60	0.70	0.70	0.70
Warehouse Supervisor	0.50	-	-	-
Warehouse Technician / Voting Machines	2.00	1.50	2.00	2.00
General Registrar Total	11.70	11.70	11.70	11.70
General Services				
AC Refrigeration & HVAC Specialist	-	6.50	4.95	4.95
Account Specialist II	-	1.00	1.00	1.00
Accountant I	-	1.00	1.00	1.00
Accountant II	-	1.00	1.00	1.00

PERSONNEL COMPLEMENT

General Fund

Agency and Job Class	Adopted FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
General Services (Continued)				
Administrative Program Support Assistant	-	3.00	5.00	5.00
Administrative Project Analyst	-	4.00	3.00	3.00
Administrative Services Manager	-	1.00	1.00	1.00
Animal Control Officer I	-	5.00	7.00	7.00
Animal Control Officer II	-	2.00	2.00	2.00
Animal Control Supervisor	-	-	1.00	1.00
Animal Shelter Supervisor	-	-	1.00	1.00
Business Analysis Manager	-	1.00	1.00	1.00
Capital Project Manager	-	0.80	-	-
Custodial Services Superintendent	-	1.00	-	-
Custodian	-	22.00	21.00	21.00
Custodian Crew Chief	-	2.00	2.00	2.00
Customer Service Representative	-	22.00	15.00	15.00
Customer Service Supervisor	-	1.00	1.00	1.00
Deputy Director II	-	1.00	-	-
Director of General Services	-	1.00	1.00	1.00
Dispatcher	-	1.00	1.00	1.00
Electrician I	-	3.00	3.00	3.00
Graphics Designer II	-	1.00	1.00	1.00
Kennel Assistant	-	7.00	8.00	8.00
Kennel Master	-	1.00	-	-
Labor Crew Chief	-	1.00	1.00	1.00
Maintenance Technician II	-	1.00	-	-
Maintenance Technician III	-	7.00	6.00	6.00
Maintenance Technician IV	-	2.00	1.00	1.00
Master Plumber	-	1.00	1.00	1.00
Office Support Specialist II	-	4.00	3.00	3.00
Offset Press Operator I	-	1.00	1.00	1.00
Operations Manager	-	2.80	2.50	2.50
Production Manager	-	1.00	1.00	1.00
Production Technician I	-	2.00	2.00	2.00
Production Technician II	-	0.50	-	-
Program Manager	-	1.00	-	-
Project Development Manager	-	1.00	-	-
Senior Capital Projects Manager	-	0.50	-	-
Senior Customer Service Representative	-	-	2.00	2.00

PERSONNEL COMPLEMENT

General Fund

Agency and Job Class	Adopted FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
General Services (Continued)				
Senior Services Coordinator	-	1.00	1.00	1.00
Superintendent of Facilities	-	1.00	1.00	1.00
Trades Superintendent	-	1.00	1.00	1.00
Trades Supervisor I	-	2.20	2.00	2.00
Trades Supervisor II	-	1.00	1.00	1.00
Trades Technician Supervisor I	-	2.00	1.00	1.00
General Services Total	-	123.30	109.45	109.45
Human Resources				
Administrative Program Support Assistant	8.00	7.00	6.00	6.00
Administrative Project Analyst	1.00	2.00	2.00	2.00
Deputy Director II	1.00	1.00	1.00	1.00 -
Director of Human Resources	1.00	1.00	1.00	1.00
Executive Assistant III	1.00	1.00	1.00	1.00
Human Resources Consultant	18.00	17.00	17.00	17.00
Human Resources Division Chief	6.00	6.00	6.00	6.00
Systems Operations Analyst II	1.00	1.00	1.00	1.00
Unidentified Personnel Reduction	-	-	(2.00)	(2.00)
Human Resources Total	37.00	36.00	33.00	33.00
Information Technology				
Administrative Support Assistant	4.00	4.00	3.00	3.00
Administrative Project Analyst	-	-	1.00	1.00
Business Analysis Manager	-	1.00	1.00	1.00
Computer Operator	7.00	8.00	4.00	4.00
Database Manager	3.00	3.00	3.00	3.00
Director of Information Technology	1.00	1.00	1.00	1.00
Geographic Information Systems Analyst	-	2.00	1.00	1.00
Geographic Information Systems Coordinator	-	-	1.00	1.00
GIS Project Manager	-	1.00	1.00	1.00
Information Technology Manager	5.00	5.00	3.00	3.00
Information Technology Specialist II	1.00	3.00	4.00	4.00
Network Engineer	9.00	10.00	8.00	8.00
Operations Shift Lead	3.00	2.00	3.00	3.00
Operations Technical Support Representative	2.00	2.00	1.00	1.00
Systems Developer	25.00	24.00	23.00	23.00

PERSONNEL COMPLEMENT

General Fund

Agency and Job Class	Adopted FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
Information Technology (continued)				
Systems Developer Lead	17.00	17.00	13.00	13.00
Systems Engineer	10.00	10.00	10.00	10.00
Telecommunications System Technician	3.00	2.00	2.00	2.00
Information Technology Total	90.00	95.00	83.00	83.00
Judiciary				
Commonwealth's Attorney				
Administrative Assistant	5.00	5.00	4.00	4.00
Assistant Commonwealth Attorney	39.00	42.00	38.00	38.00
Commonwealth's Attorney	1.00	1.00	1.00	1.00
Paralegal - Commonwealth Attorney	9.00	11.00	9.00	9.00
Secretary Commonwealth Attorney	13.00	13.00	11.00	11.00
Commonwealth's Attorney Total	67.00	72.00	63.00	63.00
Circuit Court				
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)	4.00	4.00	3.00	3.00
Deputy Clerk - Circuit Court	40.00	40.00	40.00	40.00
General Office Clerk - Circuit Court	1.50	1.50	1.50	1.50
Secretary to Judge of the Circuit Court	8.00	8.00	8.00	8.00
Circuit Court Total	55.50	55.50	54.50	54.50
Adult Drug Court				
Adult Drug Court Coordinator	1.00	1.00	1.00	1.00
Adult Drug Court Specialist	5.00	5.00	5.00	5.00
Adult Drug Court Total	6.00	6.00	6.00	6.00
Judiciary Total	128.50	133.50	123.50	123.50
Justice Services				
Administrative Program Support Assistant	4.00	3.00	3.00	3.00
Administrative Project Analyst	1.00	1.00	1.00	1.00
Administrative Services Manager	1.00	1.00	1.00	1.00
Assistant Superintendent II	2.00	2.00	2.00	2.00
Classification Specialist/Juvenile Detention	1.00	1.00	1.00	1.00

PERSONNEL COMPLEMENT

General Fund

Agency and Job Class	Adopted FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
Justice Services (Continued)				
Community Services Representative	-	1.00	1.00	1.00
Deputy Director I	1.00	1.00	1.00	1.00
Detention Home Superintendent	1.00	1.00	1.00	1.00
Director of Justice Services	1.00	1.00	1.00	1.00
Executive Assistant III	1.00	1.00	1.00	1.00
Executive Assistant IV	1.00	-	-	-
Food Service Manager	1.00	1.00	1.00	1.00
Food Service Worker II	6.00	6.00	6.00	6.00
Human Services Coordinator I	-	-	2.00	2.00
Human Services Coordinator II	3.00	3.00	3.00	3.00
Intake Clerk	1.00	-	1.00	1.00
Juvenile Home Registered Nurse	2.00	2.00	2.00	2.00
Maintenance Worker I	1.00	1.00	1.00	1.00
Office Support Specialist II	4.00	4.00	4.00	4.00
Outreach Case Manager II	12.01	12.26	11.75	11.75
Outreach Counselor/Juvenile Detention	9.50	9.50	9.50	9.50
Pretrial Probation Officer	5.00	5.00	5.00	5.00
Senior Pretrial Probation Officer	-	-	1.00	1.00
Program Manager	1.00	1.00	1.00	1.00
Project Management Analyst	-	1.00	1.00	1.00
Security Control Specialist	3.00	3.00	3.00	3.00
Senior Pretrial Probation Officer	1.00	1.00	-	-
Social Services Case Manager	8.00	8.00	7.00	7.00
Social Work Specialist	3.00	3.00	3.00	3.00
Systems Operations Analyst I	1.00	1.00	1.00	1.00
Youth Assistant	-	2.00	2.35	2.35
Youth Counselor	46.00	44.00	45.00	45.00
Youth Counselor Supervisor I	5.00	5.00	5.00	5.00
Youth Counselor Supervisor II	2.00	2.00	2.00	2.00
Justice Services Total	128.51	127.76	130.60	130.60
Juvenile and Domestic Relations Court				
Administrative Project Analyst	1.00	1.00	1.00	1.00
Dispute Resolution Coordinator	1.00	1.00	1.00	1.00
Juvenile and Domestic Relations Court Total	2.00	2.00	2.00	2.00

PERSONNEL COMPLEMENT

General Fund

Agency and Job Class	Adopted FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
Library				
Administrative Program Support Assistant	2.00	2.00	2.00	2.00
Administrative Project Analyst	4.00	3.00	2.00	2.00
Assistant Director	2.00	2.00	1.00	1.00
Assistant Systems Operations Analyst	1.00	1.00	1.50	1.50
City Librarian	1.00	1.00	1.00	1.00
City Records Manager	1.00	1.00	-	-
Deputy Director I	-	-	1.00	1.00
Grant Writer	1.00	1.00	1.00	1.00
Librarian I	10.47	9.00	7.00	7.00
Librarian II	3.00	3.00	1.00	1.00
Library Aide	2.40	2.40	1.93	1.93
Library Assistant I	2.38	3.32	3.80	3.80
Library Assistant II	20.20	18.72	19.21	19.21
Library Assistant III	13.00	13.00	13.00	13.00
Library Associate I	9.98	12.00	11.50	11.50
Library Associate II	2.00	1.00	1.00	1.00
Library Community Service Manager	-	-	10.00	10.00
Library Customer Service Coordinator	-	-	1.00	1.00
Library Unit Manager I	8.00	8.00	-	-
Production Technician I	-	1.00	1.00	1.00
Project Management Analyst	-	-	1.00	1.00
Program Management Analyst	-	1.00	-	-
Systems Operations Analyst II	1.00	1.00	1.00	1.00
Unidentified Personnel Reduction	-	-	(4.50)	(4.50)
Library Total	84.42	84.44	77.44	77.44
Mayor's Office				
Chief of Staff - Mayor's Office	1.00	1.00	1.00	1.00
Customer Service Representative III	1.00	1.00	1.00	1.00
Executive Assistant III	3.00	3.00	3.00	3.00
Executive Assistant IV	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 Policy Advisor	1.00	1.00	1.00	1.00
Mayor's Office Total	9.00	9.00	9.00	9.00

PERSONNEL COMPLEMENT

General Fund

Agency and Job Class	Adopted FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
Minority Business Development				
Administrative Program Support Assistant	1.00	1.00	1.00	1.00
Deputy Director II	1.00	1.00	-	-
MBD Administrator	1.00	1.00	1.00	1.00
MBD Contract Compliance Specialist	1.00	1.00	1.00	1.00
Program Manager	1.00	1.00	1.00	1.00
Minority Business Development Total	5.00	5.00	4.00	4.00
Parks, Recreation, and Community Facilities				
Accountant II	1.00	1.00	1.00	1.00
Administrative Program Support Assistant	7.00	7.00	7.00	7.00
Administrative Project Analyst	3.00	4.00	4.00	4.00 -
Administrative Services Manager	1.00	1.00	1.00	1.00
Air Condition Refrigeration and Heating Mechanic	1.00	1.00	1.00	1.00
Architect I	0.10	0.10	1.00	1.00
Construction Inspector I	1.00	1.00	1.00	1.00
Cross-Connection Specialist I	1.00	1.00	1.00	1.00
Custodian	1.00	-	-	-
Customer Service Representative III	1.00	1.00	1.00	1.00
Deputy Director II	1.00	1.00	1.00	1.00
Director of Parks, Recreation, & Community Facilities	1.00	1.00	1.00	1.00
Electrician I	1.00	1.00	1.00	1.00
Electrician II	1.00	1.00	1.00	1.00
Equipment Operator I	3.00	3.00	3.00	3.00
Equipment Operator II	3.00	3.00	3.00	3.00
Executive Assistant III	-	-	1.00	1.00
Head Lifeguard	1.00	1.00	1.00	1.00
Labor Crew Chief	6.00	6.00	7.00	7.00
Lifeguard	2.50	2.50	2.50	2.50
Maintenance Technician I	8.00	4.00	4.00	4.00
Maintenance Technician II	10.00	12.00	12.00	12.00
Maintenance Technician III	4.00	5.00	5.00	5.00
Maintenance Technician IV	1.00	-	-	-

PERSONNEL COMPLEMENT

General Fund

Agency and Job Class	Adopted FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
Parks, Recreation, and Community Facilities (Continued)				
Maintenance Worker I	13.50	11.50	11.50	11.50
Maintenance Worker II	3.00	3.00	3.00	3.00
Management Analyst I	1.00	1.00	1.00	1.00
Marketing and Public Relations Specialist	2.00	2.00	1.00	1.00
Marketing Specialist	-	1.00	1.00	1.00
Master Plumber	2.00	2.00	2.00	2.00
Office Support Specialist I	1.00	1.00	1.00	1.00
Office Support Specialist II	1.50	2.00	2.00	2.00
Operations Manager	-	-	2.00	2.00
Project Management Analyst	2.00	2.00	1.00	1.00
Public Information Manager I	-	-	1.00	1.00
Recreation Aide	18.40	20.40	10.40	10.40
Recreation Center Supervisor	27.50	28.00	18.00	18.00
Recreation Instructor I	49.50	47.50	47.00	47.00
Recreation Instructor II	11.00	12.00	11.00	11.00
Recreation Program Coordinator	5.00	5.00	5.00	5.00
Recreation Program Specialist I	18.50	18.50	17.00	17.00
Recreation Program Specialist II	5.00	5.00	7.00	7.00
Recreation Program Supervisor	3.00	3.00	3.00	3.00
Special Bus Operator	2.94	2.45	2.45	2.45
Superintendent of Facilities	1.00	1.00	1.00	1.00
Swimming Pool Manager	1.00	1.00	1.00	1.00
Systems Developer	1.00	1.00	1.00	1.00
Theater Manager	-	1.00	-	-
Trades Superintendent	1.00	1.00	1.00	1.00
Trades Supervisor I	2.00	2.00	-	-
Trades Supervisor II	-	-	2.00	2.00
Trades Technician Supervisor II	1.00	2.00	2.00	2.00
Trails Manager	-	1.00	1.00	1.00
Unidentified Personnel Reduction	-	-	-	-
Parks, Recreation, and Community Facilities Total	233.44	234.95	216.85	216.85

PERSONNEL COMPLEMENT

General Fund

Agency and Job Class	Adopted FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
Richmond Police Department				
Police Sworn				
Assistant Chief of Police	1.00	1.00	1.00	1.00
Chief of Police	1.00	1.00	1.00	1.00
Master Police Officer	137.00	146.00	183.00	183.00
Police Captain	15.00	15.00	15.00	15.00
Police Lieutenant	37.00	37.00	37.00	37.00
Police Major	6.00	6.00	6.00	6.00
Police Officer I	206.00	228.00	185.00	185.00
Police Officer II	72.00	69.00	96.00	96.00
Police Officer III	70.00	68.00	75.00	75.00
Police Officer IV	108.00	87.00	58.00	58.00
Police Sergeant	95.00	96.00	97.00	97.00
Police Total Sworn	748.00	754.00	754.00	754.00
Police Civilian				
Accounting Supervisor	2.00	2.00	2.00	2.00
Administrative Program Support Assistant	30.00	31.00	35.00	35.00
Administrative Project Analyst	10.00	9.00	8.00	8.00
Assistant Systems Operation Analyst	-	1.00	1.00	1.00
Crime Analyst I	1.00	-	-	-
Crime Analyst II	5.00	6.00	6.00	6.00
Crime Analyst Supervisor	1.00	1.00	1.00	1.00
Deputy Chief of Police/Administration	1.00	2.00	2.00	2.00
Executive Advisor	1.00	1.00	1.00	1.00
Executive Assistant III	1.00	1.00	1.00	1.00
Executive Assistant IV	1.00	1.00	-	-
Farrier	1.00	1.00	1.00	1.00
Firearms Administrator	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	2.00	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

PERSONNEL COMPLEMENT

General Fund

Agency and Job Class	Adopted FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
Police Civilian (Continued)				
Office Support Specialist II	37.00	34.00	33.00	33.00
Operations Manager	1.00	1.00	1.00	1.00
Outreach Case Manager II	9.00	10.00	9.00	9.00
Photographic Laboratory Technician	1.00	1.00	1.00	1.00
Police Cadet	10.00	20.00	5.00	5.00
Police School Guard	8.00	8.00	8.00	8.00
Police School Guard Supervisor	1.00	-	-	-
Police Support Specialist	3.00	4.00	3.00	3.00
Procurement Technician	2.00	2.00	2.00	2.00
Program Manager	5.00	5.00	4.00	4.00
Project Management Analyst	4.00	6.00	6.00	6.00
Property Evidence Technician	4.00	4.00	5.00	5.00
Public Information Manager III	-	-	1.00	1.00
Public Information Officer	1.00	-	-	-
Senior Services Coordinator	3.00	3.00	3.00	3.00
Senior Training Specialist (Ag)	2.00	2.00	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	6.00	6.00	6.00	6.00
Police Total Civilian	165.50	177.50	161.50	161.50
Unidentified Personnel Reduction	-	-	-	-
Police Total	913.50	931.50	915.50	915.50
Press Secretary				
Administrative Program Support Assistant	1.00	-	-	-
Executive Assistant III	-	1.00	1.00	1.00
Marketing and Public Relations Specialist	1.00	3.00	2.00	2.00
Press Secretary	1.00	1.00	1.00	1.00
Project Management Analyst	1.00	-	-	-
Public Information Manager III	-	-	1.00	1.00
Public Information Officer	1.00	1.00	1.00	1.00
Press Secretary Total	5.00	6.00	6.00	6.00
Procurement				
Administrative Program Support Assistant	2.00	2.00	2.00	2.00
Administrative Project Analyst	1.00	1.00	1.00	1.00

PERSONNEL COMPLEMENT

General Fund

Agency and Job Class	Adopted FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
Procurement (continued)				
Contracts Administrator	4.00	4.00	-	-
Contracts Specialist	8.00	6.00	8.00	8.00
Deputy Director II	-	1.00	1.00	1.00
Director of Procurement Services	1.00	1.00	1.00	1.00
Project Management Analyst	-	1.00	1.00	1.00
Procurement Total	16.00	16.00	14.00	14.00
Public Works				
Account Specialist II	2.80	1.80	0.80	0.80
Accountant I	1.00	-	-	-
Accountant II	3.00	1.00	1.00	1.00
Administrative Program Support Assistance	12.80	9.80	12.80	12.80
Administrative Project Analyst	7.00	3.00	4.00	4.00
Administrative Services Manager	1.00	1.00	1.00	1.00
Air Condition Refrigeration and HVAC Specialist	6.50	-	-	-
Animal Control Officer I	6.00	-	-	-
Animal Control Officer II	2.00	-	-	-
Arborist	2.00	3.00	3.00	3.00
Architect II	0.30	-	-	-
Assistant City Traffic Engineer	1.00	1.00	1.00	1.00
Bridge Inspector	1.00	1.00	1.00	1.00
Business Analysis Manager	1.00	1.00	-	-
Business Management Officer	1.00	-	-	-
Capital Project Manager	1.90	1.90	1.00	1.00
Chief Capital Projects Manager	-	1.00	0.10	0.10
Chief of Construction and Inspection	0.95	0.95	0.95	0.95
City Traffic Engineer	1.00	1.00	1.00	1.00
City Works Asset Manager	-	-	0.05	0.05
Construction Inspector II	6.00	6.00	6.00	6.00
Construction Inspector III	0.50	0.50	1.00	1.00
Custodial Services Superintendent	1.00	-	-	-
Custodian	23.00	-	-	-
Custodian Crew Chief	2.00	-	-	-
Customer Service Representative II	2.00	2.00	2.00	2.00

PERSONNEL COMPLEMENT

General Fund

Agency and Job Class	Adopted FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
Public Works (Continued)				
Customer Service Representative III	5.00	1.00	-	-
Customer Service Representative IV	5.00	1.00	-	-
Customer Service Supervisor	1.00	1.00	-	-
Deputy Director II	4.00	3.00	2.00	2.00
Director of Public Works	1.00	1.00	1.00	1.00
Dispatcher	1.00	-	-	-
Drafting Technician II	4.30	3.20	3.40	3.40
Electrician I	3.00	-	-	-
Engineer I	1.10	0.10	0.40	0.40
Engineer II	7.00	4.50	5.00	5.00
Engineer III	3.15	2.15	2.60	2.60
Engineer IV	1.55	1.55	1.50	1.50
Equipment Operator I	25.00	19.00	18.00	18.00
Equipment Operator II	41.00	35.00	25.00	25.00
Equipment Operator III	47.00	39.00	35.00	35.00
Equipment Operator IV	10.00	10.00	10.00	10.00
Executive Assistant III	3.00	2.00	2.00	2.00
Facilities Maintenance Manager	8.00	7.00	7.00	7.00
Financial/Statistical Analyst	1.00	1.00	1.00	1.00
Gardener	6.00	6.00	6.00	6.00
Geographic Information Systems	3.00	1.00	3.00	3.00
GIS Project Manager	1.00	-	-	-
Graphics Designer II	1.00	-	-	-
Kennel Assistant	6.00	-	-	-
Kennel Master	1.00	-	-	-
Labor Crew Chief	17.00	13.00	12.00	12.00
Lead Equipment Operator	10.00	9.00	10.00	10.00
Lead Mason	2.00	2.00	2.00	2.00
Lead Security Officer	1.00	-	-	-
Light Equipment Mechanic	1.50	2.00	2.00	2.00
Maintenance Claims Examiner	1.00	1.00	1.00	1.00
Maintenance Technician I	5.00	4.00	3.00	3.00
Maintenance Technician II	4.00	2.00	1.00	1.00
Maintenance Technician III	13.00	6.00	5.00	5.00
Maintenance Technician IV	9.00	7.00	3.00	3.00

PERSONNEL COMPLEMENT

General Fund

Agency and Job Class	Adopted FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
Public Works (Continued)				
Maintenance Worker I	24.00	18.00	17.00	17.00
Maintenance Worker II	1.00	1.00	1.00	1.00
Management Analyst II	0.50	1.50	1.00	1.00
Mason	6.00	6.00	5.00	5.00
Master Plumber	2.00	1.00	1.00	1.00
Occupational Safety and Health Specialist	1.00	1.00	1.00	1.00
Office Support Specialist II	7.00	3.00	-	-
Offset Press Operator I	1.00	-	-	-
Operations Manager	8.80	6.00	5.00	5.00
Parking Meter Shop Supervisor	-	1.00	-	-
Planner III	1.00	-	1.00	1.00
Production Manager	1.00	-	-	-
Production Technician I	1.00	-	-	-
Production Technician II	1.50	-	-	-
Program Manager	1.00	-	-	-
Project Management Analyst	2.00	2.00	2.00	2.00
Property Maintenance Inspector I	3.00	3.00	3.00	3.00
Public Information Manager I	1.00	1.00	1.00	1.00
Public Information Officer	1.00	-	-	-
Refuse Collector	29.00	29.00	28.00	28.00
Refuse Truck Operator	45.00	43.00	42.00	42.00
Road Maintenance Technician	-	-	2.00	2.00
Security Manager	1.00	-	-	-
Security Officer	8.00	-	-	-
Senior Capital Projects Manager	0.80	1.30	0.30	0.30
Senior Services Coordinator	1.00	-	-	-
Superintendent of Facilities Maintenance	1.00	-	-	-
Support Services Manager	1.00	-	1.00	1.00
Survey and Acquisitions Administrator	1.00	1.00	-	-
Survey Instrument Technician	1.65	1.65	1.65	1.65
Survey Party Chief	1.65	1.65	1.65	1.65
Survey Technician	1.60	0.80	1.00	1.00
Surveys Superintendent	0.95	0.95	0.95	0.95
Trades Superintendent	2.00	2.00	1.00	1.00
Trades Supervisor I	15.20	16.00	11.00	11.00

PERSONNEL COMPLEMENT

General Fund

Agency and Job Class	Adopted FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
Public Works (Continued)				
Trades Supervisor II	12.00	10.00	6.00	6.00
Trades Technician Supervisor I	2.00	-	-	-
Traffic Operations Engineer	2.70	1.70	3.40	3.40
Traffic Planning Technician	0.05	0.05	0.80	0.80
Traffic Sign Fabricator	2.00	2.00	2.00	2.00
Traffic Signal Specialist I	5.50	4.50	6.00	6.00
Traffic Signal Specialist II	4.00	4.00	4.50	4.50
Traffic Signal Specialist III	2.00	1.00	1.00	1.00
Tree Maintenance Specialist I	10.00	3.00	3.00	3.00
Tree Maintenance Specialist II	11.00	9.00	8.00	8.00
Tree Maintenance Specialist IV	1.00	1.00	3.00	3.00
Warehouse Technician	2.00	2.00	3.00	3.00
Public Works Total	569.25	400.55	367.85	367.85
Real Estate Services				
Administrative Program Support Assistant	1.00	1.00	-	-
Administrative Project Analyst	-	-	1.00	1.00
Business Management Officer	1.00	1.00	-	-
Manager of Real Estate Services	1.00	1.00	1.00	1.00
Real Estate Marketing Specialist	2.00	2.00	2.00	2.00
Real Estate Project Development Manager	-	-	1.00	1.00
Real Estate Services Total	5.00	5.00	5.00	5.00
Sheriff and Jail				
Administrative Accounting/Records Clerk	3.00	3.00	3.00	3.00
Administrative Assistant	1.00	1.00	1.00	1.00
Administrative Services Coordinator II	1.00	1.00	1.00	1.00
Assistant Education Director	1.00	1.00	1.00	1.00
Assistant IT Manager	1.00	1.00	1.00	1.00
Assistant Medical Director	1.00	1.00	1.00	1.00
Budget Manager	1.00	1.00	1.00	1.00
Captain	6.00	6.00	6.00	6.00
Chief Administrative Assistant	1.00	1.00	1.00	1.00
Chief of Staff	1.00	1.00	1.00	1.00
Classification Officer	9.00	9.00	9.00	9.00
Computer Technician	3.00	3.00	3.00	3.00

PERSONNEL COMPLEMENT

General Fund

Agency and Job Class	Adopted FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
Sheriff and Jail (Continued)				
Court Deputy	66.00	66.00	66.00	66.00
Dental Technician	1.00	1.00	1.00	1.00
Education Manager	1.00	1.00	1.00	1.00
Food Service Director	1.00	1.00	1.00	1.00
Human Resource Assistant	2.00	2.00	2.00	2.00
Human Resources Director	1.00	1.00	1.00	1.00
Investigators	6.00	6.00	6.00	6.00
Jury Officer Assistant	3.00	3.00	3.00	3.00
Librarian	1.00	1.00	1.00	1.00
LIDS Coordinator	1.00	1.00	1.00	1.00
Lieutenant	12.00	12.00	12.00	12.00
Lieutenant Colonel	1.00	1.00	1.00	1.00
Magnetometer Deputy (Court Building Security)	8.00	8.00	8.00	8.00
Major	3.00	3.00	3.00	3.00
Medical Clerk	1.00	1.00	1.00	1.00
Medical Manager	1.00	1.00	1.00	1.00
Nurse (CHA, LPN, RN, etc.)	13.00	13.00	13.00	13.00
Payroll Manager	1.00	1.00	1.00	1.00
Payroll Technician	4.00	4.00	4.00	4.00
Private	277.00	277.00	277.00	277.00
Public Relations	1.00	1.00	1.00	1.00
Recreation Instructor	1.00	1.00	1.00	1.00
Recreation Manager	1.00	1.00	1.00	1.00
Sergeant	28.00	28.00	28.00	28.00
Sheriff	1.00	1.00	1.00	1.00
Training Manager	1.00	1.00	1.00	1.00
Sheriff and Jail Total	466.00	466.00	466.00	466.00
Social Services				
Accountant II	-	-	1.00	1.00
Account Specialist I	1.00	-	-	-
Account Specialist II	7.00	6.00	6.00	6.00
Administrative Clerk	1.00	-	-	-
Administrative Program Support Assistant	11.00	11.00	12.00	12.00
Administrative Project Analyst	6.00	7.00	9.00	9.00

PERSONNEL COMPLEMENT

General Fund

Agency and Job Class	Adopted FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
Social Services (Continued)				
Administrative Services Manager	2.00	2.00	3.00	3.00
Benefit Programs Specialist	129.00	128.00	113.00	113.00
Benefit Programs Supervisor	17.00	17.00	18.00	18.00
Customer Service Representative II	16.00	16.00	20.00	20.00
Customer Service Representative III	1.00	1.00	1.00	1.00
Customer Service Supervisor	1.00	1.00	1.00	1.00
Deputy Director II	3.00	3.00	3.00	3.00
Director of Social Services	1.00	1.00	1.00	1.00
Executive Assistant III	1.00	1.00	1.00	1.00
Family Manager I	-	-	1.00	1.00
Human Services Administrator	-	1.00	1.00	1.00
Human Services Coordinator I	1.00	3.00	5.00	5.00
Human Services Coordinator II	1.00	1.00	1.00	1.00
Human Services Manager	3.00	1.00	-	-
Intensive Case Manager	48.00	49.00	49.00	49.00
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	-	1.00	-	-
Materials Supervisor	-	-	1.00	1.00
Office Support Specialist I	3.00	2.00	-	-
Office Support Specialist II	24.00	25.00	27.00	27.00
Operations Manager	-	-	1.00	1.00
Paralegal	0.50	0.50	0.50	0.50
Program Manager	3.00	9.00	8.00	8.00
Project Management Analyst	-	1.00	1.00	1.00
Social Services Case Manager	20.00	20.00	18.00	18.00
Social Services Case Manager Supervisor	1.00	1.00	2.00	2.00
Social Services Program Trainer	2.00	1.00	1.00	1.00
Social Work Specialist	24.00	29.00	33.00	33.00
Social Worker	113.80	103.60	99.80	99.80
Social Worker Supervisor	13.00	13.00	16.00	16.00
Superintendent of Accounting	-	-	1.00	1.00
Support Services Manager	1.00	-	-	-
Systems Operations Administrator	1.00	1.00	-	-
Systems Operations Analyst I	1.00	2.00	3.00	3.00
Systems Operations Analyst II	2.00	2.00	2.00	2.00

PERSONNEL COMPLEMENT

General Fund

Agency and Job Class	Adopted FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
Social Services (Continued)				
Warehouse Supervisor	1.00	1.00	-	-
Warehouse Technician	4.00	3.00	3.00	3.00
Welfare Case Aide	4.00	3.00	3.00	3.00
Welfare Fraud Investigator	10.00	9.00	9.00	9.00
Welfare Fraud Investigator Supervisor	1.00	1.00	1.00	1.00
Youth Counselor	1.00	1.00	-	-
Unidentified Personnel Reduction	-	-	-	-
Social Services Total	486.30	484.10	481.30	481.30
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General Fund Total	4,012.63	4,026.72	3,858.51	3,858.51

PERSONNEL COMPLEMENT

Capital Improvement Plan

Agency and Job Class	Adopted FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
Capital Improvement Plan (CIP)				
Air Condition Refrigeration & Heating Mechanic	0.50	0.50	-	-
Architect I	0.90	0.90	-	-
Architect II	0.70	-	-	-
Capital Project Manager	4.10	3.30	2.00	2.00
Chief Capital Projects Manager	1.00	-	-	-
Chief of Construction and Inspection	0.05	0.05	0.05	0.05
Construction Inspector III	4.50	4.50	4.00	4.00
Drafting Technician II	2.95	1.80	1.60	1.60
Engineer I	0.90	0.90	1.60	1.60
Engineer II	5.55	4.50	3.20	3.20
Engineer III	4.30	3.85	2.60	2.60
Engineer IV	1.45	1.45	0.50	0.50
Operations Manager	0.20	0.20	-	-
Senior Capital Projects Manager	2.20	1.20	0.70	0.70
Survey Instrument Technician	0.35	0.35	0.35	0.35
Survey Party Chief	0.35	0.35	0.35	0.35
Survey Technician	0.40	0.20	0.20	0.20
Surveys Superintendent	0.05	0.05	0.05	0.05
Trades Supervisor I	0.80	0.80	-	-
Traffic Operations Engineer	2.30	2.30	0.80	0.80
Traffic Planning Technician	0.95	0.95	0.20	0.20
Traffic Signal Specialist I	0.50	0.50	-	-
Traffic Signal Specialist II	-	-	0.50	0.50
Total Capital Improvement Plan	35.00	28.65	18.70	18.70

PERSONNEL COMPLEMENT

Enterprise Funds

Agency and Job Class	Adopted FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
Parks, Recreation, and Community Facilities				
Cemeteries				
Cemeteries Administrator	3.00	3.00	3.00	3.00
Cemeteries Manager	1.00	1.00	1.00	1.00
Equipment Operator II	3.00	3.00	3.00	3.00
Labor Crew Chief	3.00	3.00	2.00	2.00
Maintenance Technician II	1.00	1.00	1.00	1.00
Maintenance Technician III	1.00	1.00	1.00	1.00
Maintenance Worker I	8.00	8.00	3.00	3.00
Maintenance Worker II	7.00	7.00	7.00	7.00
Office Specialist II	1.00	1.00	1.00	1.00
Office Support Specialist II	-	-	1.00	1.00
Total Cemeteries Positions	28.00	28.00	23.00	23.00
Parks, Recreation, and Community Facilities-				
Landmark Theater				
Administrative Program Support Assistant	1.00	-	-	-
Air Condition Refrigeration & Heating Mechanic	1.00	-	-	-
Box Office Manager	1.00	-	-	-
Maintenance Worker I	2.00	-	-	-
Theater Manager	1.00	-	-	-
Total Landmark Positions	6.00	-	-	-
Port of Richmond				
Accountant I	1.00	1.00	1.00	1.00
Administrative Program Support Assistant	1.00	1.00	1.00	1.00
Engineer II	1.00	1.00	1.00	1.00
Executive Director of the Port	1.00	1.00	1.00	1.00
Project Management Analyst	1.00	1.00	1.00	1.00
Total Port Positions	5.00	5.00	5.00	5.00

PERSONNEL COMPLEMENT

Enterprise Funds

Agency and Job Class	Adopted FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
Public Utilities				
Gas Utility	253.00	253.00	262.00	262.00
Water Utility	195.00	196.00	193.00	193.00
Wastewater Utility	195.00	200.00	202.00	202.00
Electric Utility	34.00	31.00	33.00	33.00
Stores Utility	14.00	11.00	6.00	6.00
Stormwater Utility	-	51.00	72.00	72.00
Total Public Utilities Positions	691.00	742.00	768.00	768.00
Total Enterprise Fund	730.00	775.00	796.00	796.00

PERSONNEL COMPLEMENT

Internal Service Funds

Agency and Job Class	Adopted FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
Fleet Services				
Account Specialist II	1.00	1.00	1.00	1.00
Administrative Project Analyst	3.00	2.00	3.00	3.00
Auto Attendant	2.00	1.00	1.00	1.00
Auto Mechanic I	3.00	8.00	8.00	8.00
Auto Mechanic II	28.00	23.00	22.00	22.00
Auto Mechanic Supervisor	4.00	6.00	6.00	6.00
Body & Fender Repair Specialist	2.00	2.00	2.00	2.00
Business Analysis Manager	-	-	1.00	1.00
Customer Service Representative IV	1.00	1.00	-	-
Facilities Maintenance Manager	1.00	-	-	-
Fire Equipment Mechanic	4.00	4.00	4.00	4.00
Operations Manager	1.00	2.00	2.00	2.00
Parking & Fleet Management Officer	2.00	2.00	2.00	2.00
Project Management Analyst	1.00	1.00	1.00	1.00
Superintendent of Auto Maintenance	1.00	1.00	1.00	1.00
Vehicle Service Technician	1.00	1.00	1.00	1.00
Welder	1.00	1.00	1.00	1.00
Fleet Management Total	56.00	56.00	56.00	56.00
Risk Management				
Chief of Risk Management	1.00	1.00	1.00	1.00
City Occupational Safety & Health Specialist	1.00	1.00	1.00	1.00
Project Management Analyst	1.00	1.00	1.00	1.00
Risk Management Specialist	1.00	1.00	1.00	1.00
Risk Management Total	4.00	4.00	4.00	4.00
Public Works Stores				
Account Specialist II	0.20	0.20	0.20	0.20
Administrative Program Support Assistant	0.20	0.20	0.20	0.20
Equipment Operator III	2.00	2.00	2.00	2.00
Materials Supervisor	1.00	1.00	1.00	1.00
Materials Technician	1.00	-	-	-
Public Works Stores Total	4.40	3.40	3.40	3.40

PERSONNEL COMPLEMENT

Internal Service Funds

Agency and Job Class	Adopted FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
Radio Shop				
Administrative Program Support Assistant	1.00	1.00	1.00	1.00
Electronics Technician I	2.00	2.00	5.00	5.00
Electronics Technician II	3.00	3.00	2.00	2.00
Electronics Technician Supervisor	1.00	1.00	1.00	1.00
Telecom Systems Analyst	1.00	-	1.00	1.00
Radio Shop Total	8.00	7.00	10.00	10.00
Total Internal Service Fund	72.40	70.40	73.40	73.40

PERSONNEL COMPLEMENT

Special Funds

Agency and Job Class	Adopted FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
Chief Administrative Officer				
Marketing & Public Relations Specialist	1.00	-	-	-
Public Information Manager III	1.00	-	-	-
Public Information Officer	3.00	-	-	-
Chief Administrative Officer Total	5.00	-	-	-
City Attorney				
Assistant City Attorney I	3.00	3.00	3.00	3.00
Assistant City Attorney II	2.00	1.00	1.00	1.00
Legal Secretary	1.00	1.00	1.00	1.00
Paralegal	1.75	1.75	1.75	1.75
Senior Assistant City Attorney	-	1.00	1.00	1.00
Senior Legal Secretary	1.00	1.00	1.00	1.00
City Attorney Total	8.75	8.75	8.75	8.75
Community Development				
Accountant II (Finance)	2.00	1.00	1.00	1.00
Accountant III (Finance)	-	1.00	1.00	1.00
Administrative Project Analyst (Economic Development)	0.20	1.20	0.20	0.20
Commercial Development Coordinator (Economic Development)	0.60	0.60	0.60	0.60
Econ Development Programs Administrator (Economic Development)	1.00	1.00	1.00	1.00
Engineer II	0.60	0.60	0.60	0.60
Office Support Specialist II	1.50	1.50	1.50	1.50
Operations Manager	-	-	0.40	0.40
Operations Support Specialist II	-	0.40	-	-
Planner I	1.00	1.00	1.90	1.90
Planner II	6.85	4.85	5.70	5.70
Planner III	1.70	1.70	1.70	1.70
Project Management Analyst	1.00	1.00	1.00	1.00
Property Maintenance Enforcement Inspector I	-	1.00	11.40	11.40
Property Maintenance Inspector I	1.00	5.00	-	-
Property Maintenance Inspector II	9.90	8.90	-	-
Property Maintenance Inspector Supv.	-	-	1.00	1.00
Property Maintenance Manager	0.40	-	-	-
Community Development Total	25.75	30.75	29.00	29.00

PERSONNEL COMPLEMENT

Special Funds

Agency and Job Class	Adopted FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
Economic Development				
Administrative Project Analyst	1.00	-	-	-
Commercial Development Coordinator	0.40	-	0.40	0.40
Executive Staff Assistant	-	1.00	1.00	1.00
Project Development Manager	0.08	0.08	0.08	0.08
Economic Development Total	1.48	1.08	1.48	1.48
Emergency Communications				
Operations Manager	-	-	1.00	1.00
Emergency Communications Total	-	-	1.00	1.00
Emergency Management				
Administrative Project Analyst	-	1.50	1.50	1.50
Emergency Management Total	-	1.50	1.50	1.50
Office of the Deputy CAO for Human Services				
Community Services Representative	-	1.00	-	-
Office DCAO Human Services Total	-	1.00	-	-
General Services				
Telecom Systems Analyst	-	1.00	-	-
General Services Total	-	1.00	-	-
Judiciary				
Sheriff Deputies (ADC)	-	-	1.50	1.50
Victim Witness Assistants	11.00	11.00	10.00	10.00
Judiciary Total	11.00	11.00	11.50	11.50
Justice Services				
Administrative Assistant/Pretrial Probation	2.00	2.00	2.00	2.00
Family Manager II	-	-	0.80	0.80
Human Services Coordinator I	1.00	-	-	-
Intake Clerk/Pretrial Probation	1.00	2.00	1.00	1.00
Office Support Specialist II	1.00	1.00	1.00	1.00
Pretrial Probation Manager	2.00	2.00	2.00	2.00
Pretrial Probation Officer	15.25	15.75	15.25	15.25
Senior Pretrial Probation Officer	1.00	1.00	1.00	1.00
Social Services Case Manager	1.75	1.00	-	-
Youth Counselor	0.75	-	0.50	0.50
Justice Services Total	25.75	24.75	23.55	23.55

PERSONNEL COMPLEMENT

Special Funds

Agency and Job Class	Adopted FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
Library				
Law Librarian	1.00	1.00	2.50	2.50
Library Total	1.00	1.00	2.50	2.50
Parks, Recreation, and Community Facilities				
Recreation Aide	-	-	1.00	1.00
Office Support Specialist II	-	1.00	2.00	2.00
Project Management Analyst	1.00	1.00	1.00	1.00
Recreation Program Coordinator	1.00	1.00	1.00	1.00
Parks, Recreation, and Community Facilities Total	2.00	3.00	5.00	5.00
Police				
Administrative Program Support Assistant	1.00	1.00	1.00	1.00
Assistant Communications Officer	8.00	9.00	10.00	10.00
Communications Officer I	38.00	34.00	28.00	28.00
Communications Officer II	35.00	38.00	45.00	45.00
Communications Officer Supervisor	4.00	4.00	4.00	4.00
Geographic Informations Systems	1.00	1.00	1.00	1.00
Human Services Coordinator I	-	1.00	-	-
Police Captain	1.00	1.00	1.00	1.00
Police Lieutenant	2.00	2.00	2.00	2.00
Police Officer I	7.00	-	3.00	3.00
Police Officer II	2.00	-	-	-
Police Officer III	2.00	-	-	-
Police Officer IV	1.00	-	-	-
Program Manager	1.00	-	-	-
Police Sergeant	2.00	2.00	3.00	3.00
Systems Operations Admin.	-	-	1.00	1.00
Systems Operations Analyst II	1.00	1.00	-	-
Police Total	106.00	94.00	99.00	99.00
Public Works				
Operations Manager	-	0.50	-	-
Public Works Total	-	0.50	-	-

PERSONNEL COMPLEMENT

Special Funds

Agency and Job Class	Adopted FY2008	Adopted FY2009	Proposed FY2010	Proposed FY2011
Retirement				
Administrative Project Analyst	-	1.00	-	-
Deputy Director I	-	-	1.00	1.00
Executive Assistant III	1.00	1.00	1.00	1.00
Executive Director	1.00	1.00	1.00	1.00
Management Analyst II	1.00	1.00	-	-
Marketing & Public Relations Specialist	1.00	-	1.00	1.00
Office Support Specialist I	1.00	1.00	1.00	1.00
Retirement Accounting Manager	1.00	1.00	-	-
Retirement Benefits Coordinator	5.00	5.00	5.00	5.00
Retirement Benefits Coordinator II	1.00	-	-	-
Retirement Benefits Specialist	1.00	1.00	1.00	1.00
Retirement System Benefits Administrator	-	-	1.00	1.00
Retirement System Fiscal System Administrator	-	-	1.00	1.00
Retirement Total	13.00	12.00	13.00	13.00
Social Services				
Administrative Program Support Assistant	3.00	2.00	1.00	1.00
Family Manager I	3.00	3.00	3.00	3.00
Family Manager II	2.00	2.00	1.55	1.55
Housing Counselor	-	1.00	1.00	1.00
Human Services Administrator	1.00	1.00	1.00	1.00
Human Services Coordinator I	2.00	2.00	1.00	1.00
Human Services Manager	1.00	1.00	1.00	1.00
Office Support Specialist II	2.00	-	-	-
Outreach Case Manager I	-	1.00	1.00	1.00
Social Services Case Manager	2.00	2.00	2.00	2.00
Social Worker	2.00	1.00	-	-
Social Services Total	18.00	16.00	12.55	12.55
Transportation				
Office Support Specialist II	0.50	0.50	0.50	0.50
Transportation Total	0.50	0.50	0.50	0.50
Special Fund Total	218.23	206.83	209.33	208.33

PERFORMANCE MANAGEMENT

Presented in this section are performance data for each department. This portion of the budget document is divided into two segments to reflect the status of the ongoing effort to establish a strategically unified Performance Management system in the City of Richmond.

RichmondWorks

RichmondWorks, a collaboration and management tool designed to provide systematic monitoring, measurement and analysis of the City's performance on a department-by-department basis, was formally implemented during the summer of 2007. RichmondWorks is derived from the CitiStat methodology successfully implemented by the Cities of Baltimore, Cleveland, and Buffalo, as well as other localities across the country. RichmondWorks focuses on business process improvements, resulting in improved customer service and a more strategic deployment of resources to foster improved efficiency, improved performance and cost savings. It is augmented by the use of information technology, especially Geographic Information Systems (GIS), which helps to provide spatial context to data analysis. Each department involved in RichmondWorks has measures focused upon the most important aspects of the services they provide. Wherever possible, RichmondWorks attempts to build upon previous efforts in developing departmental goals, objectives, measures and targets.

Recent highlights of the RichmondWorks initiative include:

- RichmondWorks, in partnership with DIT's Business Intelligence Team, has continued its emphasis upon improving service delivery by assisting departments in accessing and analyzing data. Especially significant examples include DPW Operations, the 311 Call Center and the Fire Department.
- In July 2008, RichmondWorks began the process of designating "data stewards" for selected departments. Data stewards will help ensure the accuracy of data and effective collection and analysis of performance data by departments, as well as address the "cultural shift" required for successful implementation of performance management. Initial training for 11 individuals representing nine departments was conducted in July 08. This effort will be expanded during FY10 and is being implemented within existing staffing allocations.
- In the spring of 2009, RichmondWorks began providing selected departments with "dashboard style" reporting capacity. These reports can focus upon specific day-to-day operations of the department as well as roll up and display performance for the most important functions across the entire department. Both scheduled and ad-hoc reporting capacity is included. Reporting capability will be established for seven departments/divisions by the close of FY09 and will be expanded to additional departments during FY10.

Other Measures

Because RichmondWorks is being implemented with a phased approach, not all departments or functions are represented in the program at this time. Departments not yet participating in RichmondWorks still utilize performance data developed within their own units through earlier performance measurement initiatives. That information is provided in the pages immediately following the RichmondWorks section.

PERFORMANCE MANAGEMENT

RichmondWorks

Community Development Code Enforcement & Permitting

<i>Performance Measures</i>	<i>Actual FY2008</i>	<i>Target FY2009</i>	<i>Target FY2010</i>
<i>Codes Compliance-</i> <i>Percent of initial inspections completed within 10 days</i>	95%	90%	90%
<i>Building Construction and Land Development Regulation-</i> <i>Percent of building inspections completed within one day of request</i>	82.3%	90%	90%
<i>Building Construction and Land Development Regulation-</i> <i>Percent of building permits issued within one day, seven days, and 30 days</i>	56% (one day) 70% (seven days) 92% (30 days)	50% (one day) 70% (seven days) 90% (30 days)	50% (one day) 70% (seven days) 90% (30 days)

Community Development- Other (Not yet participating in RichmondWorks)

<i>Performance Measures</i>	<i>Actual FY2008</i>	<i>Target FY2009</i>	<i>Target FY2010</i>
<i>Current Planning—</i> <i>Average processing time for plans of development</i>	28 days	< 30 days	< 30 days
<i>Planning & Preservation-</i> <i>Percent of Certificates of Appropriateness administratively approved within 10 business days</i>	95%	95%	95%
<i>Zoning Administration-</i> <i>Percent of Zoning Confirmation Letters issued within 30 days</i>	86%	90%	90%

PERFORMANCE MANAGEMENT

RichmondWorks

Finance

Performance Measures	Actual FY2008	Target FY2009	Target FY2010
Revenue Collections- <i>Actual revenue collected as percent of budgeted revenue</i>	93%	93%	93%
Revenue Collections- <i>Percent of each day's receipts deposited and recorded in the general ledger within one business day</i>	90%	90%	90%
Revenue Lata- <i>Percent of bills mailed within 14 days of due date</i>	100%	100%	100%

Finance- Other

(Not yet participating in RichmondWorks)

Performance Measures	Actual FY2008	Target FY2009	Target FY2010
Financial Management- <i>Maintenance or improvement of current bond rating</i>	<i>Maintained Aa3/AA/AA</i>	<i>Maintain or improve current bond ratings</i>	<i>Maintain or improve current bond ratings</i>
General Accounting- <i>Percent of reconciliations completed within 30 days after month end</i>	90%	100%	100%
General Accounting- <i>Receipt of Unqualified Audit Opinion</i>	Yes	Yes	Yes
Disbursements (A/P)- <i>Percent of checks issued within 15 days of documentation received</i> (P/R): <i>Percent of payroll checks processed accurately biweekly & distributed on time</i>	100%	100%	100%
	100%	100%	100%

PERFORMANCE MANAGEMENT

RichmondWorks

Fire & EMS

Performance Measures	Actual FY2008	Target FY2009	Target FY2010
Fire Prevention- Number of fire related deaths	4	0	0
Fire Prevention- Percent of inspections conducted within prescribed time frames	Incomplete data	95%	95%
Fire Prevention- Number of community programs coordinated and participated in	Incomplete data	600	600
Fire Training- Percent of Fire Recruits completing training	88%	100%	100%
Fire Suppression- Percent of incidents responded to within 5 minutes	85.9%	-	-
Fire Suppression- Number of responses to emergency incidents	28,029	29,000	29,000
Fire Suppression- Number of Home Safety Survey visits annually	339	400	400
Fire Suppression- 6 minutes first arrival 90% of the time (Adoption of NFPA 1710)	New measure	90%	90%
Fire Suppression- 60 seconds turnout time for fire responses to EMS responses 90% of the time (Adoption of NFPA 1710)	New measure	90%	90%
Fire Suppression- 120 seconds turnout time for Fire responses 90% of the time (Adoption of NFPA 1710)	New measure	90%	90%
Fire Suppression- 4 minute drive time for response time 90% of the time (Adoption of NFPA 1710)	New measure	90%	90%
Fire Suppression- 8 minute full first alarm assignment 90% of the time (Adoption of NFPA 1710)	New measure	90%	90%

PERFORMANCE MANAGEMENT

RichmondWorks

General Services

311 Call Center, Animal Control & Fleet

<i>Performance Measures</i>	<i>Actual FY2008</i>	<i>Target FY2009</i>	<i>Target FY2010</i>
<i>311 Call Center- Answer 96% of calls offered</i>	91.6%	96%	96%
<i>311 Call Center- Maintain an average speed to answer under 30 seconds</i>	79.0%	96%	96%
<i>311 Call Center- Maintain an agent availability rate of 70% or more</i>	68.9%	70%	70%
<i>Fleet- Vehicle repair turnaround time</i>	New Measure	Two days or less	Two days or less
<i>Fleet- Quality of repairs performed (amount of rework performed monthly)</i>	New Measure	< Two days	< Two days

General Services- Other

(Not yet participating in RichmondWorks)

<i>Performance Measures</i>	<i>Actual FY2008</i>	<i>Target FY2009</i>	<i>Target FY2010</i>
<i>*Animal Control-Percent of calls responded to in a timely and appropriate manner</i>	56%	75%	85%
<i>*Animal Control-Percent of placement of adoptable animals</i>	100%	100%	100%
<i>Printing Services- Percent of customers who rate printing services as good or excellent</i>	100%	100%	100%
<i>Mail Services- Percent of customers who rate mail services as good or excellent</i>	90%	90%	90%

** Animal Control was part of the pilot phase of RichmondWorks. However, Animal Control has been taken out of the meeting cycle while management works to develop more robust and reliable data collection procedures.*

PERFORMANCE MANAGEMENT

RichmondWorks

General Services- Other

(Not yet participating in RichmondWorks)

<i>Performance Measures</i>	<i>Actual FY2008</i>	<i>Target FY2009</i>	<i>Target FY2010</i>
<i>Facilities Management-</i> <i>Percent of maintenance work orders completed on schedule</i>	80%	90%	90%
<i>Facilities Management-</i> <i>Percent of customers who rate facility related services as good or excellent</i>	N/A	90%	90%
<i>Parking Management-</i> <i>Percent of parking revenue increased</i>	8.29%	2.92%	3.02%
<i>Radio Shop-</i> <i>Radio repair, work order completion and customer billing by annual average</i>	19.73 days	18 days	15 days
<i>Radio Shop-</i> <i>Vehicle installation, work order completion and customer billing by annual average</i>	3.66 days	3.5 days	3.5 days
<i>Radio Shop-</i> <i>Vehicle removal, work order completion and customer billing by annual average</i>	3.72 days	2 days	2 days
<i>Radio Shop-</i> <i>Vehicle repair, work order completion and customer billing by annual average</i>	1.95 days	1.5 days	1.5 days

PERFORMANCE MANAGEMENT

RichmondWorks

Human Resources

<i>Performance Measures</i>	<i>Actual FY2008</i>	<i>Target FY2009</i>	<i>Target FY2010</i>
<i>Percentage of job classes evaluated annually and found to be within market</i>	82%	n/a	n/a
<i>Number of work days to reclassify occupied positions</i>	24.1	24.0	23.5
<i>Number of work days to reclassify vacant positions</i>	1.0	2.0	2.0
<i>Percentage of positions certified within 30 calendar days</i>	55.1%	90%	90%
<i>Percentage of eligible employees electing medical coverage</i>	83%	85%	85%
<i>Percentage of grievances resolved before passing from management control</i>	47.3%	50%	60%
<i>Number of training seats (employees) attended training conducted by HR</i>	*7500	**10,000	**12,000
<i>Percentage of respondents who reported satisfactory delivery of HR services</i>	83.9%	85%	90%

- * Number includes employees who have attended multiple training sessions (training is conducted using several formats - on-line, audio, video and face to face)
- ** Increase in available training seats

Note: The measures above were created prior to incorporation into the RichmondWorks initiative. Measures for RichmondWorks are still in the process of being developed.

PERFORMANCE MANAGEMENT

RichmondWorks

Information Technology

Performance Measures	Actual FY2008	Target FY2009	Target FY2010
<i>Help Desk Critical Problem calls resolved within 24 hours – 98%</i>	84.56%	98%	98%
<i>Non-Critical Problem calls resolved within 3 business days – 95%</i>	96.88%	95%	95%
<i>S.APRS processed on average within 2.8 days</i>	1.82 days	2.8 days	2.8 days
<i>Planned system changes as a percentage of total system changes - 62%</i>	66.03%	65%	65%
<i>Total Network Availability/uptime – 99.7%</i>	99.11%	99.7%	99.7%
<i>ISR closed within Agreed Due Date – 90%</i>	89.23%	90%	90%

Justice Services

Performance Measures	Actual FY2008	Target FY2009	Target FY2010
Prevention- <i>Percentage of youth In-Home Service placements resulting from family requests for services that complete all individual service plan goals</i>	65%	70%	70%
Prevention- <i>Richmond Public Schools 10 day citywide truancy rate</i>	9%	8%	7%
Intervention- <i>Percentage of all youth receiving Outreach Phase II Monitoring Services who satisfactorily complete the program by returning to court without new charges</i>	70%	70%	70%

PERFORMANCE MANAGEMENT

RichmondWorks

Justice Services

<i>Performance Measures</i>	<i>Actual FY2008</i>	<i>Target FY2009</i>	<i>Target FY2010</i>
<i>Confinement-</i> Average daily population of the Richmond Detention Center	63	60 or less	60 or less
<i>Confinement-</i> Percentage of Richmond City Jail admissions un-sentenced awaiting trial with completed pretrial investigations	34%	48%	48%
<i>Restoration-</i> Percentage of successful completions by probation offenders placed in psycho-social education programs	70%	80%	80%

Procurement Services

<i>Performance Measures</i>	<i>Actual FY2008</i>	<i>Target FY2009</i>	<i>Target FY2010</i>
Percent of bids/proposals processed within established cycle time	85%	85%	85%
Percent of City procurement contracts in compliance with applicable policies and regulations	98%	98%	95%
Percent of persons receiving training rating the training as good or excellent	90%	-	-
Percent of City Procurement solicitation issued as open competition (excludes sole source).	-	95%	95%
Percent of City Procurement contracts renewed before expiration	85%	95%	95%

PERFORMANCE MANAGEMENT

RichmondWorks

Public Works

<i>Performance Measures</i>	<i>Actual FY2008</i>	<i>Target FY2009</i>	<i>Target FY2010</i>
<i>Complete 85% of private property graffiti Customer Request System (CRS) tickets within 10 work days</i>	100%	100%	100%
<i>Complete 85% of public property graffiti CRS tickets within 10 work days</i>	100%	100%	100%
<i>Complete 90% of pothole CRS tickets within 15 work days</i>	<i>New Measure</i>	90%	95%
<i>Assess 95% of sinkhole CRS tickets within 10 work days</i>	<i>New Measure</i>	90%	95%
<i>Complete 90% of bulk collection CRS tickets within 30 work days</i>	93%	95%	95%
<i>Complete 95% of missed trash collection CRS tickets within 2 work days</i>	<i>New Measure</i>	95%	95%
<i>Supercan Placement & Replacement 90% completed within 10 days</i>	N/A	90%	90%
<i>Urban Forestry-</i> <i>Although Urban Forestry is participating in RichmondWorks, they are in the process of implementing new management and reporting software. Data will be available in FY2010.</i>	N/A	N/A	N/A

PERFORMANCE MANAGEMENT

RichmondWorks

Public Works- Other (Not yet participating in RichmondWorks)

Performance Measures	Actual FY2008	Target FY2009	Target FY2010
Grounds Maintenance- <i>Percent of locations maintained on schedule</i>	85%	85%	85%
Surface Cleaning- <i>Street Cleaning - Lane miles of streets swept</i>	21,000	21,000	21,000
Surface Cleaning- <i>Percent of street sweeping routes completed on schedule</i>	N/A	100%	100%
Surface Cleaning- <i>Leaf Collection - Tons of leaves removed from City streets</i>	21,279	21,279	N/A
Surface Cleaning- <i>Cost per ton of leaves collected</i>	\$50.00	\$20.00	N/A
Transportation- <i>Lane miles of pavement maintained</i>	175	175	175
Transportation- <i>Miles of sidewalk maintained</i>	3.5	3.5	3.5
Public Transportation- <i>Percent of GRTC Ridership</i>	-4.9%	4%	5%
Transportation Systems- <i>Construction Project Cost Growth</i>	-16%	7%	7%
Cityworks-Geographic Information Systems (GIS)- <i>Provide training in Cityworks and GIS for DPW employees to augment capacity of employees to efficiently use Cityworks and GIS</i>	N/A	2 sessions with minimum of 5 employees	4 sessions with minimum of 5 employees
Employee Trip Reduction- <i>Percent of Employees Enrolled</i>	20%	20%	20%

PERFORMANCE MANAGEMENT

RichmondWorks

Social Services

Performance Measures	Actual FY2008	Target FY2009	Target FY2010
Foster Care- Percent of children who re-enter Foster Care within 12 months of prior Foster Care episode	6.54%	6.0%	5.0%
Child Protective Services- Percent children involved in more than one investigation by Child Protective Services	2.63%	2.25%	2.0%
Adult Protective Services- Percent of cases with no additional complaints 90 days after interventions are provided	99.2%	100.0%	100.0%
VIEW- Percent of VIEW customers who remain employed for at least three months after their initial employment date	68.0%	75.0%	75.0%
VIEW- Average hourly wage for a VIEW participant	\$7.62	\$7.68	\$7.68
VIEW- Percent of employed customers enrolled in the VIEW program (VIEW Percent Employed)	45.03%	50.0%	50.0%
Adoption- Average time in care for foster care youth until adoption	36.67	24.0	24.0
Adoption- Percent of adoptive home placements with no disruptions	100.0%	100.0%	100.0%
Child Protective Services- Percent of investigations completed within 45 days	51%	75%	75%
Child Care- Percent of citizens that receive Child Care benefits/ services in a timely manner	96.42%	97.0%	97.0%
Comprehensive Services Act- Average Cost per child served	\$27,919	\$25,000	\$23,500
Comprehensive Services Act- Percent of Foster Care youth enrolled in Medicaid	72.0%	75.0%	75.0%
Comprehensive Services Act- % of youth placed in a Medicaid Certified facility	27.0%	30.0%	35.0%

PERFORMANCE MANAGEMENT

Adult Drug Court

Agency Programs	Program Measures	Actual FY2008	Target FY2009	Target FY2010
Richmond Adult Drug Court	Average daily number of participants	54	62	62
Richmond Adult Drug Court	Retention rate	75%	80%	80%
Richmond Adult Drug Court	Employment rate of active RADDCC participants	85-87%	87-90%	87-90%
Richmond Adult Drug Court	Number of in-home visits	500	550	550
Project Step Up and Step Out	Recidivism rate	50%	40%	40%
Project Step Up and Step Out	Graduation rate	37%	42%	42%

Assessor

Agency Programs	Program Measures	Actual FY2008	Target FY2009	Target FY2010
City-Wide Property Assessments	To maintain an assessment to sales ratio of 95% and a coefficient of dispersion less than 10%	Ratio: 96.26% COD: 3.60%	Ratio: 94%-96% COD: <10%	Ratio: 94%-96% COD: <10%
Residential Property Assessments	To maintain an average assessment to sales ration of 95% and a coefficient of dispersion less than 10%	Ratio: 96.21% COD: 3.8%	Ratio: 94%-96% COD: <10%	Ratio: 94%-96% COD: <10%
Commercial Property Assessments	To maintain an assessment to sales ratio of 95% and a coefficient of dispersion less than 10%	Ratio: 97.21% COD: 3.00%	Ratio: 94%-96% COD: <10%	Ratio: 94%-96% COD: <10%

PERFORMANCE MANAGEMENT

Budget & Strategic Planning

Agency Programs	Program Measures	Actual FY2008	Target FY2009	Target FY2010
<i>Budget Formulation</i>	<i>Achieve a balanced or surplus budget by year-end (Actual Revenues minus Actual Expenditures)</i>	8.7M	\$0	\$0
<i>Strategic Performance Planning</i>	<i>Percent of actual expenditures forecasted year end to come within +/-3 percent</i>	-1.1%	+/-3%	+/-3%
<i>Strategic Performance Planning</i>	<i>Percent of agencies' performance measures monitored and analyzed</i>	33%	40%	60%
<i>Grants Writing Coordination</i>	<i>Percent of Grant applications awarded for City agencies</i>	63%	60%	60%

City Attorney

Agency Programs	Program Measures	Actual FY2008	Target FY2009	Target FY2010
<i>Legal Counsel</i>	<i>Percent of Real Estate Matter processed (i.e. deeds prepared, legal matters handled, deeds reviewed, condemnations and street closings) within acceptable time frame</i>	100%	N/A	N/A
<i>Legal Counsel</i>	<i>Percent of Risk Management Claims settled within prescribed time frame</i>	100%	N/A	N/A
<i>Legal Counsel</i>	<i>Number of Civil Cases opened compared to number of cases closed</i>	72%	N/A	N/A

PERFORMANCE MANAGEMENT

City Attorney

Agency Programs	Program Measures	Actual FY2008	Target FY2009	Target FY2010
<i>Legal Counsel</i>	<i>Percent of Code Enforcements Cases opened versus number of cases closed</i>	70%	N/A	N/A
<i>Legal Counsel</i>	<i>Percent of City Council Ordinances, Resolutions and Legal Opinions prepared within the prescribed timeframe</i>	98%	N/A	N/A
<i>Legal Counsel</i>	<i>Percent of code enforcement cases resolved favorably in court versus number of cases filed</i>	N/A	70%	70%
<i>Legal Counsel</i>	<i>Percent of civil cases resolved favorably in court versus number of cases filed</i>	N/A	70%	70%
<i>Legal Counsel</i>	<i>Percent of real estate documents prepared versus number of requests received.</i>	N/A	100%	100%
<i>Legal Counsel</i>	<i>Percent of legal opinions requested and completed during fiscal year</i>	N/A	100%	100%
<i>Legal Counsel</i>	<i>Percent of risk management claims processed within the prescribed time frame versus number received.</i>	N/A	100%	100%
<i>Legal Counsel</i>	<i>Percent of ordinances and resolutions prepared within prescribed time frames for city council consideration versus number received.</i>	N/A	98%	98%
<i>Legal Counsel</i>	<i>Percent of non-real estate contracts, agreements, and other documents received, revised or prepared within prescribed timeframe versus total number of requests received.</i>	N/A	98%	98%

PERFORMANCE MANAGEMENT

City Auditor

Agency Programs	Program Measures	Actual FY2008	Target FY2009	Target FY2010
<i>Internal Audit</i>	<i>Percent of audits completed per the audit plan adjusted for special requests</i>	75%	90%	90%
<i>Internal Audit</i>	<i>Percent of all open audit recommendations implemented by agencies</i>	44%	N/A	N/A
<i>Internal Audit</i>	<i>Actual hours in comparison to established of budget hours</i>	N/A	Within 10%	Within 10%
<i>Internal Audit</i>	<i>Percent of audit recommendations implemented by agencies within one year of audit</i>	44%	N/A	N/A
<i>Internal Audit</i>	<i>Percent of historical recommendations implemented</i>	46%	N/A	N/A
<i>Administration of the External audit contract</i>	<i>Meet targeted date for sign-off of City-Wide Financial Statements</i>	11/18/2008	N/A	N/A
<i>Internal Audit</i>	<i>Percent of recommendations concurred by auditees</i>	N/A	90%	90%
<i>Internal Audit</i>	<i>Percent of direct time</i>	N/A	85%	80%
<i>Internal Audit</i>	<i>Percent of staff current with CPE requirements</i>	N/A	100%	100%
<i>Internal Audit</i>	<i>Results of Peer Review Audit - (occurs every 3 years)</i>	Full Compliance	Full Compliance	Full Compliance
<i>Internal Audit</i>	<i>Cost of audit hours</i>	N/A	N/A	<i>Less than the cost per hour published by ALGA</i>

PERFORMANCE MANAGEMENT

Economic Development

Agency Programs	Program Measures	Actual FY2008	Target FY2009	Target FY2010
<i>Business and Project Development</i>	<i>Number of Businesses Retained</i>	112	100	100
	<i>Number of Businesses Expanded</i>	32	10	15
	<i>Number of Businesses Attracted</i>	5	10	15
	<i>Number of Prospects</i>	52	80	120
<i>Business and Project Development</i>	<i>Number of new jobs created in the City</i>	448	200	500
<i>Business and Project Development</i>	<i>Amount of new business investment in the City</i>	\$16.0 Million	\$12 Million	\$15 Million
<i>Special Projects Division</i>	<i>Number of RFP's (Redevelopment and Infrastructure)</i>	2	3	4
	<i>Commercial Corridor Infrastructure and Redevelopment Investments</i>	\$60 Million	\$65 Million	\$70 Million
	<i>Return on Investment (ROI)</i>	1-10	1-15	1-20
<i>17th Street Farmers' Market</i>	<i>Number of annual visitors to the 17th Street Market</i>	25,500	27,500	29,500
	<i>Number of New Vendors</i>	10	12	15
	<i>Number of Retained Vendors</i>	50	53	55
<i>Neighborhood Development</i>	<i>Number of Jobs created (EZIL and CARE)</i>	394	360	400
	<i>Technical Assistance</i>	1,005	285	325
	<i>Number of CARE Loans and Rebates</i>	112	12	12
	<i>Number of NIBRLF Loans</i>	3	5	5
	<i>Number of EZ Incentives</i>	72	75	75

PERFORMANCE MANAGEMENT

General Registrar

<i>Agency Programs</i>	<i>Program Measures</i>	<i>Actual FY2008</i>	<i>Target FY2009</i>	<i>Target FY2010</i>
<i>Voter Registration</i>	<i>Voter Registration Transactions</i>	34,845	34,845	43,000
<i>Voter Registration</i>	<i>Average Cost Per Transaction</i>	\$5.45	\$5.88	\$6.74
<i>Voter Registration</i>	<i>Registered Voters</i>	102,843	125,688	125,688
<i>Voter Registration</i>	<i>General and Voter Registration Administration</i>	\$120,933	\$121,344	\$261,300
<i>Conduct of Elections</i>	<i>Percentage of elections conducted that comply with legal requirements</i>	100%	100%	100%
<i>Conduct Of Elections</i>	<i>Average Cost per Election Conducted</i>	\$200,876	\$200,882	\$252,782
<i>Conduct of Election</i>	<i>Elections Conducted</i>	2	2	2
<i>Conduct of Elections</i>	<i>General Election Administration</i>	\$364,725	\$297,281	\$412,477

Library

<i>Agency Programs</i>	<i>Program Measures</i>	<i>Actual FY2008</i>	<i>Target FY2009</i>	<i>Target FY2010</i>
<i>Overall Library Services</i>	<i>Percentage of library users who rate the quality of programs/information provided as good or excellent</i>	80%	80%	80%
<i>Overall Library Services</i>	<i>Number of public access computer sessions used by Library customers</i>	250,737	280,000	290,000
<i>Adult and Family Services</i>	<i>Number of computer classes Taught by Library Staff</i>	462	460	470

PERFORMANCE MANAGEMENT

Library

<i>Agency Programs</i>	<i>Program Measures</i>	<i>Actual FY2008</i>	<i>Target FY2009</i>	<i>Target FY2010</i>
<i>Adult and Family Services</i>	<i>Number of customers attending Computer classes</i>	1,731	1,970	2,100
<i>Overall Library Services</i>	<i>Number of library materials borrowed</i>	713,630	830,000	900,000
<i>Overall Library Services</i>	<i>Number of library visitors</i>	847,891	875,000	900,000
<i>Children and Family Services</i>	<i>Number of student visits to Homework Assistance Program</i>	890	900	925
<i>Children and Family Services</i>	<i>Number of children/ teens enrolled in summer reading</i>	4,325	4,500	4,700
<i>Children and Family Services</i>	<i>Number of Children's Programs</i>	1,252	1,270	1,280
<i>Children and Family Services</i>	<i>Number of Children Attending Programs</i>	26,719	27,000	27,200
<i>Children and Family Services</i>	<i>Number of Head Start Students who heard story times by Library staff</i>	6,541	6,600	6,600
<i>Children and Family Services</i>	<i>Number of parents, teachers and daycare providers trained in early literacy skills</i>	644	700	730

Minority Business Development

<i>Agency Programs</i>	<i>Program Measures</i>	<i>Actual FY2008</i>	<i>Target FY2009</i>	<i>Target FY2010</i>
<i>Marketing Business Development</i>	<i>Number of new minority firms registered with the City</i>	171	5%	3%
<i>Marketing Business Development</i>	<i>Number of entrepreneurs utilizing business resource center</i>	41	10%	10%

PERFORMANCE MANAGEMENT

Minority Business Development

Agency Programs	Program Measures	Actual FY2008	Target FY2009	Target FY2010
<i>Minority Business Administration</i>	<i>Increase the dollar value of contracts awarded to minority firms</i>	<i>97 minority prime and sub-contractors @ \$14,357,496.28</i>	<i>2%</i>	<i>2%</i>
<i>Business/ Project Development & Marketing</i>	<i>Number of workshops conducted with external customers, number of pre & post bid meetings attended, number of bids & proposals reviewed for participation</i>	<i>39 technical assistance workshops; 90 pre/post bid meetings attended; 196 bids/proposals reviewed</i>	<i>5%</i>	<i>5%</i>
<i>Business/ Project Development & Marketing</i>	<i>Participation in trade fairs & participation in promotional activities</i>	<i>2</i>	<i>1%</i>	<i>1%</i>

Parks, Recreation & Community Facilities

Agency Programs	Program Measures	Actual FY2008	Target FY2009	Target FY2010
<i>Administration</i>	<i>Percent of departmental and administration annual outcomes accomplished</i>	<i>90%</i>	<i>92%</i>	<i>94%</i>
<i>Park Maintenance</i>	<i>Percent of customers who rate parks maintenance as good to excellent</i>	<i>92%</i>	<i>93%</i>	<i>94%</i>
<i>Infrastructure Maintenance</i>	<i>Percent of parks infrastructure rated in satisfactory condition</i>	<i>80%</i>	<i>85%</i>	<i>90%</i>

PERFORMANCE MANAGEMENT

Parks, Recreation & Community Facilities

Agency Programs	Program Measures	Actual FY2008	Target FY2009	Target FY2010
<i>Hickory Hill Community Center</i>	<i>Percent of customers rating programs and amenities at the center as good or excellent</i>	85%	90%	95%
<i>Parks Permits and Scheduling</i>	<i>Percent of customers who rate the park permits and scheduling office's services as good to excellent</i>	90%	93%	95%
<i>Special Recreation Services</i>	<i>Percent of participants rating recreation programs as good or excellent</i>	91%	93%	95%
<i>General Recreation</i>	<i>Percent of participants rating recreation programs as good or excellent</i>	91%	93%	95%
<i>James River Parks</i>	<i>Percent of customers who rate James River Park maintenance and amenities as good to excellent</i>	92%	93%	94%
<i>Marketing</i>	<i>Percent of customers who rate department communications as good to excellent</i>	75%	80%	83%
<i>Cultural Arts</i>	<i>Percent of cultural arts program participants rating the service as good or excellent</i>	80%	81%	82%

PERFORMANCE MANAGEMENT

Public Utilities

Agency Programs	Program Measures	Actual FY2008	Target FY2009	Target FY2010
<i>Natural Gas</i>	<i>Compliance with CFR 192 gas compliance</i>	100%	100%	100%
<i>Natural Gas</i>	<i>Respond to Emergency Gas Leaks within 30 minutes</i>	90.9%	90%	90%
<i>Natural Gas</i>	<i>Percent of gas meters with van readings</i>	99.6%	99%	99%
<i>Natural Gas</i>	<i>Citizens Requests responded to within target</i>	94.4%	95%	95%
<i>Water</i>	<i>Compliance with Safe Drinking & Clean Water Acts</i>	100%	100%	100%
<i>Water</i>	<i>Percent of water meters with van readings</i>	97.6%	97%	97%
<i>Water</i>	<i>Citizens Requests responded to within target</i>	94.4%	95%	95%
<i>Wastewater</i>	<i>Compliance with effluent quality standards</i>	95%	100%	100%
<i>Electric Light</i>	<i>Citizens Requests responded to within target</i>	99.9%	95%	95%
<i>Total DPU</i>	<i>Employee on-the-job injury rate less than target</i>	5.7%	4.0%	4.0%

PERFORMANCE MANAGEMENT

Real Estate Services

Agency Programs	Program Measures	Actual FY2008	Target FY2009	Target FY2010
<i>Real Estate Services</i>	<i>Revenue generated from sales and leases</i>	\$2,466,521	\$2,000,000	\$2,000,000
<i>Real Estate Services</i>	<i>Customer service: Number of citizens assisted with city property/ tax sale questions via website</i>	1,054+	1,100+	1,200+
<i>Real Estate Services</i>	<i>Percent of acquisition/ disposition transactions completed that meet strategic real estate goals</i>	72%	75%	78%
<i>Real Estate Services</i>	<i>Number of tax delinquent properties sold and returned to the tax rolls</i>	30	30	30

Sheriff & Jail

Agency Programs	Program Measures	Actual FY2008	Target FY2009	Target FY2010
<i>Administration</i>	<i>Receive and maintain state certification and/ or accreditation</i>	100%	100%	100%
<i>Jail Operations</i>	<i>Increase the number of random shakedowns and employee drug screenings by ten per month.</i>	100%	100%	100%
<i>Professional Standards</i>	<i>Revise and maintain agency policies and procedures in SOP with monthly reviews of a minimum of ten documents</i>	100%	100%	100%
<i>Human Resources</i>	<i>Develop and implement a personnel review system for interim and annual employee performances which requires a minimum of two reviews per year.</i>	100%	100%	100%

PERFORMANCE MANAGEMENT

Sheriff & Jail

<i>Agency Programs</i>	<i>Program Measures</i>	<i>Actual FY2008</i>	<i>Target FY2009</i>	<i>Target FY2010</i>
<i>Medical</i>	<i>Reduce medical expenses by an average of 2% each year</i>	100%	100%	100%
<i>Inmate Services</i>	<i>Increase the number of inmates completing GED and Computer class requirements by 5 percent</i>	100%	100%	100%
<i>Records Administration</i>	<i>Maintain a satisfactory or above rating on yearly LIDS audits administered by the Compensation Board</i>	100%	100%	100%

DEMOGRAPHICS

<u>Year</u>	<u>Population</u>	<u>Municipal Employees</u>	<u>School Enrollment</u>	<u>Unemployment Rate</u>
1987-88	216,585	9,366	28,025	5.0
1988-89	215,706	9,227	27,426	5.0
1989-90	203,056	9,164	26,885	5.5
1990-91	203,056	9,106	27,021	7.8
1991-92	203,056	8,589	27,368	9.3
1992-93	202,798	8,635	27,465	9.3
1993-94	202,263	8,553	27,654	6.6
1994-95	201,100	8,627	27,708	6.0
1995-96	196,900	8,441	27,872	5.4
1996-97	193,000	8,213	27,787	5.5
1997-98	192,700	8,239	27,621	5.0
1998-99	192,700	8,239	27,468	3.9
1999-00	197,790	8,230	27,237	3.5
2000-01	197,790	8,268	26,823	2.9
2001-02	195,600	8,503	25,914	5.0
2002-03	194,900	8,499	26,136	6.2
2003-04	195,300	8,269	25,372	6.1
2004-05	195,300	8,464	25,069 *	6.4
2005-06	193,777	8,526	24,733 *	5.6
2006-07	193,882	8,515	24,247 *	4.0 **
2007-08	195,300	8,493	23,771 *	4.7 **
2008-09	195,300	8,501	23,472 *	4.7 **
2009-10	194,974	8,249	23,868 *	7.5 **

*Enrollment Figures included Pre-Kindergarten

**Unemployment Rate as of December 2008
Virginia Employment Commission

Statistics

Ethnicity:

53% African American Alone
43% White Alone
2% Asian Alone
2% Other and two or more races
(2007, Weldon Cooper Center,
www.coopercenter.org)

Median Age:

36 Years (2007 Virginia Economic
Development Partnership)

Civilian Labor Force:

99,330 (Updated December 2008,
Virginia Employment Commission)

Registered Voters:

123,238 (January 2009, City General
Registrar)

Assessed Value:

\$21.140 billion (January 1, 2009, City
Assessor)

Total Construction Value:

\$855,007,448 (2007-08, Department of
Community Development)

Taxable Sales:

\$2,477,325,359 (2007, Virginia Department
of Taxation)

Per Capita Household Income:

\$39,860 (2006 Bureau of Economic
Analysis)

Median Household Income:

\$37,442 (2005-2007 American Community
Survey)

TAX RATES

Real Estate

\$1.20	per \$100 Assessed Value - 2009
\$1.23	per \$100 Assessed Value - 2007-2008
\$1.29	per \$100 Assessed Value - 2006
\$1.33	per \$100 Assessed Value - 2005
\$1.37955	per \$100 Assessed Value - 2003-2004
\$1.38975	per \$100 Assessed Value - 2002
\$1.41	per \$100 Assessed Value - 2001
\$1.43	per \$100 Assessed Value - 1997-2000
\$1.445	per \$100 Assessed Value - 1994-1996
\$1.45	per \$100 Assessed Value - 1992-1993
\$1.46	per \$100 Assessed Value - 1990-1991
\$1.53	per \$100 Assessed Value - 1987-1989

Tangible Personal Property

\$3.70	per \$100 Assessed Value - 1992-2009
\$3.65	per \$100 Assessed Value - 1990-1991
\$3.59	per \$100 Assessed Value - 1972-1989
\$2.35	per \$100 Assessed Value - 1971

Effective January 1, 1996 - Household furnishings and personal effects exempt from taxation.

Machinery Used for Manufacturing and Mining

\$2.30	per \$100 Assessed Value - 1992-2009
\$2.10	per \$100 Assessed Value - 1991
\$2.00	per \$100 Assessed Value - 1990
\$1.90	per \$100 Assessed Value - 1971-1989
\$1.50	per \$100 Assessed Value - 1970

Utility Consumers' Tax

Residential Electric

\$1.40 plus \$.015116 per kilowatt hour not to exceed \$4.00 per month

Commercial Electric

\$2.75 plus \$.016462 per kilowatt hour

Industrial Electric

\$2.75 plus .11952 per kilowatt hour

TAX RATES

Utility Consumers' Tax (continued)

Residential Gas

\$1.78 plus \$.10091 per 100 CCF not to exceed \$4.00 per month

Commercial Gas

Small volume user-\$2.88 plus \$.1739027 per ccf

Large volume user-\$24.00 plus \$.07163081 per ccf

Industrial user- \$120.00 plus \$.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, \$.22 per \$100 of gross purchases

Retail Merchants, \$.20 per \$100 of gross receipts

Professional Occupations, \$.58 per \$100 of gross receipts

Contractors, \$.19 per \$100 of gross contracts and/or 1.50% of fees from contracts on a fee basis

Personnel Services, \$.36 per \$100 of gross receipts

Motor Vehicle License

Private passenger vehicles - \$23 on 4,000 lbs. or less; \$28 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 a place of amusement or entertainment where such charge is \$.50 or more

Bank Stock Tax

\$.80 on each \$100 of value of bank stock

TAX RATES

Sales Tax

4 % State and 1% Local - 2006-2009
3 1/2% State and 1% Local - 1988-2005

Prepared Food Tax

A tax of 6% on prepared foods in addition to the sales tax

Lodging Tax

A tax of 8% of the charge made for each room rented by a transient in a hotel or motel, which directly supports the operation of the Greater Richmond Convention Center

BOND RATINGS

The City's bond ratings reflect its economic health. The City has never defaulted in the payment of principal or interest of any debt.

General Obligation Bond Ratings

Moody's Investors Service	Aa3
Standard and Poors Corp.	AA
Fitch Ratings Ltd.	AA

Public Utility Revenue Bond Ratings

Moody's Investors Service	Aa3
Standard and Poors Corp.	AA-
Fitch Ratings Ltd.	AA -

LIST OF ACRONYMS

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	Advance 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.
BRASS	Budget Reporting and Analysis Support System	See glossary.
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 aide the neighborhoods and communities in aggressively prosecuting nuisance crimes that plague citizens the quality of life.
CAO	Chief Administrative Officer	City of Richmond Agency. See General Fund Agency Tab.
CDBG	Community Development Block Grant	See glossary.
CIP	Capital Improvement Plan	See glossary.
CSA	Comprehensive Services Act	Funding sources such as state, trust grants Medicaid Family Preservation Act Funding, which proved services to at-risk youths.
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	The DHCD is committed to creating safe, affordable, and prosperous communities to live, work and do business in Virginia.

LIST OF ACRONYMS

Acronym	Title	Description
EEO	Equal Employment Opportunity	Federal law that mandates an employer from practicing discrimination based on race, religion, origin, creed or sex.
EMS	Emergency Management Services	City of Richmond Agency. See General Fund Agency Tab.
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.
FDTTC	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	Federal Labor Standards Administration	A Federal agency responsible for regulating labor laws.
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 Equivalents	See glossary.
FY	Fiscal Year	See glossary.
GAAP	Generally Accepted Accounting Principles	Standard framework of guidelines for rules accountants follow in recording and summarizing transactions, and the preparation of financial statements.
GASB	Governmental Accounting Standards Board	Currently the source of generally accepted accounting principles used by State and Local governments in the United States.
GFOA	Government Finance Officers Associations	See glossary.
GIS	Geographic Information System	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	A regional cooperation between the City of Richmond and the surrounding counties of Henrico, Chesterfield, and Hanover.

LIST OF ACRONYMS

Acronym	Title	Description
GRIP	Gang Reduction and Intervention Program	In partnership with the Attorney General' Office and other law enforcement agencies established guidelines which identify, prosecute and seek penalties for members of violent street gangs.
GRTC	Greater Richmond Transit Company	A non-profit local government-owned public service company which operates an urban-suburban fixed bus service and specialized services such a CARE, C-VAN and RideFinders.
IBR	Incident Based Reporting	Crimes which are reported through data collected on each single incident and arrest within 22 offense categories made up of 46 specific crimes.
ICMA	International City County Management Association	Creating excellence in local governance by developing and fostering professional local government management worldwide.
LAN	Local Area Network	A technological term for a specific type of computer network connectivity configuration.
LATA	Licenses Assessments, & Tax Audits	A program that provides City tax assessment and tax compliance services to citizens and businesses so that revenue is billed in accordance with the City tax code.
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 and programs and other information.
RRHA	Richmond Redevelopment and Housing Authority	A committed ethically and financially agency that provides the citizens with quality affordable housing and effective community redevelopment services.
RBHA	Richmond Behavioral Health Authority	An established public entity that provides mental health, mental retardation, substance abuse and prevention services to the citizens.
SEC	Securities and Exchange Commission	Government commissions created by Congress to regulate the securities markets and protect investors. In addition to regulation and protection, it also monitors the corporate takeovers in the U.S.
SOL	Standards of Learning	Measurement which the State of Virginia uses for students' achievement in school at different points of their education

LIST OF ACRONYMS

Acronym	Title	Description
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 certain crimes which are labeled Part I Crimes.
VDOT	Virginia Department of Transportation	State agency that maintains state roads and interstate.
VIEW	Virginia Initiative for Employment not Welfare	A state reform program 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.

GLOSSARY OF KEY TERMS

Accounting Basis - The City operates on a modified accrual basis where most revenue is recognized when it is earned or billed and expenditures are recognized when the liability is incurred.

Activity – An activity is a set of or grouping of similar processes or tasks that converts inputs to outputs. An activity is a service provided under a program budget.

Agency - A major administrative division of the City that has overall management responsibility for an operation or a group of related operations within a functional area.

Amendment- Any change to the revenue and/or expenditure of a previously adopted budget. Amendments may be recommended by the Mayor or City Council. The director of finance must certify that the city has the required funds for each amendment. Amendments are considered by City Council and approved (adopted) or rejected by a minimum of six affirmative votes.

Appropriation - An authorization made by City Council to expend funds for certain purposes within a specific time frame.

Appropriation Units - Grouping of expenditures within department budgets. For example, the appropriation unit for personal services includes full-time, part-time, and temporary staff wages and fringe benefits.

Approved Budget - The budget, formally adopted by City Council, for the upcoming fiscal year.

Assessed Value - The fair market value set on real and other property as a basis for levying taxes.

Budget - A financial plan showing estimated costs, revenues and service levels over a certain time period (fiscal year). The proposed budget is the plan submitted by the Mayor to City Council. After Council review and amendments, the budget is approved and becomes the adopted budget.

Budget Message - A general discussion of the proposed budget presented in writing by the Mayor as a part of the proposed budget document. The budget message explains principal budget issues against the background of financial experience of recent years and presents recommendations made by the Mayor.

Budget Reporting and Analysis Support System (BRASS) - A budgeting system designed for budget formulation, budget monitoring, and budget reporting activities.

Bureau - A major operating unit within a Department consisting of one or more organizations.

Capital Improvement Plan (CIP) - A five year financial plan or budget that outlines spending for Capital projects such as buildings, parks, streets, etc., and their financing sources.

Capital Outlay - Expenditures which result in the acquisition of, or addition to, fixed assets. Fixed assets generally are purchased from the 5000-account group to facilitate the maintenance of the fixed assets inventory.

Capital Projects - Projects for the purchase or construction of capital assets. Typically, a Capital project encompasses a purchase of land and/or the construction of a building or facility.

Community Development Block Grant (CDBG) - A fund, which accounts for federal entitlement funds received under Title I of the Housing and Community Development Act of 1974. These funds support public improvements and redevelopment and conservation activities within targeted neighborhoods.

GLOSSARY OF KEY TERMS

Current Modified Budget - The approved budget plus City Council's adopted budget amendments, the budget at any given time during the fiscal year.

Debt Service - The amount necessary to pay principal and interest on outstanding bonds and notes for a year.

Deficit - (1) The excess of an entity's or fund's liabilities over its assets (See Fund Balance). (2) The excess of expenditures or expenses over revenues.

Delinquent Taxes - Taxes remaining unpaid on or after the date on which a penalty for nonpayment is incurred.

Depreciation - (1) Expiration in the service life of capital assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy or obsolescence. (2) That portion of the cost of a capital asset that is charged as an expense during a particular period.

Direct Costs – Includes the salaries, wages, and benefits of employees who exclusively work on the delivery of service, as well as the materials and supplies and other associated operating costs such as utilities and rent, training and travel.

Effectiveness Measure – Effectiveness measures address service quality and/or timeliness.

Efficiency Measure – Efficiency measures express the ratio of inputs to outputs, or how well the program converts inputs to outputs. They are often expressed as unit costs.

Electric Utility Fund - The enterprise fund that accounts for the operations of the City-owned electric system. The cost of providing services is financed or recovered through user fees.

Encumbrance - Obligations against budgeted funds in the form of a purchase order, contract, or other reservation supported by a purchase order.

Enterprise Fund - A separate fund used to account for operations that are financed and operated in a manner similar to private business enterprises and where it is the intent that costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges.

Expendable Trust Funds – To account for fund agreements where the principle and earnings on principle may be spent for the fund's intended purpose. Expendable Trust Funds must be established to account for state unemployment compensation benefit plans and resources to cover administrative costs are accounted for in the general fund.

Expenditure - Where accounts are kept on the accrual or modified accrual basis of accounting, the cost of goods received or services rendered, whether cash payment has been made or not. Where accounts are kept on a cash basis, expenditures are recognized only when the cash payment is made.

Fiduciary Fund – Resources that are held for the benefit of parties outside the government. These funds are not reflected in the government wide financial statements because the resources of those funds are not available to support the city's own programs.

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.

GLOSSARY OF KEY TERMS

Fund - An independent fiscal and accounting entity with a self-balancing set of accounts recording its assets, liabilities, fund balances, retained earnings, revenues and expenditures.

Fund Balance - The accumulated revenues and other financing sources in excess of expenditures and other uses. The City has adopted a Fund Balance Policy requiring an annual appropriation to the fund balance of .5 percent of expenditures until the balance equals five percent of expenditures and prohibiting appropriations from the fund balance if it is less than three percent of expenditures.

Full-time Equivalent (FTE) - An employment indicator that translates the total number of hours worked in a year by all employees to an equivalent number of work years, based upon a work year of 2,080 hours equaling one Full-Time Equivalent (FTE) on hand.

Gas Utility Fund - The enterprise fund that accounts for the operations of the City-owned gas system. The cost of providing services is financed or recovered through user fees.

General Fund - The primary operating fund, which accounts for all revenues and expenditures that are not accounted for in specific purpose funds. It finances the regular day-to-day operations of the City.

General Obligation Bonds - Bonds sold by the City to private investors to provide long-term financing for Capital Project needs. The City pledges its full faith and credit to the repayment of these bonds.

Grant - An amount provided by a governmental unit or other type of organization in aid or support of a particular governmental function or program.

Government Finance Officers Association (GFOA) – A professional association of state/provincial and local finance officers in the United States and Canada, and has served the public finance profession since 1906. The association's nearly 15,000 members are dedicated to the sound management of government financial resources.

Indirect Costs – Include shared administrative expenses within the work unit and in one or more support functions outside the work unit. Some examples are: legal, financial, maintenance and technology services. These shared costs may be apportioned by some systematic and rational allocation methodology.

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.

Non-expendable Trust Funds – To account for trusts that stipulate that only earnings, and not principal, may be spent.

Object - A budgetary account representing a specific object of expenditure. Objects are commonly referred to as the "budget detail".

Operating Budget - The City's annual financial plan of the operating expenditures of the General Fund, enterprise funds and internal service funds and the proposed means of financing them. This document is the primary tool by which most of the financing, acquisition, spending and service delivery activities of a government are planned and controlled.

GLOSSARY OF KEY TERMS

Ordinance - A formal legislative enactment by the City Council that has the full force and effect of law within the boundaries of the City.

Organization - A major operational unit within a Bureau.

Output Measure – A performance measure that typically accounts for what was done or accomplished by the service or activity.

Performance Based Budgeting – A budget formulated by activities and presented by programs (as opposed to organizational units) that integrates results oriented strategic business planning with measurable outcomes for customers that allows for budget decisions informed by program performance and cost information.

Performance Measures - Specific quantitative or qualitative measures of the work performed within an activity or program. An example of a quantitative measure would be the number of miles of streets cleaned. An example of a qualitative measure would be 75% of customers are satisfied with street cleanliness.

Personnel Services - Compensation for direct labor of persons in the employment of the City; salaries and wages paid to employees for full-time, part-time, and temporary work, including overtime, shift differential, and similar compensation. This account group also includes the portion of employee fringe benefits paid by the City.

Program – A program is a set of activities undertaken in accordance with a plan of action organized to realize one common purpose with an identifiable end result or outcome.

Program Outcome Measure – Program Outcome Measures are used to capture the performance of programs. They describe the impact of a program, benefits or changes for participants resulting from program activities or the ultimate benefit provided to customers by a program. They address the issue of *why* funding and staff has been provided to the program.

Proposed Budget - The budget formally submitted by the Mayor to the City Council for its consideration. Recommended budget documents are also available to the public.

Proprietary Funds – To account for a government’s ongoing organization and activities that are similar to those found in the private sector. There are two types of proprietary funds: enterprise funds and internal service funds.

Reserve for Contingencies - A budgetary account set aside for use by the City Council in dealing with emergencies or unforeseen expenditures.

Revenue - The yield from various sources of income, such as taxes, that the City collects and receives into the treasury for public use.

RichmondWorks – The City’s performance management program

Salary and Benefit Forecasting System (SBFS) – A part of the BRASS budgeting system designed for salary and benefits calculations, forecasting, projecting and reporting activities.

Service Quality Measure – A performance measure that typically shows the effectiveness of the service or activity. The results will show the benefit or impact of the activity to the customers or to the general public.

Sewer Utility Fund - The enterprise fund that accounts for the operations of the City-owned sewer system. The cost of providing services is financed or recovered through user fees.

GLOSSARY OF KEY TERMS

Special Revenue Fund - Fund(s) used to account for the proceeds of specific revenue sources that are legally restricted to expenditures for specified purposes.

Undesignated Fund Balance - The portion of unreserved fund balance representing financial resources available to finance expenditures other than those tentatively planned (designated).

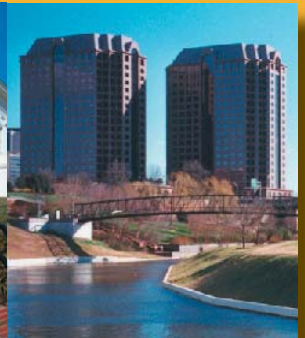
Veto – The Mayor may veto any amendment(s) made by City Council to the Mayor’s budget as originally submitted to City Council. The Mayor must indicate his or her intention to veto the amendment(s) within 14 days of the date that City Council takes action on the amendment(s).

Veto Over-ride – City Council may over-ride the Mayor’s veto of budget amendments by means of a vote to do so with a two-thirds majority. Over-rides must be done within 14 days of receipt of the Mayor’s vetoes.

Water Utility Fund - The enterprise fund that accounts for the operations of the City-owned water system. The cost of providing service is financed or recovered through user fees.



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